

INTEGRATED DEVELOPMENT PLAN (IDP) 2011-2012



NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

“TO BE A DISTRICT MUNICIPALITY THAT DELIVERS”



1. FOREWORD BY THE EXECUTIVE MAYOR	5
2. MANAGEMENT OVERVIEW	7
3. INTRODUCTION AND OVERVIEW.....	8
3.1 EXECUTIVE SUMMARY	9
3.2 NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY IN CONTEXT	9
3.3 SNAPSHOT OVERVIEW	10
3.4 OPPORTUNITIES OFFERED	12
3.5 CHALLENGES WE FACE	13
3.6 NGAKA MODIRI MOLEMA TURNAROUND STRATEGY	15
3.7 NGAKA MODIRI MOLEMA "VISION, OBJECTIVES AND TARGETS"	18
3.8 STRATEGIES FOR IMPROVEMENT	21
3.9 PUBLIC INVOLVEMENT, PARTICIPATION AND CONSULTATION	23
3.10 AUDITOR'S GENERAL REPORT & FINDING	24
3.11 NGAKA MODIRI MOLEMA FINANCIAL POSITION & IMPLICATIONS	24
3.12 OPERATING REVENUE AND EXPENDITURE FRAMEWORK	25
3.13 CAPITAL INVESTMENT PROGRAMME AND FRAMEWORK	28
3.14 FINANCE AND HUMAN RESOURCES	28
3.16 STATE OF THE PROVINCE ADDRESS.....	29
3.17 ANALYSIS OF CURRENT REALITIES	42
3.17.5 Poverty Levels	47
4. DISTRICT'S STRATEGIC FRAMEWORK	51
4.1 VISION 'TO BE A DISTRICT MUNICIPALITY THAT DELIVERS SUSTAINABLE QUALITY SERVICES'	51
4.2 MUNICIPAL VALUES	52
4.3 MISSION	52
5. STRATEGIC OBJECTIVES	53
5.1 KPA 1: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	53
5.2 KPA 2: LOCAL ECONOMIC DEVELOPMENT	69
5.3 KPA 3: FINANCIAL VIABILITY AND MANAGEMENT	75
5.4 KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	77
5.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	78
6. ORGANISATIONAL STRUCTURE OF NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY	79
6.1 OFFICE ACCOMODATION	80



7. SPATIAL DEVELOPMENT INITIATIVES	82
7.1 POINTS OF DEPARTURE.....	82
7.2 HIERARCHY OF URBAN NODES.....	83
7.3 CORRIDORS AND TRANSPORT INFRASTRUCTURE	84
8. ON – CORE FUNCTIONS	89
8.1 HEALTH AND SOCIAL DEVELOPMENT	89
8.2 EDUCATION	91
8.3 KPAS IN NGAKA MODIRI MOLEMNA DISTRICT MUNICIPALITY	96
9. SECTION D: DEVELOPMENTAL STRATEGIES	101
9.1 INFRASTRUCTURE AND BASIC SERVICE DELIVERY	101
9.2 ROADS & TRANSPORT.....	103
9.3 LOCAL ECONOMIC DEVELOPMENT.....	103
9.4 SOCIAL DEVELOPMENT.....	106
9.5 FIRE & EMERGENCY SERVICES AND DISASTER MANAGEMENT.....	107
9.6 GOOD GOVERNANCE & PUBLIC PARTICIPATION	107
9.7 FINANCIAL VIABILITY.....	108
9.8 INSTITUTIONAL & SOCIAL TRANSFORMATION	110
10. INTEGRATION.....	113
10.1 SPATIAL DEVELOPMENT FRAMEWORK	113
10.2 INTEGRATED HIV/AIDS PROGRAMME.....	116
10.3 DISASTER MANAGEMENT PLAN	116
10.4 INTEGRATED POVERTY REDUCTION AND GENDER EQUITY.....	116
10.5 INTEGRATED MONITORING AND PERFORMANCE MANAGEMENT SYSTEM	116
11. CAPITAL PROJECTS.....	117
11.1 PROJECT MANAGEMENT UNIT (PMU)	117
11.2 DITSOBOTLA LOCAL MUNICIPALITY PROJECTS 2011/2012	118
11.3 MAFIKENG LOCAL MUNICIPALITY CAPITAL PROJECTS 2011/2012.....	120
11.4 RAMOTSHERE MOILOA LOCAL MUNICIPALITY CAPITAL PROJECTS 2011/2012.....	121
11.5 RATLOU LOCAL MUNICIPALITY CAPITAL PROJECTS 2011/2012.....	123
11.6 TSWAING LOCAL MUNICIPALITY CAPITAL PROJECTS 2011/2012	125
12. TECHNICAL SERVICES (WATER SERVICES AND TRANSPORTATION ENGINEERING).....	127
12.1 IDP PROJECTS (2011/2012 FINANCIAL YEAR)	127
12.2 NON-FUNDED MANDATES	145
12.3 SPECIAL PROJECTS (MAYOR'S OFFICE).....	153
13. SECTOR DEPARTMENTS IMPLEMENTATION PLAN FOR 2011-2012	160



13.1 ESKOM – 2011/12 PROJECTS GAZETTED..... 160
13.2 MAFIKENG INDUSTRIAL DEVELOPMENT ZONE..... 160
13.3 SPORTS, ARTS AND CULTURE 161

14. ABBREVIATIONS USED IN THIS DOCUMENT..... 163



1. FOREWORD BY THE EXECUTIVE MAYOR

Fellow citizens of Ngaka Modiri Molema District Municipality, once again I have the honour and privilege indeed to present our key service delivery tool and implementation plan thereof. The 2011/12 IDP is yet another milestone in taking our District Municipality forward at both planning and implementation.

As our overall guiding policy document, the IDP primarily ensures that we are on course with regard to achieving our plan of delivering services to our people. It is further an elaboration of our commitment as the political leadership of Ngaka Modiri Molema District Municipality towards fulfilling the mandate given to us by the people of the District. I am proud to declare that our IDP is a product of a dialogue with our citizens through community-based planning.

You will recall that last year, the leadership of the District Municipality presented our standing vision for the Municipality as follows: **To be a District Municipality that delivers sustainable quality services**. The District is therefore determined to work within our jurisdictional area even harder and closely with government institutions and all its social partners to initiate and create job opportunities through Mayoral Special Projects Programme of Letsema road rehabilitation programme and other initiatives, for the benefit of the unemployed and the poor.

As we proceed with this important task, we remain committed to making sure that by 2014, all households will have access to running water and decent/ proper sanitation. Furthermore, the District aims to ensure that it eradicates informal settlements by 2014 as depicted in the Turn-Around Strategy.

In pursuant of the Spirit of Good transparent and accountable Governance, the District also subscribes to a clean sound administration and will not in any manner tolerate any corrupt and unethical practices among its constituent Local Municipalities by Councillors and Officials therein.

The vision of our constitution is to establish an open democracy committed to social justice and the recognition of human rights. It seeks to improve the quality of life of all citizens and free the potential of each person. No institution of the government could fail to notice the high levels of poverty and deprivation of material necessities affecting large members of the South African population. It is clear that this overarching constitutional objective {improving the quality of life for citizens} will not be achieved until this state of dire need is eradicated. The socio-economic rights in the constitution quite clearly reflect a commitment to social upliftment" (Langa 2003:672).

This 2010/11 IDP therefore embodies our collective blueprint for the desired future of our District. It is a living document that is reviewed on an annual basis.

Through our collective efforts we must continue building a District Municipality which is non-racial, non-sexist, democratic, vibrant, developmental, people centred- truly belonging to all and united in its diversity as we endeavour to bring about a united society within Ngaka Modiri Molema District Municipality. We therefore invite you all to join us in this noble course and assist us in bringing this plan and its contents to fruition.

Only us the people of Ngaka Modiri Molema District Municipality can make this District to be what we aspire it to be, through our progressive engagements, views and



suggestions.

May the 2011/12 Financial Year bring the best memories and leave a lasting legacy of our Partnership in building a truly developmental District Municipality, where social, economic and material prosperity of the citizens is the order of the day.

Yours in Good Governance and Service Excellence

Cllr. N.R Mokoto

Executive Mayor



2. MANAGEMENT OVERVIEW

This IDP sets clear developmental objectives and targets and provides direction to improve service delivery. External stakeholders were involved in identifying and prioritising needs.

We as management are well aware of the responsibility that this IDP places upon each one of us. The community may set idealistic targets that will be challenging to achieve, however by involving all stakeholders in the planning process and empowering councillors with knowledge about the Municipality's weaknesses and strengths and its available resources, the municipality is able to develop a realistic achievable plan contained in the IDP.

The IDP facilitates budgeting in accordance with planning—it enables the budget to be linked to the vision and mission of Ngaka Modiri Molema District Municipality. In particular it provides for strategic management based on a realistic budget, driven by key developmental priorities.

This IDP promotes cooperative Governance as it includes projects from different Government Sectors. The implication thereof is inclusivity of all Government structures in our plight to deliver services in an integrated, democratic and sustainable manner.

The IDP also forms the basis on which management's performance will be rolled out. Quarterly reports on progress will empower the community to assess the situation and to participate fully at report back meetings. This will make the IDP a living document that will provide a solid foundation for future change on how and where services should be implemented. Empowered community members will be able to share responsibility and provide guidelines to their political representatives.



3. INTRODUCTION AND OVERVIEW

Integrated Development Planning as well as the intergovernmental coordination and cooperation is a legislative requirement prescribed by the Constitution of the Republic of South Africa. Section (152) and (153) of the Constitution of the Republic of South 1996 state that, local government is in charge of the development process in Municipalities as well as planning functions and provides a clear indication of the intended purpose of integrated development planning. This planning process helps ensure integrated development across the three spheres of government.

The White Paper on Local Government provides for community participation in the form of individuals and groups to achieve sustainable livelihoods regarding their social, economic and material needs.

The IDP is legislated through the Local Government: Municipal Systems Act 32 of 2000 which defines IDP as one of the core functions of a municipality in the context of its development orientation. It prescribes that the IDP must link, integrate and coordinate other plans thus making it inclusive in nature. In relation to the review of the IDP, Chapter 5, Part 3 subsection 34 of the Municipal Systems Act, states that:-

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.

Ngaka Modiri Molema District Municipality turnaround strategy is critical in addressing the issues that are lacking and affecting the service delivery as required within the Local government. The IDP process will provide an opportunity for the municipality to debate and agree on a long term vision and strategy that sets the context for the shorter five (5) objectives and strategies. The intention of the IDP is not to repeat the general information in the previous revised document, but to focus on the relevance of already identified key strategic development priorities that need attention within the district.



3.1 Executive Summary

The IDP has to be reviewed annually in order to:

- Ensure its relevance as the Municipality's Strategic Plan by integrating various policy and strategy frameworks and guidelines emanating from National, Provincial and Sector levels into a Municipal context
- Inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- Inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant a Municipality must assess its performance and the achievement of its targets and strategic objectives. The IDP will therefore have to reflect the impact of successes as well as corrective measures to address challenges. The IDP process will address internal and external circumstances that impact on the priority issues, objectives, strategies, projects and programmes of integrated planning.

The IDP, as the Ngaka Modiri Molema District Municipality's Strategic Plan, informs municipal decision-making as well as all the business processes of the Municipality. The IDP must inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The IDP process and the Budget process are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies and the tabled budget are mutually consistent and credible. (*Municipal Finance Management Act, 2003; Local Government: Municipal Planning and Performance Management Regulations, 2001*).

3.2 Ngaka Modiri Molema District Municipality in Context

The Ngaka Modiri Molema District Municipality (NMMDM) is one of the four District Municipalities of the North West Province of South Africa. The other three are: Bojanala-Platinum, Dr Ruth Mompati and Dr Kenneth Kaunda Districts. The NMMDM covers an area of 31039 square km and shares an international border with



the Republic of Botswana. It comprises of five local municipalities namely: Mafikeng, Ratlou, Ramotshere Moiloa, Ditsobotla and Tswaing.

Section 84 of the Municipal Structures Act (1998) regulates the functions and powers of Districts and Local municipalities.

The five local municipalities are subdivided into wards as follows: Mafikeng Local Municipality – 31 wards, Ditsobotla LM – 21 wards, Ramotshere Moiloa – 21 wards, Tswaing L.M – 15 wards, Ratlou LM – 14 wards. See Map1 for the spatial distribution of Local Municipalities within the district.

3.3 Snapshot Overview

3.3.1 General Statistics

- The Ngaka Modiri Molema District Municipality comprises of a total of 2,788,844 hectares, which is equivalent to 26% of the total number of hectares in the North West province.
- 27% of this total hectares belongs to Ramotshere-Moiloa Local Municipality, thus making it the area with the largest portion of land
- 13% belongs to Mafikeng Local Municipality. It is an area with the smallest portion of land although it represents the highest GVA figures and highest population in the District

3.3.2 Demographics

- The Ngaka Modiri Molema District Municipality has a total population of 764,351, which is equivalent to 24% of the total population in North-West.
- 34% of the population are found in the Mafikeng Local Municipality, thus giving it the largest population density in the district
- 14% of the population is situated within the Ratlou Local Municipality

3.3.3 Poverty Levels

- The Ngaka Modiri Molema District Municipality has a total of 554,668 people living under the minimum living income, which is equivalent to 29% of the total number of minimum living income earners in the North-West province, thus, making it the district with the most underprivileged people in the NW Province.
- 33% of the minimum level income earners are in the Mafikeng Local Municipality, thus making it the Local Municipality with the largest underprivileged



population

- In comparison, 9% of below minimum living income earners are found in the Ratlou Local Municipality, making it the region with the least underprivileged population segment both in percentage and numbers.
- The biggest housing backlogs are in Ditsobotla Local Municipality
- The Ngaka Modiri Molema District Municipality has a total of 157,036 unemployed people, which is equivalent to 23% of the total number of unemployed people in the North-West province.
- The Mafikeng Local Municipality and the Ditsobotla Local Municipality are the regions with the highest number of people that have access to basic services
- The Mafikeng Local Municipality has an unemployment figure of 38%, making it an area with the largest unemployment figure in the district
- 11% of the unemployed people can be found in the Tswaing Local Municipality, making it the region with the lowest unemployment figure.

3.3.4 Income levels

- The Ngaka Modiri Molema District Municipality has a total household income figure of R4,640,814,817 which makes up 17% of the total household income figure in the North-West province.
- The highest average household income is found in the Mafikeng Local Municipality
- The lowest level of household income is found in the Ratlou Local municipality

3.3.5 Education Levels

A further characteristic is that less than 2.5% of the total population in the NMMDM has not received any form of tertiary education. According to the 2007 household survey a good number of people in the NMMDM area, have not received any form of post-matric training or qualification. The highest levels of illiteracy appear to be prevalent in the Ratlou Local Municipality where more than 31% of the population older than 5 years of age have not received any form of schooling. The comparative figure of the Ramotshere Moiloa and Tswaing Local Municipalities is approximately 27%. In the case of Ditsobotla, 24% and in Mafikeng roughly 20%. According to StatsSA (2005) this trend is further emphasized by the fact that the Ratlou and Tswaing Local Municipalities are the areas with the highest concentration of population who have only completed some primary education (approximately 30% of the total population is older than 5 years).



3.3.6 Economic Statistics

- The Ngaka Modiri Molema District Municipality has a Gross Value Added (GVA) equivalent to 13% of the total GVA in the North-West province.
- Primary nodes of economic activity are Mmabatho and Ditsobotla
- The Mafikeng Local Municipality contributes to 40% of the District's economy and has the highest GVA
- The Ratlou Local Municipality contributes 9% of the districts economy and has the lowest GVA
- Agriculture and mining are the primary sectors and employ 21.5% of the economically active population.
- Construction, electricity, manufacturing and transport are secondary sectors and employ 14.0% of the economically active population.
- The tertiary sector (social, financial, wholesale etc) employs 43.8% of the economically active population.

3.3.7 Spatial/Economic Environment

- Mafikeng is the region which has the highest employment opportunities.
- Ditsobotla is the region which has second highest employment opportunities in the region which ranges from 5 000 to 25 000 opportunities within a 20 minutes driving time
- The Southern part of the district has 1 000 to 5 000 employment opportunities within a 20 minutes driving time. Whereas the Northern part has less than 1 000 employment opportunities within 20 minutes drive time.

3.4 Opportunities Offered

The Ngaka Modiri Molema District's competitive edge and unique selling points to prosper within its own niche market can be summarised as follows:



- Strategic location on the intersections of the Platinum Western Corridors respectively linking the Gauteng Economic powerhouse and the rest of South Africa with Botswana and the rest of Africa. As such the District is accessible through excellent transportation infrastructure such as Airports, Roads and Railway links.
- Potential to capitalise on a diversified economic base and specific competitive sectors include:
- Tourism and Eco Tourism especially in the Ramotshere Moiloa District (Madikwe Game Reserve is the second biggest in South Africa)
- The administrative, trade, utilities and construction hub of the Province in terms of the Provincial Capital Mafikeng located in the Mafikeng Local Municipality.
- The substantial agricultural, game farming and trophy hunting potential of Ditsobotla, Ratlou and Tswaing Local Municipalities
- The pristine environment and diverse cultural heritage potential and appeal in terms of broader international market.
- The excellent tertiary facilities and specialised institutes

3.5 Challenges We Face

3.5.1 Eradication of Backlogs

The main challenge facing Ngaka Modiri Molema Municipality relates to the eradication of backlogs i.e. access to basic services, decent shelter and social facilities and services and the non availability of bulk water..

The Ngaka Modiri Molema District is home to one of the most significant regional economies in the North West Province. It further has a national and global impact in terms of especially the mining, agricultural and tourism sectors. Supporting current economic activity and ensuring that accelerated growth targets of 6% or more per annum are reached is as such not only crucial for the District, but indeed for the province, country and continent as a whole.

The key issues most likely to have a fundamental impact on tackling these challenges in a sustainable manner are the following:

3.5.2 Accelerating Growth and Development

(Focus Development spending)



To manage this challenge, it is important that the targeted investments to realise the economic growth and basic needs objectives per economic sector and district (as outlined in the NW GDS) be promoted. Without achieving these investment targets per annum over a prolonged period of at least 10 years, it is unlikely that the District and Province would be in a position to embark on its virtuous cycle of growth and development. Maximum provision should be made for public funding aimed at infrastructure development and facilitating a climate that would make it attractive and profitable for the private sector to invest in the sectors and districts targeted.

3.5.3 Specific Challenges:

- Identify and earmark areas of district significant economic activity (GVA) in terms of a hierarchy of nodes
- Promote, reinforce and strengthen these areas by promoting the competitive edge and economic drivers (sectors)
- Identify focused intervention packages and earmark these areas as prioritized areas for Government infrastructure investment beyond basic service delivery
- Focussed rural development

3.5.4 Sharing Economic Growth and Development

(Addressing the fragmented and dualistic nature of the District)

In spite of its relative wealth, the District is still home to a substantial number of people living below the poverty line, who are still suffering the consequences of past exclusionary policies and resultant socio-economic disparities. To understand this challenge, it would be imperative to balance economic growth and job targets with the challenges faced by poor people. The basic point of departure is the Constitutional obligation of Government to standards accepted as affordable as in the recently accepted Millennium Development Goals. Basic needs delivery targets have to address both the current backlog in service delivery as well as the expected annual new entry over the next 10 years. (Source NW GDS).

3.5.5 Specific challenges are to

- Identify areas of economically marginalized communities especially in areas where economic potential overlaps with socially deprived areas
- Improve accessibility to markets and economic activity areas and facilitate economic inclusion
- Eradicate backlogs and improve access to basic services and shelter



- Areas with high levels of poverty and low development potential should receive investment to provide basic services as well as social transfers
- Focus on rural upgrading and land reform.

3.5.6 Sustainability

To ensure the long term sustainability of the District, issues such as responsible use and protection of natural resources, greater efficiency in economic processes and services, improved quality of living and good governance will have to be addressed. The South African Government entered the international arena in 1994 as an important global player in the formulation of international policy and treaties. Key amongst these is the Millennium Development Goals and Objectives for 2015 that have been endorsed by the United Nations, World leaders, the World Bank, regional development banks, developing country governments and the International Monetary Fund (IMF). The North West Province adopted a provincial framework for integrated and sustainable growth and development that is aligned with the World Summit on Sustainable Development (WSSD).

3.5.7 Specific challenges are to:

- Identify the key environmental assets that need protection and promotion
- Identify the threats to quality of life
- Ensure environmental and ecological integrity
- Identify areas of potential conflict between land use and environment (What are the threats to quality of life?)
- Identify mechanisms that can be put in place to mitigate potential

3.6 Ngaka Modiri Molema Turnaround Strategy

The Turnaround Strategy strategic thrusts and principles are primarily aimed at providing a better life for all by promoting an integrated space economy for the District. In order to achieve this, the following benchmarks and targets are to be reached by 2014:

- Universal access to affordable basic services



- Eradicate all informal settlements
- Infrastructure backlogs should be reduced significantly
- Clean Audits
- Reduce violent protests
- Empowered and capacitated organs of people's power (Street, Block / Section, Village & Ward Committees)
- Trained and competent councillors, traditional leaders, officials, Ward Committee members, CDWs and community activists

In order to achieve this Turnaround Strategy, there is need to explore the following main development challenges:

- Acceleration of Growth and Development
- Sharing of Growth and Development; and
- How to ensure long term Sustainability

3.6.1 Acceleration of Growth and Development

The point of departure of the NSDP as well as the North West Provincial Growth and Development Strategies are quite clear, namely:

- Focus economic growth in economically sustainable areas by formally adopting economic growth as a prerequisite for the achievement of all other policy objectives
- Spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens should be focused on localities of economic growth and/or economic potential
- Efforts to address past and current social inequalities should focus on people not places. In these areas only the constitutionally mandated minimum level of services should be provided.

3.6.2 Sharing Growth and Development

- Promoting the Poverty Eradication Goal to wipe out the 'basic needs' backlog by 2014



- Addressing urgent challenges in selecting from many possible interventions those which hold the promise of the greatest possible impact in the shortest possible time for accelerated investment, job creation, improved efficiency and productivity, greater social equity, and a fairer distribution of economic opportunities and rewards
- Addressing the consequences of social transition by:
 - Encouraging the growth of the First economy;
 - Addressing the challenges of the Second economy; and
 - Building a social security net for the poor; and
- Transversal objectives that must be promoted at all levels of interaction in the province to support the two macro goals are:
 - Promoting equal and fair access to opportunities and assets;
 - Enhancing competitiveness of a specific area
 - Ensuring safe and secure environments through sustainable resource and environmental management

3.6.3 Ensure Environmental Integrity and Sustainable Environment

To achieve economic stability and viability, ecological/environmental integrity and social well-being or equity the following must be insured:

- Integrated terrestrial and aquatic management across the Province minimizes the impacts of global warming and threatening processes on biodiversity, enhances ecosystem services and improves social and economic security
- Human development and well-being is enhanced through sustainable use of biological resources and equitable sharing of the benefits
- A network of conservation areas conserves a representative sample of biodiversity and maintains key ecological processes across the landscape

3.6.4 Strategic Principles

In summary, the following set of principles is to guide development decisions in any specific area in the District:

- Economic growth is the prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development.



- Government infrastructure investment – beyond basic service delivery – will be in areas of high development potential or economic growth.
- Efforts to address inequalities should focus on people and not places.
- Areas with high levels of poverty and high development potential should receive investment beyond basic services to exploit this potential.
- Areas with high levels of poverty and low development potential should receive investment to provide basic services as well as social transfers.
- Focusing future settlement and economic development opportunities into activity corridors and nodes adjacent to, or linked to main growth
- Rather increase the footprint of existing urban areas through incremental development and densification than to initiate new Greenfield
- Developments far removed from all existing infrastructure and economic activity.

3.7 Ngaka Modiri Molema “Vision, Objectives and Targets”

The Ngaka Modiri Molema position statement provides a common perspective that ensures that all planning endeavours are focused on the same aim or destination to achieve the desired future for the District. This position statement creates common ground on which all stakeholders can agree and embrace in their individual or joint efforts to achieving the desired future.

The future development of the Ngaka Modiri Molema District is focused on the following perspective:

3.7.1 Character and Personality:

Ngaka Modiri Molema is an area of scenic beauty and strong developmental contrasts. As a District it is the seat of the Capital City of the Province, with a strong national and global impact in terms of agriculture, mining and manufacturing as well as the potential of growing into a world class tourist destination with its pristine landscapes.

Ngaka Modiri Molema is also a District with a large rural character with dispersed and fragmented settlement patterns characterised by a large number of people below living below the MLL and with big backlogs in basic services

3.7.2 Comparative Advantage:



Ngaka Modiri Molema is strategically located on the intersections of the Platinum Western Corridors respectively linking the Gauteng Economic powerhouse and the rest of South Africa with Botswana and the rest of Africa. As such the District is accessible through excellent transportation infrastructure such as Airports, Roads and Railway links. Specific comparative advantages are the following

- Potential to capitalise on a diversified economic base and specific competitive sectors include:
- Tourism and Eco Tourism especially in the Ramotshere Moiloa District (Madikwe Game Reserve is the second biggest in South Africa)
- The administrative, trade, utilities and construction hub of the Province in terms of the Provincial Capital Mafikeng located in the Mafikeng Local Municipality.
- The substantial agricultural, game farming and trophy hunting potential of Ditsobotla, Ratlou and Tswaing Local Municipalities
- The pristine environment and diverse cultural heritage potential and appeal in terms of broader international market.
- The excellent tertiary facilities and specialised institutes

These aspects provide for ample opportunity to attract economic investment that will benefit all the communities of Ngaka Modiri Molema and must be made widely known and propagated to promote Ngaka Modiri Molema as a prime business and development District. Ngaka Modiri Molema is also soon to embark on its development and marketing as a prime business and investment hub.

3.7.3 Products and Target Markets:

Of specific importance to the District are the following sectoral growth and economic development pillars identified by the North West PGDS:

- Tourism,
- Mining and Energy
- Agricultural and Rural Development
- Manufacturing Trade and Finance,
- Construction Transport and Infrastructure,

In order to obtain optimum economic and development impact the focus should be on fostering and promoting the inter relationship and inter-dependence between these sectors and that these sectors should not be developed in isolation of each other.



In addition to the above-mentioned Ngaka Modiri Molema also provides excellent services in terms of:

- Multi-Sectoral Service Corridor
- Productive Agricultural Sector
- Partnership Arrangements
- Tourism Destination Route Marketing
- Telecommunication facilities Broadcasting
- Cement Production (The biggest in RSA)
- Educational Institution
- Specialized Institutes (Universities)
- Dolomite Formation (source of water)
- Hunting Facilities (Trophy)
- Communication(structure)
- Accessible (Airports, Roads, Railways)
- Availability of agricultural land
- Tourism –(Game Reserve, Historical landmark, Bird Sanctuary)

3.7.4 Our Vision

The long term vision of the Ngaka Modiri Molema District Municipality will remain:

“To be a District Municipality that delivers sustainable quality services”

In promoting this vision the District aims to:

- Jointly focus and deliver on key national and provincial priorities
- Eliminate the service backlogs by 2014 by delivering on the constitutional obligation to provide basic services to all



- Improve services provision to comply with the set standard
- Develop economic sectors and spatial localities in accordance with people's need and potential;
- Protect and use the natural resource base in a sustainable manner.

3.7.5 Our Mission:

"To provide transparent and people centred governance"

3.8 Strategies for Improvement

The IDP challenge and key issues that need to be addressed in the Ngaka Modiri Molema context revolve around the fact that the communities residing in the rural areas are more severely affected by aspects such as poverty and service backlogs than the urban community. Community upliftment and economic empowerment should involve integrated projects of social infrastructure development, environmental management and local economic development. Empowerment programmes should essentially be focused on the rural areas. The general improvement and growth of the economy of Ngaka Modiri Molema should focus on economic development, job creation, and attraction of investment and maintenance of development standards within the urban areas. The spin-offs would ensure the future sustainability of this area and enable the Ngaka Modiri Molema community to improve their quality of life.

3.8.1 Accelerating Growth and Development Strategies

- Optimising on the opportunities presented by the Platinum and Western Corridors to act as catalysts to accelerate and share growth and development in the district.
- Re-enforcing and strengthening the Mafikeng hub as main driver of economic growth and development in the District
- Specific and focussed packages and interventions to stimulate the competitive advantage of the dominant agricultural, mining tourism and trade sectors in the District



3.8.2 Sharing Growth and Development Strategies

- Eradicate the backlog in the provision of basic services such as water, sanitation, electricity and housing, especially in the rural areas and in the informal settlements.
- Eradicating poverty and addressing specific areas in reducing the number of people below MLL
- The HIV/AIDS pandemic and its impact on regional demographics.

3.8.3 Environmental Sustainability Strategies

- Maintaining Environmental Integrity
- Semi –aridity of the region and the protection of natural water resources
- The maintenance and preservation of a pristine environment

3.8.4 Spatially identifying the following Intervention Zones

- Intervention Zone One: Main Economic Growth Areas for prioritised development spending
- Intervention Zone Two: Social Inclusion Areas representing areas for investment in people rather than in places
- Intervention Zone Three: Stimulating and kick starting New Potential Growth Nodes
- Intervention Zone Four : Environmentally Sensitive Zones.

3.8.5 Implementation Strategies for the following Clusters

- Economic Cluster
- Spatial and Infrastructure Cluster



- Finance and Institutional Cluster
- Social Cluster
- Environmental Cluster

3.8.6 Focus and Strategic Direction include the following:

- Promotion of Agriculture
- Rural Community Development
- Mining Development and Beneficiation
- Tourism Development
- Financial, Personal and Community Services
- Manufacturing and Agro Processing
- Promotion of Trade
- SMME Development

The Ngaka Modiri Molema District Municipality has achieved some critical developmental and local economic milestones that are related to the strategies and policies put in place. Although much progress has been made in terms of local economic development within the District and the Local Municipalities, impact on job creation and poverty relief is still limited. Continued infrastructural and institutional support with regard to achieving sustainable settlement and development are required at the district and local municipal level, particularly in respect of addressing continued and looming backlogs.

3.9 Public Involvement, Participation and Consultation

Within the context of the adopted Ngaka Modiri Molema Framework/Process Plan, engagement with the general public, organised groupings and other stakeholders have taken on the form of notification (newspaper, ward committees, etc) of the process and progress to the broad public, scheduled IDP Representative Forum Session, One-on-One Sessions with critical Sector Departments, Provincial Sector Alignment Meetings, etc. This process is directly aligned with the Budgetary Process which also includes Ward Level of engagements.



3.10 Auditor's General Report & Finding

As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) and section 126(3) of the MFMA, the AG's responsibility is to express an opinion on these financial statements based on my audit. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the:

- appropriateness of accounting policies used
- reasonableness of accounting estimates made by management
- Overall presentation of the financial statements.

By finalization of the Draft IDP 2011/2012, the Municipality had still not finalized the audit.

3.11 Ngaka Modiri Molema Financial Position & Implications

One of the biggest challenges of the Ngaka Modiri Molema Financial Plan is matching increased service demands with a relatively stagnant revenue basis. This is further aggravated by the challenges of joblessness and HIV-ravaged households where the latter, more than often, are child-headed households.

These challenges make the need for realistic and timeous financial planning even more critical. The Financial Plan is necessarily informed by available resources and therefore also victim of resource limits. This contradicts strongly with the demands of the Strategic Plan which is visionary and goal oriented, striving to achieve an improved quality of life for all the residents and communities in the Municipality. However, a Strategic Plan without the support of a disciplined Financial Plan is ultimately doomed as unattainable and "pie in the sky". The Financial Plan provides the framework within which human challenges can be addressed in a realistic and often incremental manner based on the available resources. It steers away from creating unrealistic expectations, frustrations and anger.



Ngaka Modiri Molema District Municipality is faced with the awesome task of eradicating its massive backlogs in service provision. This would require massive resources to address. It is now paramount to concentrate on the financial planning part of this IDP to determine how and when these backlogs can be addressed on a sustainable basis and within the context of available resources.

The NMMDM budget is MFMA compliant with principles of the MFMA now fully introduced and entrenched in the Municipality's financial affairs. Yet, the District needs to address its financial challenges on the following basis:

- Improving the Municipality's procedures and consider new procedures to enhance service delivery.
- Ensuring that the systems introduced continuously improve during the year.
- Preserving the Municipality's cash flow position.
- Introducing efficiency measures to provide resources to ensure value for money for taxpayers in line with developed 'golden rules'.
- Further enhancing public participation in the next budget cycle.
- Continuing to improve on information provided to decision makers.
- Ensuring that growth in services is more closely aligned with citizen's expectations.
- Adjusting the organisation in line with information produced from the performance management system.

3.12 Operating Revenue and Expenditure Framework

The Table and graphs that follow indicate the expected operating revenue and expenditure for the Municipality. It includes revenue that would actually flow into the Municipality as well as allowances for billed, but not collected income. The "bottom line" is the disposable operating revenue, i.e. the amount that the Municipality would have to allocate in terms of this Financial Plan.



The summary of the 2010/11 budget and draft 2011/12 budget is as follows:

	Operating Budget (R)	Capital Budget (R)
Original Budget 2010/2011	332 896 355	218 833 850
Draft Budget 2011/12	345 957 889	215 611 457

The table below shows a summary of expenditure and income per category in respect of the operating budget:

Category	Original Budget (2010/2011) (R)	Draft Budget (2011/2012) (R)
Expenditure		
Salaries	92 151 969	147 371 885
Councillors & Allowances	14 194 496	11 129 961
General Expenses	55 772 438	69 799 043
Basic Services Operating Cost	41 290 000	28 830 000
Transfers to LM's	66 938 000	34 530 000
Master Plans	16 100 000	3 200 000
Special Programmes	7 099 453	6 500 000



Category	Original Budget (2010/2011) (R)	Draft Budget (2011/2012) (R)
Repairs & Maintenance	36 850 000	42 597 000
LED Projects	2 500 000	2 000 000
Contributions to Fixed Assets	32 745 850	48 716 457
	365 642 206	394 674 346
Equitable Share	206 507 092	233 733 704
RSC Replacement Grants	94 516 000	106 977 318
Water Services Operating Grant	30 721 600	17 530 000
Municipal Improvement Grant	139 238 000	167 463 000
Financial Management Grant	1 000 000	1 250 000
Municipal Systems Improvement Grant	750 000	1 000 000
Municipal Health Services	14 934 908	16 903 978
Department of Local Government & Traditional Affairs – Grant	12 000 000	2 000 000
Expanded Public Works Programme - Incentive Grant	2 449 000	2 932 000
Interest on Investment	12 240 000	8 500 000
Redeemed investments	32 851 852	0



Category	Original Budget (2010/2011) (R)	Draft Budget (2011/2012) (R)
Shared Services	2 182 178	2 314 854
Water & Sanitation	1 639 575	1 900 000
Other Income	700 000	1 064 492
TOTAL INCOME	551 730 205	561 569 346

3.13 Capital Investment Programme and Framework

The Capital Investment Programme and Framework (Refer SECTION G IDP PROJECTS) focus on addressing backlogs and specifically the financial implications thereof. It provides a sense of both issues and costs. This allows the NMMDM and other spheres of government to come to grips with what needs to be done to address the backlogs in the area – in urgency and in financial terms.

3.14 Finance and Human Resources

3.15 The draft capital budget for 2011/12 totals R216 million and is financed from the Municipal Infrastructure Grant (MIG) plus own capital of NMMDM. One of the most critical issues related to achieving what has been set out in this IDP and particularly in respect of its Capital Investment Programme and Framework is the availability of resources – financial and human resources. Financial and human resource constraints are of national significance and the question remains that, even if the Municipality has access to sufficient financial resources to fund this Capital Investment Programme and Framework, does it have the human resource capacity to give effect to this Capital Investment Programme and Framework? The District's Institutional Plan is addressing this matter further and gives particular consideration



to human resource capacity and development.

3.16 State of the Province Address

A Summary of the State of the Province Address by Honourable Thandi Modise Premier of the North-West Province 18th February 2011

Speaker,

"Now all over the world there are three words, which spoken together express the triumph of freedom, democracy and hope for the future. They are President Nelson Mandela". These are the words of former US president Bill Clinton speaking about our own Father Nelson Mandela.

On behalf of the people of the North West let me therefore take this opportunity to salute our father of the nation, Ntate Mandela. He is the foundation and pillar upon which the cherished noble values of human dignity, justice, freedom and democracy are embodied. We wish him speedy recovery and comfort.

As the ANC led government, we are mindful that the struggle of our people for their own emancipation was not in vain. Under trying circumstances, they put at risk everything at their disposal, including their lives so that they can, today, call themselves a free society. These gallant fighters of our people can only find relevance in their freedom when it restores their humanity and nationhood.

The dawn of freedom was also the rebirth of our country, the reclaiming of the identity of her people and the realisation of everything they yearned for. It is the celebration of the sacrifice made by those that fell whilst fighting for their people's freedom.

In line with our national priorities for creating decent jobs and sustainable livelihood, strengthening skills and Human resources base, providing health care to all, facilitating rural development, food security and fighting crime, we are proud to stand here and report that we have for the past year achieved, amongst



others, the following:

- Achieved an 8.2% increase in grade twelve learner pass rate and thus giving us a total of 75.7%
- Assisted one-hundred-and-ninety-four (194) emerging social service organizations to register as Non-Profit Organizations.
- Comparison of the average real economic growth rate from 2002 to 2009 recorded by the provincial economies shows an average growth rate of 3, 7 per cent.
- Hosted the FIFA World Cup games in a peaceful and entertaining environment.
- created an anti poaching unit and ensured that rhinos are micro-chipped and an electronic tracking devise is installed on most Rhino horns.
- Integrated environmental and biodiversity sensitivity layers of the province into the Provincial Spatial Development Framework. About six(6) local municipalities are already in the process of aligning theirs to the Framework.
- Distributed 1947 bicycles to 45 schools and also implemented scholar transport operations in four districts to provide mobility to rural learners.
- Trained 620 farmers in the three District Municipalities as part of the Western Frontier Beef Beneficiation Programme.
- Upgraded roads D511 Brits to Thabazimbi and D96 Kalhoek to Mantsire.
- Ensured that 239 health facilities implement Basic Ante Natal Care Strategy.
- Tested 95% of pregnant women for HIV against a target of 90%,



- Decreased TB defaulter rate by 8.3% above the target of 8%.
- All 24 municipalities have established their IDP structures
- 60548 households were provided access to water and 12 681 households were provided access to sanitation in the period under review.

Though more has been achieved, much is still to be done. The challenge of providing the best for our people should, always, inspire us to rise above the margins we had set for ourselves.

Most, if not all municipalities are known to be struggling to sustain the provision of descent services to their communities. This situation cannot be left unchanged if we are to make this freedom we enjoy, a worthy one for all our people. In this regard, stern measures will continue to be taken to stem corruption and maladministration at local level. Our departments of finance and local government and traditional affairs are under instruction to work closely with municipalities and help build capacity to meet the social and development needs of the local communities.

As an ANC-led government, we love our youth, both men and women. We wish only the best for them. The youth have an equal responsibility to ensure that their youthfulness is invested in worthy activities that can make them better people. No form of pride can be derived from spending the whole night drinking alcohol or exposing themselves to drugs and all sorts of criminality. These retrogressive practices and or lifestyles are the cause to gender-based violence and sexually transmitted diseases and could render us a country without a future

We are encouraged by the unfolding changes in the mainstreaming of integrated youth development through the National Youth Development Agency



(NYDA). These reorganisation processes will be the cornerstone of sustainable youth development. With the youth co-operatives currently being implemented in different municipalities of our province, we urge the private sector to also come forth and use the skills of these young people.

We reiterate the words of former ANC President, Cde Oliver Tambo, "a country that does not value its youth does not believe in its each future". As a province we are going to host a Youth Summit in June this year i.e., during the Youth Month, to focus on a myriad of challenges that our youth face. These include, but not limited to, redefinition of the concept of youth, the role of youth in the SADC region and other parts of the globe, youth unemployment and broadening of the youth skills base, access to education, youth entrepreneurship and the role of youth in the fight against HIV/AIDS. The Summit will produce a clear youth development plan which would guide both the private and public sector in our province on how to continue with the work of mainstreaming youth development.

We are committed to building a human resource base in our province and we are in the process of review the North West Government Bursaries to focus on scarce skills. Thus far 36 new bursaries have been allocated at the tune of R12 million to young people who must pursue paths relevant to the needs of our government and our people. All departments have developed workplace skills plans that will enable us to re-skill our human resources for retention purposes and for contribution to the national skills pool of resourceful persons.

We note the important breakthroughs that were made in facilitating Outcome Based Management (OBM) in the province. The next step of integrating OBM with the MTEF 2011/12 and strategic plans for departments and municipalities are far advanced. With the support from the Presidency and National

Treasury, our planning systems can only ensure that our services address the core of what is of concern to our people.

We note, with appreciation, the advent of the New Growth Path (NGP). The key aspects of the New Growth Path are to make sure that there is stimulation of robust economic growth and that more of our people are absorbed in the labour market. The NGP alone will not be a solution if it is not accompanied by



innovation and active involvement of our people in various economic activities. This will be more so, given the global financial meltdown from which South Africa is still recovering.

The development of our province should be subject to continuous review. The Provincial Growth and Development Strategy have to be relevant to the challenges of the time. Honourable Members should appreciate the efforts that are being made to review it and expect the outcome of the review to provide a detailed and realisable picture of where the province is heading.

Whilst the implementation of small scale poverty relief projects is necessary, focus should also be towards long term development plans, strategies and tactics. The existing Municipality Integrated Development Plans should creatively be used by local government to address the socio-economic challenges at local level aligned to provincial initiatives.

In living up to the priority of creating decent work and sustainable livelihood, our provincial government has launched **Iterele** Job creation and contract development initiatives. Our aim is to create 10 000 labour intensive jobs in the next financial year. Through this programme, we hope the youth, women and people living with disabilities will receive preferential opportunities.

We need to look at ways of integrating all programmes and projects of all 3 spheres of government, for greater socio and economic impact. For us to achieve the intended objectives of the new growth path, we need to speedily realign and review our provincial Growth development strategy. We must create conditions for our economy to grow to enable us to deliver jobs and the 5 priorities to our people. We know that Government cannot do this alone and accordingly invite the private sector along. Together we can do more!

We are also mindful of the need to explore the use of renewable energy as a way of preserving our planet and also reducing the costs of energy consumption by both households and industries. A detailed plan on the use of renewable energy would be made available within the next six months.



The province needs to intensify its destination marketing programme and ensure that the growth of the tourism industry is also experienced in the Province. To that end, it is imperative for the Province to enhance its product offering and experiences so as to attract more local and foreign tourists.

It is in this context that we are going to resuscitate the heritage park, finalise the Vaalkop Conservancy as a project with private land owners and also finalise the transfer of the of Ga-Rankuwa Hotel School to Gauteng and work on the return of the Fifth Casino License to the Province.

We have identified the facilitation of access to business opportunities, financing, and provision of affordable infrastructure for SMMEs that have the want to operate in Small Industries as a key priority to creating jobs. Twelve million rand (R12 million) have already been transferred to the relevant state entity to assist with SMME development. We also intend to spend R10 million rand on light industries and two million rand (R2million) on car wash, sisal and wild silk projects.

We are mindful of the ongoing dismantling and erection of centre pivots, designing plans, debushing for maintenance of canals, supply and installation of irrigation pumps in the Taung area. The partnership, we are establishing and the national ministry of Agriculture is intended to put an end to our water challenges. We intend to broaden our partnership with the farming community so that the levels of production in our province can respond to the immediate needs of our communities. It is therefore critical that both Government and the farming community have a common conception of the economic challenges that face our province. We intend to chase away hunger and to create more jobs in agro processing.

We shall provide further support to the cooperatives that are operating in Matlosana, Naledi, Rustenburg and Mahikeng. This will ensure that our youth are provided with the requisite skills that can enable them play a meaningful role in the socio-economic development of the province.

We intend to pay more attention to the implementation of the integrated transport strategy. We wish to take this opportunity to congratulate the National Department of Rural Development and Land Reform and PPC Dwaalboom respectively for collaborating with government to construct the roads that connects Maatlametlo and Mokgalwaneng. We have concluded agreements with PPC, Limpopo province for the road that connects Dwaalboom and Limpopo



Province. R75 million has been set aside for this road construction.

We are going to complete the construction of the ten roads that were suspended and also built three more roads including the long awaited Tlakgameng road in the Dr. Ruth Segomotsi Mompati District. We will soon start construction on the road between Schweizer – Reneke and Wolmaranstad. The Extended Public Works projects will include maintenance of road, filling of potholes, etc. As government we shall spent R33 million to support the efforts of municipalities to fix potholes and improve roads infrastructure.

Thirty million rand (R30 million) has been set aside to attend to the medium term challenges of the Mahikeng Airport. We intend to unveil a clear programme that will enable us to respond to the long term challenges of the airport revamping project.

We are going to stop at nothing to complete some of the uncompleted projects in the province. These include the Infrastructure projects at the Mini Garona offices in Dr. Ruth Segomotsi Mompati District (Vryburg). We are also going to implement government building renovation programme and R45 million will be spent in this regard.

The revamping of the capital city, Mafikeng, shall include improvement of the Parks and Recreational Facilities, renovation of the Old Historical Schools, declaring war on potholes in the townships and improving tourist attraction areas. An additional R25million has been allocated for the revamping project. The project is set to create 5000 jobs.

We must strive to ensure that we live to the expectations of the 2014 Clean Audit project. The Provincial Government will be finalizing appointment of specialists before the end of this financial period that will ensure that all accounting standards are met by departments and sound financial procedures and internal control systems are followed and adhered to. All departments shall exercise good corporate governance in the manner they provide services.



All departments shall develop data accumulation and analysis mechanisms which will provide credible and outcomes-oriented reports at all times. The quality of reporting, accountability and compliance to relevant legislation and prescripts will be improved.

We need to ensure that supply chain management processes are reliable and accessible. To this end, a procurement reform programme has been embarked upon, which will ensure the review of the current supply chain management policy frameworks to promote the efficiency and effectiveness in the usage of scarce resources. This process will in the main attend to the supply chain management challenges that encourage non-compliance with legislation, wastage, fraud and corruption in the municipalities, departments and public entities. It will also attend effectively to the things that clog the system and thus disabling it from honouring payments to the service providers on time which is within thirty days.

We intend to introduce the **no plan, no budget, use it or lose it principle** to address under-spending, encourage and enforce improvement in spending and commitment to service delivery.

We are committed to clean public administration and the eradication of corruption and fraudulent activities. We have dealt with many cases. These include 127 cases that have been prosecuted, 33 cases returned to the Special Investigation Unit for further investigations, 180 cases which are still investigated and prosecuted, 96 cases that have been received and are to be investigated. It is mentioning here that 244 cases have been carried over from last financial year. Given the complexity of these investigations and the need for offenders to face the wrath of the law, we intend doing everything within our abilities to ensure that the cases are brought to finality by next financial year.

The province will as part of the National roll out plan, implement the Administrative Adjudication of Road Traffic Offences (AARTO) Act by March 2011. The implementation of the Act will have positive effects for the road offenders as it will promote quality, safety and discipline on the roads. It will discourage road traffic contraventions and facilitate the adjudication of road traffic infringements using the new demerit points system. The new demerit points system will also remove offenders from the roads through suspension or revoking their driving licenses.



I note with appreciation that Crime levels in the North West went down by 22.7% except for domestic violence. Whilst these numbers are positive, we must continue to foster an environment that is safe and free of crime for our people.

To buttress our crime prevention strategies, four police stations, in Klipgat, Jouberton, Amalia and Hebron will be officially opened during 2011. These police stations will have to attend to community challenges. The reports of collusion between police officers and criminals should be a thing of the past. Our law enforcement institutions should occupy, deservedly, the frontline in the defence of our communities.

In order for the department to ensure maximization of revenue collection and ensuring that the revenue target is met a PAY-FINE ON-LINE strategy has been introduced. The service is currently provided in partnership with a service provider. We intend to use internal resources to provide the service as early as the contract with the service provider expires. This should enable us to save resources and redirect them to other Jacob Zuma has said during the State of the Nation Address that government will soon be releasing a policy document on National

Health Insurance (NHI) for public engagement.

We commit ourselves to ensuring that we increase the proportion of facilities providing Basic Antenatal Care (BANC); increase the proportion of pregnant women tested through health care provider-initiated Counselling and testing for all pregnant women; improve patient care and satisfaction and expand access to home based care and community health worker services.

We appreciate the leadership role played by both the President and the Minister of Health in conscientising South Africans about the need to be tested so that they can know their status with regard to HIV/AIDS.



As a province we are progressing well with the Massive HIV Counselling and Testing (HCT) campaign which calls upon all South Africans to know their HIV status in order to access treatment early and reduce new HIV. Since the campaign started, we have counselled 637 681 and tested 504 064 people for HIV. We have also screened 525 616 people for TB. Though I am pleased that the general HIV prevalence in the province is coming down, a lot still needs to be done to reach out to all our communities. We are quickly resolving challenges at the Mmabatho Medical Depot. I want nothing else but a zero (0%) stock-out rate of antiretroviral and TB drugs.

We are improving and upgrading our health facilities through the Hospital

Revitalization Programme and revitalization of health physical infrastructure in general. In responding to the President's call for job creation we are planning to build one of the biggest revitalization projects in our province which is the new Bophelong Psychiatric Hospital. This project will create temporary and permanent jobs and more details will be released in the next financial year. As a way of improving the human resource challenge we have a plan in the North West province to produce 1592 health professionals in the next five years.

In intensifying our efforts to fight the HIV/AIDS scourge, we will be calling for nominations of capable people to serve in the HIV/AIDS Council within the next (2) two weeks. We have also identified a farm which will be used for vegetation for the HIV/AIDS affected people, orphans and the school nutrition programme.

We also intend to expedite the construction of Brits Hospital. The project's value is R475M and is due to be completed in June 2012. It has already created approximately 180 jobs. We are also forging ahead with the construction of Tlhabane Community Health Centre (CHC). The project is 95% complete and due to be completed by the end of this financial year. The value of the project is R108 Million and has created approximately 102 jobs.

We are proud of the role which the Royal Bafokeng has played in ensuring that our province hosts the World Cup with the dignity it deserved.



The FIFA Soccer World Cup made us aware that sports is not an underbelly of any society but also one of the critical means of achieving social cohesion. We must improve the current sports infrastructure and generate a competitive and entertaining sports spirit which will give our youth lesser or no reasons to indulge in self-destructing practices. We are proud that our school sports programme is already off the ground. We are ever prouder that our sporting icons have agreed to mentor children in different sporting codes.

We urge our youth to use the multi-purpose centres and the Mmabana facilities optimally. We want Mmabana to return to its former constructive role and make strong links with other stars or products of Mmabana.

We must ensure that the electricity backlog is reduced and that all our people benefit from all basic services as promised by their Government.

We have identified three municipalities for support with vehicles for Fire Services i.e Ramotshere, Ditsobotla and Naledi Local Municipalities. This is part of our efforts to support these struggling municipalities.

We have developed a disaster management plan. Currently, processes are on to deploy capable personnel and identify a central place for the physical infrastructure.

The Department of Local Government together with municipalities has initiated community work programme in 6 municipalities as part of the effort to accelerate service delivery which will focus on waste management, operations and maintenance. The projects, whose objectives will be to create jobs and improve access to free basic services, are expected to start in the next financial year. We anticipate that approximately 500 jobs will be created.

We defer to traditional leadership. We value their role as leaders in society. We should continue to strengthen our partnership with the traditional leaders that they can participate actively in local government and define their important role in ensuring a better life for all in traditional communities We commit ourselves



to doing our utmost to resolving the current challenges which the traditional leaders and their communities face. We should, in this financial year, see the products of the turnaround strategy that were developed for the local governance sphere.

Financial experts from the Development Bank of Southern Africa have been deployed to 10 municipalities to assist with Annual Financial Statement (AFS). Preparations and audit functions will go a long way in building technical capacity to many struggling municipalities thereby enabling them to adhere to standards of good governance and accounting principles.

Pursuant to the integrated human settlement in our province, we have reviewed the provincial spatial development framework. The provincial land use bill and regulations for land use management are at the finalisation phases. We believe that these processes shall assist us in unlocking the old blocked housing projects and enable us to provide decent settlement with amenities to our people.

We are going to implement the North West Water Provisioning and Management Plan, as a comprehensive plan, that will ensure that water supply to both industry and households is improved in a sustainable manner. We are also working closely with the water boards and National Department of Water Affairs to resolve water problems in Setlagole, Dinokana and Hartbeespoortdam and the Dr Ruth Mompati District Municipality. As the provincial government we have set aside R50 million for water and sanitation projects to assist (seven) 7 municipalities. We hope this will go a long way to resolving the water crisis. We need to start with our water harvesting initiatives as part of water conservation management in our province.

We are working towards the establishment of a Planning Commission. The Commission would coordinate our planning systems and ensure that our performance is guided towards the goals we have set for ourselves. A capable Commissioner has already been appointed, who shall with our support, centralise planning in the province.

The Commission will also ensure that the backlog in infrastructure development is addressed in a more coordinated manner. We trust that a more structured and



focussed implementation of the Infrastructure Delivery Improvement Programme (IDIP) in the province will be realised. We hope that the Infrastructure Delivery Improvement Programme (IDIP) will be adopted by municipalities as a means of enhancing planning and spending on Municipal Infrastructure Grants. This initiative is also aimed at streamlining coordination and integration of the infrastructure planning and implementation in support of the Provincial economic strategy.

In the context of the establishment of the provincial planning commission, we will set up a monitoring and evaluation unit in the premier office that will be charged with evaluation of performance of departments. I am pleased to announce that in order to overcome the challenges which exist between local and provincial government, the inter-governmental relations and North West provincial co-ordinating units shall be revived.

We want to immortalise our heroes. Our children must never wonder why we failed to preserve their heritage. We want to encourage writers, poets to keep the names of Modiri Molema, Sol Plaatje alive. We are proud to announce another partnership; Anglo platinum mines are joining hands with government to develop Taung Skull site. I urge all public servants to refocus their energies to the improvement of our people's life. I trust that they shall ensure that:

- The scourge of corruption is uprooted at all their service points.
- Managers manage with firmness, fairness and foresight.

The workplace is made more enjoyable and productive to all employees.

- Ill-discipline and misdemeanour of any sort is confronted and addressed firmly and speedily.
- Corruption must be fought everywhere, in the Executive Council, Legislature and in the public and private sectors. It must be fought fearlessly by everyone.



Political stability is a prerequisite for economic growth and development we note with the return to sanity and respect to our province.

3.17 Analysis of Current Realities

The location of Ngaka Modiri Molema District Municipality

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, Dr Ruth Mompati and Dr. Kenneth Kauda Districts. The District is home to Mafikeng, the capital of the province. Aptly named, the slogan of the capital is 'The City of Goodwill'. It is a rapidly growing, modern, residential, administrative and commercial town that contrasts with its fascinating history. The district municipality DC38 is situated centrally within the North West Province. The principal towns in the region include Mafikeng-Mmabatho, Zeerust, and Lichtenburg. It consists of 5 Local Municipalities, namely; Mafikeng, Ratlou, Ramotshere Moiloa, Ditsobotla and Tswaing. The geographical area of the municipality is 31039 square km and shares an international border with the Republic of Botswana

Section 84 of the Municipal Structures Act (1998) regulates the functions and powers of Districts and Local municipalities.

The five local municipalities are subdivided into wards as follows: Mafikeng Local Municipality – 28 wards, Ditsobotla LM – 19 wards, Ramotshere Moiloa – 17 wards, Tswaing LM – 13 wards, Ratlou LM – 12 wards.

See Map1 for the spatial distribution of Local Municipalities within the district.

The total size of Ngaka Modiri Molema District Municipality's population is estimated at 788 976 individuals. This is based on census 2007 which also estimate that there are approximately 183 401 households within Ngaka Modiri Molema District Municipality. Table 1 below illustrates the population of NMMDM per local municipality. Ditsobotla local municipality has the highest number of people within the district whereas Tswaing local municipality contributes the lowest.



Table 1: Population size and distribution

LOCAL MUNICIPALITY	POPULATION	NO OF HH	RACE			
			BLACK	COLOURED	INDIAN OR ASIAN	WHITE
Ratlou	98 102	23 591	96 363	941	173	625
Tswaing	81 004	22 201	76 786	185	270	3 763
Mafikeng	290 229	68 698	280 499	4 525	2 374	2 828
Ditsobotla	200 150	38 608	183 503	4 568	848	11 232
Ramotshere	129 301	30 302	123 387	279	1 095	4 540
TOTAL	798 784	183 401	760 538	10 498	4 760	22 988

Source: STATSSA, 2007 COMMUNITY SURVEY

3.17.1 Population

According to Statistics South Africa, the total population of the NMMDM in 2001 was 762 999. However, figures from the General Household Survey conducted in 2007 reveals an increase in the total population of the district to about 798 784.

As Table 2 below indicates, the distribution of the NMMDM population across the racial divide is skewed towards the African/Black group. 93.2% of the total population is made up of black Africans, compared to Coloured people who make up just 3.6% of the overall population. Whites and people of Asian descent constitute just 0.4% and 2.5% of the entire population of the district.



Table 2: Population Distribution by Race in the NMMDM

Population Group	Population	Percentage
African/Blacks	703 062.1	93.2
Coloureds	26 905.7	3.6
Whites	2 815.1	0.4
Asian/Indians	19 176.9	2.5
Others & Unspecified	2 159.9	0.3
Total	754 119.7	100

Source: Statistics South Africa, General Household Survey (2007)

Furthermore, the map below shows that the distribution of the African population occurs mainly in the rural spatial areas while the other population groups are predominantly in the urban nodes within the respective local municipalities.

3.17.2 Age Composition

The age composition or structure determines the kinds of economic activities within the locality. Different age groups have different economic needs and different spending patterns. According to the Census 2007, Ngaka Modiri Molema is dominated by the youthful population with the largest age group being the children between the ages 0 – 24 constituting 33% of the entire population. This is followed by the youth between 25 – 44 age group constituting 35% of the total population. The adults ranging from the ages of 45 – 64 constitute of 25% of the population and the aged (over 65) accounts for 9% of the total population. Table 2 below illustrates the age structure of Ngaka Modiri Molema.



Table 3: Age Composition

	0 - 4	5 - 9	10 - 14	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85 +	Total
Ratlou Local Municipality	12 455	14 263	13 998	10 746	7 254	5 255	4 968	4 417	4 470	3 478	3 818	3 018	2 461	2 105	2 019	1 175	1 412	790	98 102
Tswaing Local Municipality	9 029	10 676	11 102	10 486	6 393	4 154	3 400	3 683	3 815	3 570	4 174	2 739	1 950	1 817	1 696	807	942	571	81 004
Mafikeng Local Municipality	31 974	33 876	33 097	31 439	28 416	20 740	19 468	19 348	17 814	15 698	10 890	8 026	7 446	4 229	2 629	2 322	1 618	1 199	290 229
Ditsobotla Local Municipality	23 957	23 870	20 040	20 302	17 874	17 109	15 432	14 482	10 448	10 183	9 176	5 361	3 854	3 246	2 111	1 543	770	392	200 150
Ramotshere Moiloa Local Municipality	15 051	14 887	14 876	14 873	11 024	7 740	8 254	6 502	6 108	6 061	5 929	4 248	3 645	2 866	2 845	2 012	1 275	1 105	129 301

Source: STATSSA, 2007 COMMUNITY SURVEY

This trend in age composition obliges the government departments and the municipality to ensure that a large percentage of the budget is allocated to social development facilities in order to meet the needs of a youthful population and ensuring that people falling within this age acquire relevant skills and grow up to become responsible adults. The creation of more job opportunities should also be one of the key aspects of the developmental agenda by the municipality in partnership with the sector departments such as the Department of Education.

3.17.3

3.17.4 Gender Differentiation



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 4: Gender Differentiation

Area	Male	Female
Ratlou Local Municipality	45 411	52 691
Tswaing Local Municipality	37 752	43 252
Mafikeng Local Municipality	137 861	152 365
Ditsobotla Local Municipality	97 575	102 575
Ramotshere Moiloa Local Municipality	58 922	70 379
Total	377521	421262

Source: Community Survey, 2007

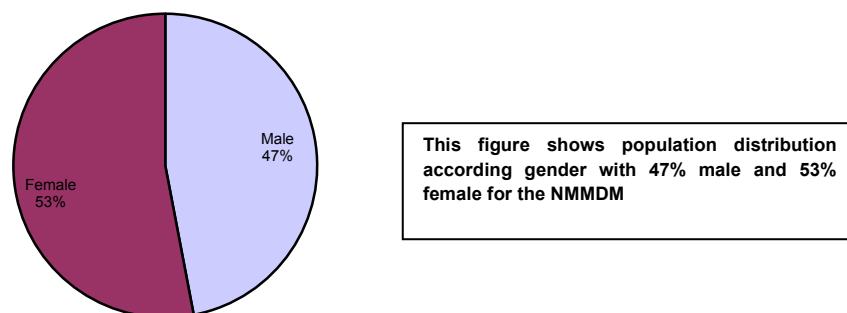
The table above shows the gender composition and distribution in the NMMDM. The data on gender distribution in the District Municipality shown in the above table confirms the tendency of the dominance of females over males in Ngaka Modiri Molema District Municipalities. The reason for this tendency may 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.

With reference to figure 3 below, the gender composition within Ngaka Modiri Molema indicates a slight imbalance between the males and females. The Community Survey 2007 revealed that approximately 53% (421 262) of the population within Ngaka Modiri Molema comprises of females while 47% (377 521) comprises of males. Nevertheless this confirms with the national trends that a higher proportion of women are found in the rural areas than men. This in many instances, especially amongst the African communities is attributed by the fact that men are generally attracted to places such as the bigger cities (i.e.



Johannesburg etc.) that presents the employment opportunities sometimes regardless of the nature of work involved.

Figure 1: Gender Distribution in NMMDM



Source: STATSSA, 2007 COMMUNITY SURVEY

3.17.5 Poverty Levels

- The Ngaka Modiri Molema District Municipality has a total of 554,668 **people living under the minimum living income**, which is equivalent to 29% of the total

number of minimum living income earners in the North-West province, thus, making it the district with the most underprivileged people in the NW Province.

- 33% of the minimum level income earners are in the Mafikeng Local Municipality, thus making it the Local Municipality with the largest underprivileged population
- In comparison, 9% of below minimum living income earners are found in the Ratlou Local Municipality, making it the region with the least underprivileged population segment both in percentage and numbers.
- The biggest housing backlog is in the Ditsobotla Local Municipality
- The Ngaka Modiri Molema District Municipality has a total of 157,036 **unemployed** people, which is equivalent to 23% of the total number of unemployed people in the North-West province.
- The Mafikeng Local Municipality and the Ditsobotla Local Municipality are the regions with the highest number of people that have access to basic services
- The Mafikeng Local Municipality has an unemployment figure of 38%. Making it the area with the largest unemployment figure in the district
- 11% of the unemployed people can be found in the Tswaing Local Municipality, making it the region with the lowest unemployment figure.

3.17.6 Education Levels in the NMMDM

A further characteristic is that less than 2.5% of the total population in the NMMDM has received any form of tertiary education. According to the 2007 household survey a good number of people in the NMMDM area, have not received any form of post-matric training or qualification. The highest levels of illiteracy appear to be prevalent in the Ratlou Local Municipality where more than 31% of the population older than 5 years of age has not received any form of schooling. The comparative figure of the Ramotshere Moiloa and Tswaing Local Municipalities is approximately 27%, in the case of Ditsobotla, 24% and in Mafikeng roughly 20%. According to StatsSA (2005) this trend is further emphasized by the fact that the Ratlou and Tswaing Local Municipalities are the areas with the highest concentration of population who have only completed some primary education (approximately 30% of the total population is older than 5 years).

The highest spatial concentration of education and skills levels is clearly in the Mafikeng Local Municipality area. It has the highest concentration of people who have completed their school education (approximately 10%) as well as those with some form of high education (approximately 3%). The proportion of population in the Ratlou Local Municipality with higher education is less than 1%. The Department of Education in the province is making great strides in meeting



the educational needs of the people of the district, through providing facilities and training teachers as well as filling the skill gap in collaboration with the Departments of labour and social development.

3.17.7 Cross-cutting Issues

Cross-cutting issues refer to those issues which impact on all clusters and require a multi-sectoral response. The issues discussed in this section include:

- Income and Poverty
- Unemployment
- HIV/AIDS Prevalence
- People living with disabilities

3.17.8 Income levels

- The Ngaka Modiri Molema District Municipality has a **total household income** figure of R4, 640,814,817 which makes up 17% of the total household income figure in the North-West province.
- The highest average household income is found in the Mafikeng Local Municipality
- The lowest level of household income is found in the Ratlou Local municipality

3.17.9 Education Levels

A further characteristic is that less than 2.5% of the total population in the NMMDM has not received any form of tertiary education. According to the 2007 household survey a good number of people in the NMMDM area, have not received any form of post-matric training or qualification. The highest levels of illiteracy appear to be prevalent in the Ratlou Local Municipality where more than 31% of the population older than 5 years of age has not received any form of



schooling. The comparative figure of the Ramotshere Moiloa and Tswaing Local Municipalities is approximately 27%. In the case of Ditsobotla, 24% and in Mafikeng roughly 20%. According to StatsSA (2005) this trend is further emphasized by the fact that the Ratlou and Tswaing Local Municipalities are the areas with the highest concentration of population who have only completed some primary education (approximately 30% of the total population is older than 5 years).

Table 5: Education Levels

Education Level	% of population
Higher degrees	5.8
Grade 12	16.3
Secondary	23.8
Completed primary	5.9
Some primary	21.4
No schooling	26.8
Total	100

Source: Department of Education Report 2008.

3.17.10 Economic Statistics

- The Ngaka Modiri Molema District Municipality has a Gross Value Added (GVA) of 10,673,146, which is equivalent to 13% of the total GVA in the North-West province.
- Primary nodes of economic activity are Mmabatho and Lichtenburg
- The Mafikeng Local Municipality contributes to 40% of the districts economy, since it is the highest GVA



- The Ratlou Local Municipality contributes to 9% of the districts economy, thus it has the lowest GVA Agriculture and mining as the primary sectors and employs 21.5% of the economically active population.
- Construction, electricity, manufacturing and transport as secondary sectors and employ only 14.0% of the economically active population.
- The tertiary sector (social, financial, wholesale etc) employed 43.8% of the economically active population.

3.17.11 Spatial/Economic environment

- Mafikeng is the region which has the highest employment opportunities.
- Lichtenburg is the region which has second highest employment opportunities in the region which ranges from 5 000 to 25 000 opportunities within a 20 minutes driving time
- The Southern part of the district has 1 000 to 5 000 employment opportunities within a 20 minutes driving time. Whereas the Northern part has far less than this range

4. DISTRICT'S STRATEGIC FRAMEWORK

4.1 Vision

'To be a District Municipality that delivers sustainable quality services'

In promoting this vision the District aims to:

- Jointly focus and deliver on key national and provincial priorities
- Eliminate the service backlogs by 2014 by delivering on the constitutional obligation to provide basic services to all
- Improve services provision to comply with the set standard
- Develop economic sectors and spatial localities in accordance with people's need and potential;
- Protect and use the natural resource base in a sustainable manner.



4.2 Municipal Values

Ngaka Modiri Molema District Municipality commits itself to adhere to the municipal core policies and values which are:-

- Accountability
- Fairness
- Effectiveness
- Commitment
- Honesty and Sincerity

4.3 Mission

'To provide transparent and people centred governance'

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



5. STRATEGIC 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 performances (KPA) of local government**. They include:

- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Financial Viability and Management
- Good Governance and Public Participation
- Institutional Transformation and Organisational Development
- Spatial Development (**new KPA**)

5.1 KPA 1: Service Delivery & Infrastructure Development

5.1.1 Free Basic Services: Water, Sanitation, Energy and Refuse Removal

The provision of equitable basic infrastructure especially water and sanitation is central to the developmental local government mandate. The table below reflects that the extent to which Ngaka Modiri Molema District Municipality have access to basic infrastructural services.

5.1.2 Water Supply

Ngaka Modiri Molema District Municipality is a water service authority.



Table 6: Access to Water, 2001 vs. 2007

Total no. of HH		Piped water inside the yard		Piped water from access point outside the yard		Piped water inside the dwelling		No access to piped water		N/A & Other	
2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007
179 898	183 402	44 417	26 780	63 113	75 819	32 279	47 189	33 397	32 2274	6 688	1 339

Source: Census 2001 & Community Survey 2007

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 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. There are approximately 48 000 consumer units located within areas classified as rural dense settlement in the vicinity of Ngaka Modiri Molema District Municipality (NMMDM). 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. These 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 and Ratlou Local Municipalities, 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 unerved 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. 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), 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. 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.

5.1.3 Water Sources

There are two main sources of water in Ngaka Modiri Molema District Municipality, namely:

Surface water from dams and springs and

Ground water sources (aquifers)

5.1.4 Surface Water

Although the majority of consumers in Ngaka Modiri Molema District Municipality 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.

5.1.5 Ground Water

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, and storage 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.

5.1.6 Settlements Water Needs

Table 7: Settlement Water Needs

Settlements & Population			Total Population Water Needs	
To Nr of settlements	Population	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

WSA WATER NEEDS CLASSIFICATION (NUMBER HOUSEHOLDS)				
Adequate	Upgrade	Refurbishment	Resource Needs	No water services
79 344	15 196	18 062	52 166	14 566

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

5.1.7 Provision of Sanitation Facilities, 2001 Vs 2007

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 a still buckets system 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 Delareyville in Tswaing Local Municipality. The vast majority (95%) of the estimated 48 000 consumer units in dense rural settlements are unserved 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. 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.

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

Table 8: Provision of Sanitation Facilities, 2001 vs 2007

Total no. of HH		Flush toilet (connected to sewerage system)		Flush toilet (with septic tank)		Pit toilet with ventilation (VIP)		Pit toilet without ventilation		Chemical toilet		Bucket toilet system		None	
2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007
179 898	183 402	45 447	51 517	4 119	4 278	25 418	9 447	80 932	98 589	3 168	46	4 595	4 730	16 218	13 654

Source: Census 2001 & Community Survey 2007



5.1.8 Settlements Sanitation Needs

Table 9: Settlement Sanitation Needs

Settlements & Population			Total Population Sanitation Needs	
To Nr of settlements	Population	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

Above RDP	At RDP	Below RDP	NONE
46 363	11 724	119 227	2 020

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

5.1.9 Electricity

Table 4 below indicates the electricity connection per municipality.

The below table indicates that ESKOM had planned to make 4777 new electrical connections throughout the district and only managed to make 1188 new connections in 2007. The highest number of connections were done in the Ditsobotla region and there were no connections done in the Ratlou and Tswaing local municipalities. The backlog is reported to be in progress.

Table 10: Electricity connections per municipality

	Local Municipality					NMMDM
	Mafikeng	Ditsobotla	Ratlou	Tswaing	Ramotshere- Moiloa	
Planned connection	1575	726	871	928	677	4777



Actual connection done	261	837	0	0	90	1188
Total number of households with new electricity connection in NMMDM in 2007						5965

Table 11: Energy Source for Lighting, 2001 Vs 2007

Total no. of HH		Electricity		Gas		Paraffin		Candles		Solar		Other	
2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007
179 898	183 402	130 875	148 279	173	0	4 391	3 518	48 527	31 071	295	42	510	492

Source: Census 2001 & Community Survey 2007

5.1.10 Solid Waste Management – Refuse Removal

Table 12: Refuse & Disposal, 2001 Vs 2007

Total no. of HH		Removed by local authority/private company at least once a week		Removed by local authority/private company at less often		Communal Refuse Dump		Own Refuse Dump		No Rubbish Disposal		Other	
2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007	2001	2007
179 898	183 402	44 530	45 036	1 617	2 494	5 526	3 928	118 207	116 915	14 875	14 977	16	51

Source: Census 2001 & Community Survey 2007



5.1.11 Permitting and Landfill Management

Ditsobotla Local Municipality has two permitted landfill sites, located in Lichtenburg and Coligny with a life expectancy of 15 and 10 years respectively. These landfill sites service Lichtenberg, Itsoseng and Coligny. The Lichtenburg landfill site is not fenced and has 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.

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

Ramotshere Moiloa Local Municipality 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.

Tswaing Local Municipality has two permitted landfill sites located in Delareyville 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 uses 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.

5.1.12 Recycling Initiatives

A limited number of recycling initiatives exist within NMMDM. These initiatives provide 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:



5.1.13 i) Ditsobotla

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

5.1.14 ii) In Mafikeng

- Millennium 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.

5.1.15 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 stations and landfill sites are not managed.

5.1.16 Movement Pattern and Road Infrastructure & Public Transport

Table 13: 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.

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.

Table 14: Road Network

Local municipalities	Total network per local municipality
Mafikeng	109.4
Ramotshere Moilwa	80.9
Tswaing	26.2
Ditsobotla	61.4
Ratlou	68.4
Total NMMDM	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.



5.1.17 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.

5.1.18 Roads Infrastructure Management

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



5.1.19 Disaster Management

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

Currently the said unit is covered in the Municipal approved structure, but with appointment of two junior staff members. The Manager / Head of the Unit are 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 15: Staffing

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.

The disaster management used is being faced by several challenges including the following;

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

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



5.1.20 Telecommunication

5.1.21

Table 16: 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	179897	100

Table 23: 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.

In the jurisdiction of the 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. 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.



5.2 KPA 2: Local Economic Development

Amongst others, Local Economic Development is understood as a territorial concept (which includes social and ecological aspects of development as well as infrastructure and basic services provision), aiming at stimulation of local economy to grow, compete and create more jobs, in particular by making use of locally available resources

5.2.1 Objectives

- Grow economy of the District within the five local municipalities.
- Tourism Promotion and Marketing
- SME Development
- Land Use Management (Spatial Development)
- Co-ordination of economic activities amongst three spheres of government.
- Linkages with Potential funders and Investors.
- Identification of available resources
- Rural Development
- Monitoring and Evaluation of project and programmes

5.2.2 Unemployment and Poverty Analysis

Community Survey (2007) indicates 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)



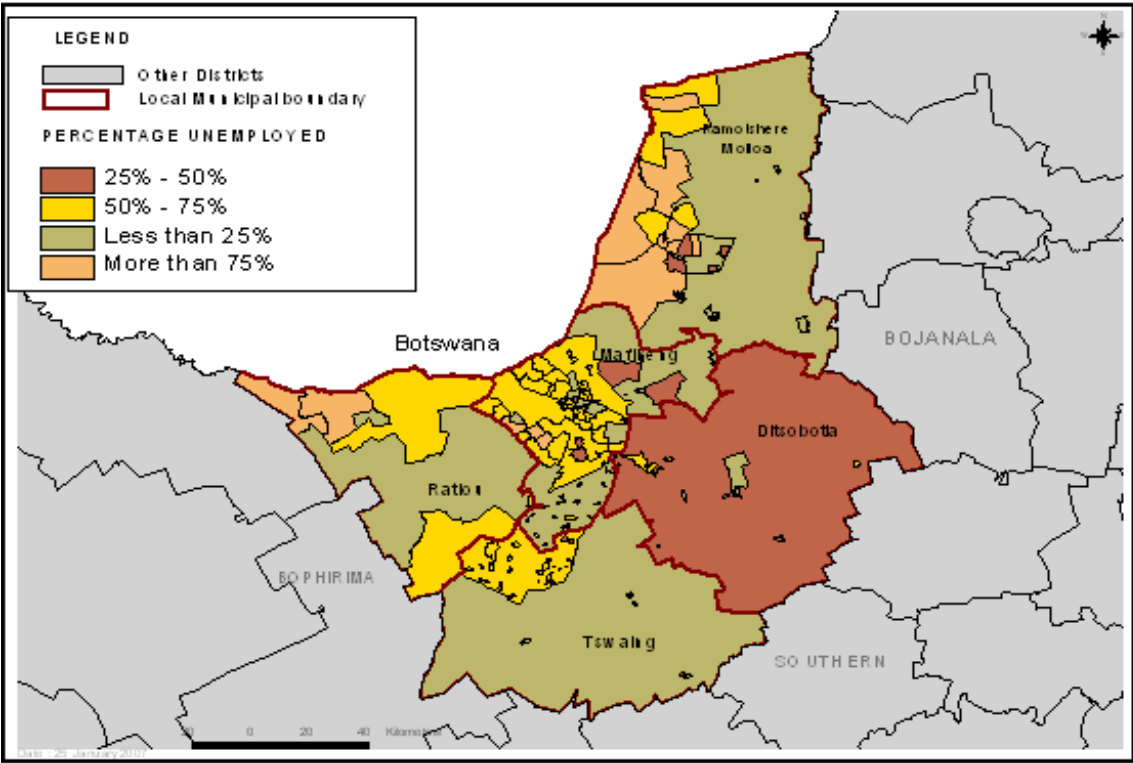
Table 17: The Employment Status of the District Municipality

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 (2006)

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.

Figure 2: Percentage of Unemployed Map



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.

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.



5.2.3 Education Profile and Literacy Levels

	Gr 0	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10//NTC I	Grade 11/NTC II	Grade 12/Std 10/NTC III (without university exemption)	Grade 12/Std 10 (with university exemption)	No schooling	Unspecified
Ratlou Local Municipality	353	1 392	2 241	2 435	2 988	2 258	3 332	2 337	2 854	2 590	2 585	2 348	2 108	401	13 669	150
Tswaing Local Municipality	41	513	1 425	2 097	1 959	1 483	2 454	2 403	1 964	1 527	2 616	1 862	3 319	624	10 103	52
Mafikeng Local Municipality	737	2 597	2 824	4 784	5 952	5 782	8 389	8 694	12 466	9 281	10 590	10 178	21 246	6 186	20 093	1 345
Ditsobotla Local Municipality	398	1 887	3 773	4 975	6 926	5 509	7 193	6 525	7 586	5 534	7 327	3 756	11 673	1 726	24 206	787
Ramotshere Moiloa Local Municipality	113	518	1 204	2 799	3 522	3 867	3 503	5 135	3 854	3 657	5 232	4 221	8 492	834	15 114	28

Source: Community Survey, 2007

5.2.4 Economic Development: Size and Structure of the Local Economy

5.2.5 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

5.2.6 Rural Community Development



- 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

5.2.7 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.

5.2.8 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



5.2.9 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

5.2.10 Manufacturing and Agro Processing

- 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

5.2.11 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.

5.2.12 SMME Development

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

5.3 KPA 3: Financial Viability and Management

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:

5.3.1 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.

5.3.2 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 to embrace 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.

5.3.3 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.

5.3.4 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.

5.3.5 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 enacted allocation of water operating subsidy still directed to the Water Board although we are expected to subsidize Free Basic Services. The budget for 2009/10 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 allocated 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%.

5.4 KPA 4: Municipal Transformation and Organisational Development



5.4.1 Settlements, Wards and Leaders

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 11 shows the local municipalities as well as the number of wards and ward committee members.

Table 18: 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

5.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION



The District Municipality is required to develop effective and sustainable stakeholder relations. More fundamentally, the Municipality should develop and improve systems, processes, procedures and policies aimed at ensuring sound governance. It is therefore imperative that an improved communication system must be established to ensure that Council, community members and other stakeholders are informed and participate in the identification of needs and delivery of services within the local municipalities. It is also important that the Municipalities continuously improve on relations with the District, National and Provincial sector departments with a view to produce a sound Integrated Development Plan

6. ORGANISATIONAL STRUCTURE OF NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

The organisational structure is attached as an annexure.

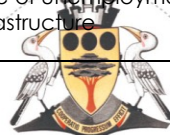


6.1 Office Accommodation

The existing Employees and councillors are currently housed at the main building in Carrington & First Avenue, Montshioa Guest House and at the three regional offices and four fire stations at Lehurutshe, Itso seng and Molopo.

SWOT ANALYSIS OF ORGANISATIONAL STRUCTURE

<p>STRENGTHS</p> <ul style="list-style-type: none"> <input type="checkbox"/> Skilled managers <input type="checkbox"/> Financial investments <input type="checkbox"/> Skilled employees <input type="checkbox"/> Committed employees 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> <input type="checkbox"/> Basic Services Backlogs <input type="checkbox"/> Bulk Infrastructure <input type="checkbox"/> Maintenance of Infrastructure <input type="checkbox"/> Outcome of AG Report (Financial Management) <input type="checkbox"/> Functionality of Management <input type="checkbox"/> Poor communication (internal & external) <input type="checkbox"/> IDP/PMS <input type="checkbox"/> Absence of sector plans <input type="checkbox"/> Environmental management (air quality etc) <input type="checkbox"/> Policy regime <input type="checkbox"/> Regional office for service co-ordination <input type="checkbox"/> Human resource management <input type="checkbox"/> Skills development programmes <input type="checkbox"/> Planning <input type="checkbox"/> Institutional arrangements <input type="checkbox"/> IGR governance <input type="checkbox"/> Asset management <input type="checkbox"/> Knowledge management
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> <input type="checkbox"/> Major Industrial Hubs <input type="checkbox"/> Productive Agricultural Sector <input type="checkbox"/> Capital of Province <input type="checkbox"/> Political support <input type="checkbox"/> Telecommunication facilities Broadcasting Accessible (Airports, Roads, Railways) <input type="checkbox"/> Cement Production (The biggest in RSA) <input type="checkbox"/> Rich Cultural Heritage <input type="checkbox"/> Tourism Destination Route Marketing <input type="checkbox"/> Multi-Sectoral Service Corridor <input type="checkbox"/> Hunting Facilities (Trophy) <input type="checkbox"/> Investment Corridors <input type="checkbox"/> Pristine Environment 	<p>THREATS</p> <ul style="list-style-type: none"> <input type="checkbox"/> Vandalism of infrastructure <input type="checkbox"/> Poor asset management <input type="checkbox"/> High dependency rate and illiteracy levels <input type="checkbox"/> Basic Services Backlogs <input type="checkbox"/> Safety & Security (Public Unrest) <input type="checkbox"/> Limited water supply <input type="checkbox"/> Disaster (natural & man-made) <input type="checkbox"/> Land Reform & Management <input type="checkbox"/> HIV/AIDS Impact <input type="checkbox"/> Dispersed Settlement Pattern <input type="checkbox"/> High rate of unemployment <input type="checkbox"/> Bulk Infrastructure



<ul style="list-style-type: none"><input type="checkbox"/>Regulatory framework<input type="checkbox"/>Communication(structure)<input type="checkbox"/>Educational Institutions<input type="checkbox"/>Specialized Institutes (Universities)<input type="checkbox"/>Strategically located<input type="checkbox"/>Dolomite Formation (source of water)	<ul style="list-style-type: none"><input type="checkbox"/>Semi-aridity
---	--



7. SPATIAL DEVELOPMENT INITIATIVES

There is strong evidence of a mismatch between where people live and where they work (specifically at Local Municipality Level), therefore affecting the provision of effective and efficient transportation services.

Majority of people residing in the province reside on tribal, state or tribal / state owned land, therefore to a large extent people do not own private property. The province sees the land reform initiative by national government as a means to rectify this.

As a predominantly rural province, the North West Province does not have sufficient spatial guidelines for rural development at a local level.

7.1 Points of Departure

- Promote investment along existing and new corridors.
- Promote investment within defined nodes.
- Promote investment that contributes to regeneration and renewal.
- Promote investment in industrial hubs and introduce incentives.
- Provide sufficient, affordable, reliable infrastructure services.
- Encourage rural settlement along road networks and existing Infrastructure.
- Undertake skills development and maintain an updates skills database within the District, incorporating EPWP and AsgiSA principles.
- Establish a Shared Services Centre as a seat of capacity building and fast-tracking of delivery.
- Establish and promote PPPs.
- Establish cooperatives to maximise economic opportunities in the agricultural sector.
- Preserve and protect the natural environment through the application of appropriate conservation management.
- Regularly maintain and upgrade existing infrastructure.
- Promote cultural and community based tourism.
- Promote integrated tourism development



The Macro Spatial Development Framework reflect the following information in terms of GIS overlays and information

7.2 Hierarchy of Urban Nodes

- Priority One Investment Areas
- Priority Two Investment Areas
- Priority Three Investment Areas

7.2.1 Functional urban areas classified as a range of nodes

To reach and sustain a 6% economic growth rate, resources and collaborative government action should be concentrated on maintaining and growing the economy in the locations currently contributing 83% of the provincial Geographic Value Added product (GVA). These functional urban areas together with their catchments areas are ALSO home to the majority of people living below the MLL thus by investing in these areas the bulk of those living in poverty in the Province will be reached. These areas present the areas of existing economic activities within a 60km radius from urban core areas in terms of competitive advantage and are defined in terms of:

- Potential, i.e. the capacity that the node possesses for development related to accessibility, labour force, economic and social capital and location relative to markets.
- Critical mass, i.e. the size, concentration and characteristics of the population that enables a range of services and facilities to be supported, which in turn can attract and support higher levels of economic activity.
- Gateways, i.e. the strategic location to a surrounding area that can boost and facilitate hubs which can have a positive effect on the surrounding area.
- Linkages, i.e. the inherent location of the nodes that enables the moving of people and goods, energy and information.
- Parity, ie. The potential that the node displays in providing its inhabitants to access to infrastructure and knowledge.
-

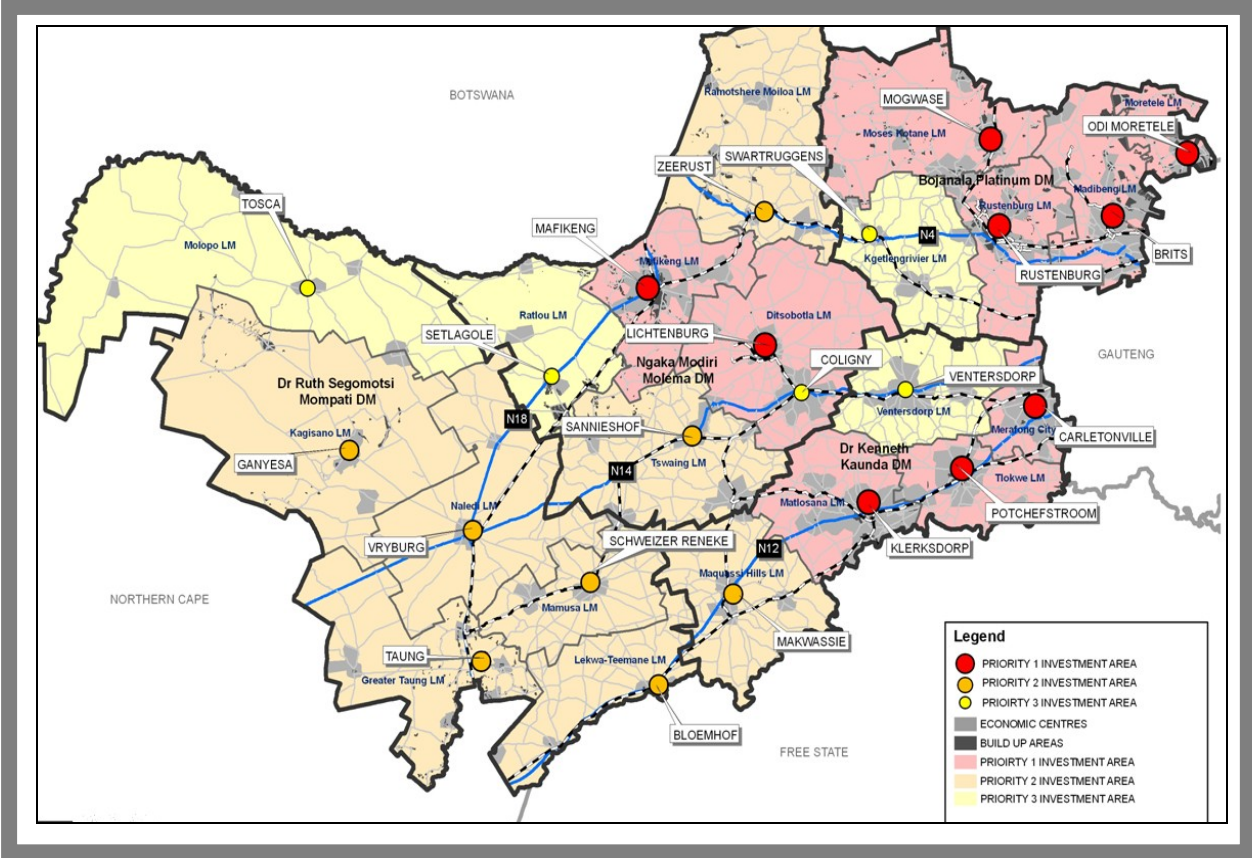
Furthermore, specific sectors like mining, quarrying and agriculture in functional urban areas become more prominent when assessed and included in terms of the total catchments area. This can be illustrated when for instance the Rustenburg **core urban area's** contribution of 2,6% to national GVA in the mining and quarrying sector are increased to approximately 22% of the national GVA in mining and quarrying in 2004 when the 60 km radius catchment area(functional urban area) is taken into consideration.

The functional urban areas classified as a hierarchy of nodes are:



- Primary Nodes:** Rustenburg, Madibeng, Mogwase, Odi Moretele, Potchefstroom, Kleksdorp, , Lichtenburg, Mafikeng
- Secondary Nodes:** Zeerust, Coligny, Sannieshof, Schweizer Reneke, Bloemhof, Makwassie, Vryburg, Ganyesa, Taung
- Tertiary Nodes:** Koster, Swartruggens, Ventersdorp, Tosca, Zeerust, Setlagole

Figure 3: Hierarchy of Rural Nodes (500 Units and larger)



7.3 Corridors and Transport Infrastructure



7.3.1 Transport Infrastructure

- Main Corridors
- Freight Corridors
- Public Transport Corridors
- Tourism Corridors

7.3.2 Roads

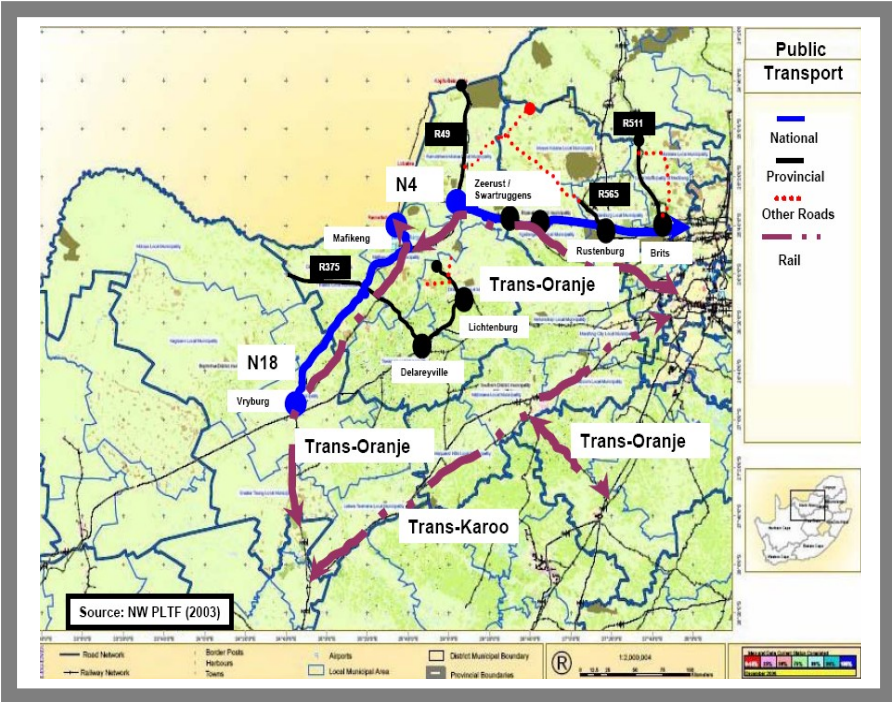
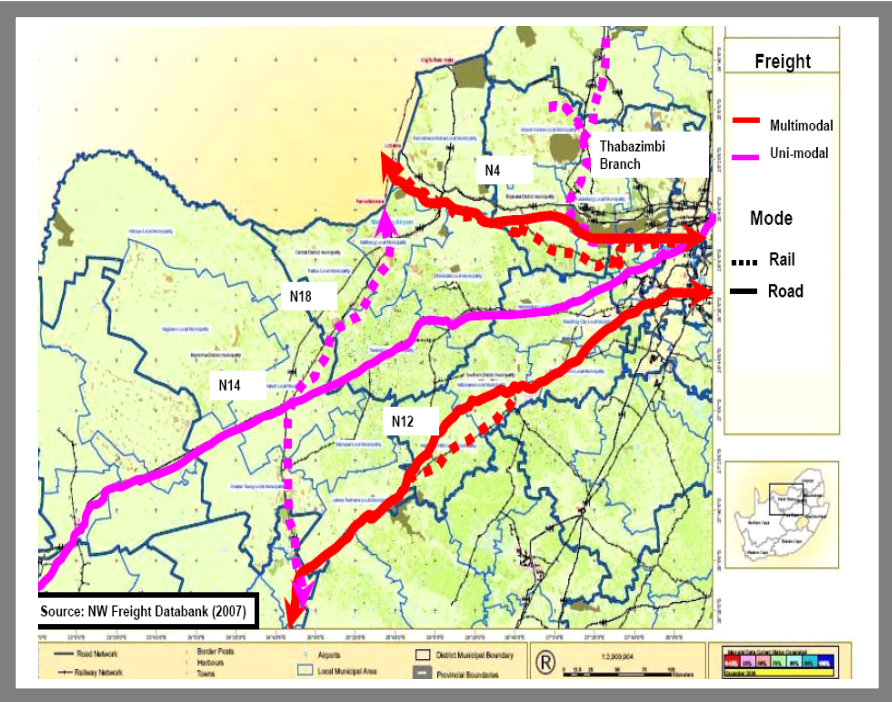
The following corridors must be reinforced:

- The Platinum Corridor is focused on the North West portion of the East West Corridor that links Maputo in the East with Walvisbay in the West through Nelspruit-Pretoria-Rustenburg-Lobatse-Windhoek.
- The Treasure Corridor is strengthening developments from Johannesburg to Potchefstroom, Klerksdorp and further south along the N12 national road.
- The Western Corridor is intended to strengthen a North- South initiative from SADCC through Botswana southwards. This corridor simultaneously links the Platinum Corridor with the Treasure corridor through the Mafikeng airport and industrial zone and the Taung irrigation scheme and promoting the development and growth in between.
- Proposed new corridor from Potchefstroom through Ventersdorp, Coligny, Lichtenburg to Mafikeng to Botswana to promote North South interaction to markets and mobility



7.3.3 Public Transport and Freight Corridors

Figure 4: Transportation Corridors



The map above shows the main freight corridors in and around NMMDM

The map above shows the main public transport corridors in NMMDM



7.3.4 Economic and Tourism Opportunities

- The Tourism Master Plan (TMP) identifies the following tourism products and flagship projects which will focus on key routes and nodes
- N12 Treasure route and Platinum visitor centre
- Archaeology and palaeontology route (Cradle Humankind, Taung)
- Geological route (eg. Vredefort dome, Magaliesberg, mining areas, dolomitic eyes, etc)
- Wildlife routes (eg. PNP-Heritage Park-Madikwe)
- Birding routes (eg. Molopo, Barberspan, Borakalalo, etc)
- Angling route (eg. Bloemhof dam, Klipvoordam, Vaalkopdam)
- Vredefort dome
- Magaliesberg mountain area and Crocodile river catchment initiative
- The national Highveld Park situated west of Tlokwe
- Pilansberg (Sun City Complex)



8. ON – CORE FUNCTIONS

8.1 Health and Social Development

8.1.1 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 19: 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%.

8.1.2 SASSA

Table 20: Number of People Dependent on Government Grants

	Not Applicable	Old age pension	Disability grant	Child support grant	Care dependency grant	Foster care grant	Grant in aid	Social relief	Multiple social grants
Ratlou Local Municipality	62 090	8 083	3 140	22 392	482	57	472	0	1 317
Tswaing Local Municipality	53 942	6 313	2 723	17 086	277	0	210	0	176
Mafikeng Local Municipality	212 030	13 440	8 001	48 983	595	227	156	115	1 057
Ditsobotla Local Municipality	141 128	8 231	4 732	41 818	605	182	1 147	181	0
Ramotshere Moiloa Local Municipality	84 211	11 107	3 904	27 337	755	55	166	58	0

Source: Community Survey, 2007

The table above indicates that majority of people in NMMDM depends on government grants. This is confirmed by the high unemployed rate within the district.



8.2 Education

8.2.1 Educational facilities

Table 21: 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 22: 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 23: 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 24: 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.



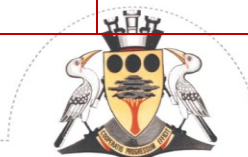
Table 25: Number of Learners in Private Schools in NMMDM

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 26: 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.



8.3 KPAs IN NGAKA MODIRI MOLEMNA DISTRICT MUNICIPALITY

8.3.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

8.3.1.1 Water and Sanitation

PRIORITY AREA/ISSUE	OBJECTIVE
Water Services Institutional Arrangements and Local Regulation	To ensure efficient and sustainable local water services institutions
Water services planning	To ensure proper water services planning to enhance water services delivery and to underpin economic and social development
Access to basic water supply facilities and services	To ensure provision of basic water supply facilities and services for improved quality of life and poverty alleviation
Access to basic sanitation facilities and services	To ensure provision of basic sanitation facilities and services for improved quality of life through health and hygiene best practices
Water services legal framework and policies	To ensure that water services is provided within the context of existing legal framework
Water use efficiency	To ensure sustainable and efficient water supply and sanitation services



8.3.1.2 Roads and Transport

PRIORITY AREA/ISSUE	OBJECTIVE
Provision of Roads and Storm water infrastructure	To provide sustainable municipal road infrastructure
Maintenance of Roads and Storm water infrastructure	To maintain existing road network and storm water drainage systems

8.3.2 LOCAL ECONOMIC DEVELOPMENT

8.3.2.1 Environment

PRIORITY AREA/ISSUE	OBJECTIVE
Stakeholder	To identify relevant stakeholders to advance the objectives of the programme
By-Laws	To ensure compliance on environmental legislation
Heritage/Cultural Sites	To ensure proper management and preservation of cultural/heritage resources
Landfill Sites	To ensure compliance with DWAE requirements
Sector Plans	To review sector plans



8.3.2.2 Social Development

PRIORITY AREA/ISSUE	OBJECTIVE
Capacity building and resource allocation	To provide adequate resources for category B Municipalities.
EPWP	To ensure that local labour force benefits from EPWP
Insufficient Human resource	To employ qualified and competent personnel
Tourism master plan	To have a well coordinated tourism activities with the district

8.3.2.3 Fire Emergency and Disaster Management

PRIORITY AREA/ISSUE	OBJECTIVE
Insufficient Human resources	To provide adequate resources for category B Municipalities.
Fire brigade services	To provide equal quality fire brigade services to the entire communities
Communication and coordination	To enhance communication and coordination services



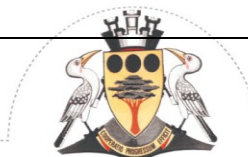
8.3.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

8.3.3.1 Public Participation

PRIORITY AREA/ISSUE	OBJECTIVE
Public Participation	To promote PP and involvement of communities in municipality affairs
Code of conduct for councillors	To promote compliance with code of conduct
Council whip's office	To ensure proper running and governance of council
Insufficient human resource	To employ competent and qualified personnel
Tourism Master Plan	To have well coordinated tourism activities within the district
District Growth and Development forum	To ensure a functional DGDF
Financial support to agricultural projects	To ensure access to agricultural opportunities to previously disadvantaged youth

8.3.4 INSTITUTIONAL DEVELOPMENT & TRANSFORMATION

PRIORITY AREA/ISSUE	OBJECTIVE
Municipal Building & Maintenance	To renovate municipal buildings to ensure compliance with OHS & EE
Electronic Document Management System	To develop an Electronic Document Management System
Municipal Vehicles	To lease / acquire and manage municipal vehicles to be used for service delivery



Master Systems Plan (MSP) Phase 2	To implement Master Systems Plan
Human Resources Management & Development	Develop & implement workplace skills plan

8.3.5 FINANCIAL VIABILITY AND MANAGEMENT

8.3.4.1 Financial Viability

PRIORITY AREA/ISSUE	OBJECTIVE
Financial Management	To efficiently and effectively manage to municipal finances and report regime
Revenue Enhancement	To maximize own revenue generation
Supply Chain Management	To have an effective and efficient procurement system and asset management
Expenditure Management	To have an effective and efficient expenditure management system
Risk Management	To establish an effective and efficient risk management System



9. SECTION D: DEVELOPMENTAL STRATEGIES

9.1 Infrastructure and Basic Service Delivery

9.1.1 Water Services 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

9.1.2 Water Services Planning Strategies

- 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**.

9.1.3 Access to Basic Water Supply Facilities and Services 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.

9.1.4 Access to Basic Sanitation Facilities and Services 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

9.1.5 Water Services Legal Framework and Policies 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



9.1.6 Water Use Efficiency 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

9.2 ROADS & TRANSPORT

9.2.1 Provision of Roads and Storm Water 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.

9.2.2 Maintenance of Roads and Storm Water Infrastructure 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.

9.3 Local Economic Development



9.3.1 Environment Strategies

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

9.3.2 By-Laws Strategy

- To develop a regulative framework on environmental management

9.3.3 Heritage/Cultural Sites - Protected Areas Strategy

- To conduct audit of sites and develop database/profile

9.3.4 Landfill Sites Strategies

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

9.3.5 Sector Plans Strategy

- To identify stakeholder and form a forum for review

9.3.6 Insufficient Human Resource Strategies

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

9.3.7 Tourism Master Plan Strategies

- To develop and implement Tourism Master plan



9.3.8 International Relations Strategies

- To identify external partners
- Developing exchange programmes
- Encouraging knowledge exchange

9.3.9 Multilateral Relations Strategies

- Sourcing Expertise from other Countries
- Establish partnership with Municipalities and Institutions internationally

9.3.10 Financial Assistance Strategy

- To develop and update a database of possible funders

9.3.11 District Growth and Development Forum Strategies

- To review stakeholders participation
- Identify roles and responsibilities

9.3.12 Financial Support to Agricultural Project Strategies

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

9.3.13 Municipal Health 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



9.3.14 Prevalence of HIV/Aids 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.

9.4 SOCIAL DEVELOPMENT

9.4.1 Capacity Building and Resource Allocation Strategies

- Conduct baseline studies
- Mobilise resources through PPP

9.4.2 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



9.5 Fire & Emergency Services and Disaster Management

9.5.1 Disaster Planning Strategies

- Establishment of volunteer unit
- Establish Disaster Centre
- Establishment of Inter-departmental committee
- Develop contingency plans for locals
- Develop Standard Operating Plans
- Develop Hazard profile
- Conduct risk assessment
- Halve the turnaround time
- Capacity building on Disaster Management projects (especially locals)

9.5.2 Fire Brigade Services Strategies

- Intergration of Tswaing & Ditsobotla in NMMDM structure
- Establishment of fire prevention unit
- Coordination with Fire Protection Association
- Equip all fire stations according SANS 10900
- Develop community services by-laws

9.5.3 Communication and Coordination Strategies

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

9.6 Good governance & Public Participation

9.6.1 Public Participation Strategies



- Develop Public Participation framework
- Strengthening the Inter Governmental Relations structures
- Strengthening relationships with the communities

9.6.2 Code of Ethics for Councillors

- Capacitate Councillors
- Development of Code of Ethics

9.6.3 IGR Strategies

- Develop a program 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

9.5.10 Performance Management Strategy

- Implementation of Performance Management Framework & Policy
- Implement an Automated Performance System

9.7 FINANCIAL VIABILITY

9.7.1 Financial Management 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

9.7.2 Revenue Enhancement 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

9.7.3 Supply Chain Management Strategies

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

9.7.4 Expenditure Management Strategies

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

9.7.5 Risk Management Strategies

- Develop and implement a financial risk management strategy



9.8 INSTITUTIONAL & SOCIAL TRANSFORMATION

9.8.1 Project Monitoring and Evaluation Strategies

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

9.8.2 Integrated Development Plan Strategies

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

9.8.3 Communications 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

9.8.4 Special Projects Strategies:

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

9.8.5 Organizational Branding and Reporting Strategies

- Batho-Pele principles
- Customer satisfaction

9.8.6 Mayoral Outreach Programme Strategies

- Develop an Integrated Mayoral outreach program



9.8.7 Administrative Strategies

- Provide secretariat function
- Provide customer care services.
- Provision of office space and maintenance of buildings.
- Provision of efficient and effective records management
- Fleet Management

9.8.8 Human Resource Management and Development Strategies:

- Finalize Skills Audit.
- Develop and implement Workplace Skills Plan
- Alignment of WSP and IDP.
- Implement Employment Equity Plan.
- Submission of the Employment Equity Report.
- Alignment of the Organisational Structure with the IDP

9.8.9 Labour Relations Strategies:

- Implement workplace risk assessment.
- Build capacity of employees on Occupational Health & Safety
- Implement Employees Assistance Program
- Coordinate Local Labour forum
- Implement collective agreements

9.8.10 ICT Strategy

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



- Maintenance of Website

9.8.11 Legal Services Strategies:

- To provide legal advices.
- Development of contracts and service level agreements.
- Develop and review Municipal Code.
- Support local municipalities on legal related issues
- Contract management
- Standardization of new policies.
- Standardization of by-laws
- Conduct workshops on draft and approve
- Review of delegations



10. INTEGRATION

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:

- Integrated Monitoring and Performance Management System
- Integrated Spatial Development Framework
- Integrated Environmental Programme
- Workplace HIV/AIDS Policy
- Disaster Management Plan
- Water Conservation & Demand Management Plan
- Spatial Development Framework

10.1 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 utilized 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.

10.2 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.

10.3 Disaster Management Plan

The Disaster Management Level 1 Plan was developed and adopted by Council and the key components are:

- Contingency Plans (1 per Local Municipality)
- Disaster Management Framework
- Hazard Profile
- Risk Assessment

10.4 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.

10.5 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.



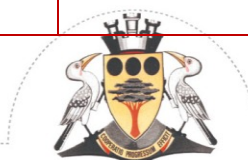
Performance management is a strategic approach to management that equips leaders and managers at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review the performance of the municipality in terms of indicators and targets for efficiency,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

11. CAPITAL PROJECTS

11.1 PROJECT MANAGEMENT UNIT (PMU)

Priority Issue: Service Delivery	Project No. 101 - 173/12	IDP Ref No.
Project Name: Various		



<p>Project Objective:</p> <ul style="list-style-type: none"> To ensure access to water. To ensure access sanitation. 	<p>KPI</p> <p>% of project completed</p>	<p>Target:</p> <p>June 2012</p>	<p>Outputs:</p> <ul style="list-style-type: none"> Reticulation Reservoirs Bulk pipelines Pump stations Treatment Works Boreholes 	
<p>Major Activities:</p> <ul style="list-style-type: none"> Feasibility study EIA Geohydrological Investigation Design Compiling of Tender Document Tender Advertisement Construction Financial Management Project Management Contract Management Project Monitoring and Evaluation Project-based Capacity Building & Employment Generation Community Liaison 	<p>Responsible Department:</p> <p>Project Management Unit</p>	<p>Skills Required:</p> <ul style="list-style-type: none"> GCC 2010 Advance Project management Contract management Local Government Administration & Management Labour Intensive Construction NQF 5&7 OHSA Technical Report Writing Design Course Advance Computer Courses 	<p>Budget:</p> <p>R166,895,000.00</p>	<p>Possible Funding Agency</p> <ul style="list-style-type: none"> MIG/CoG EPWP DLG&TA DBSA

11.2 DITSOBOTLA LOCAL MUNICIPALITY PROJECTS 2011/2012

DITSOBOTLA LOCAL MUNICIPALITY PROJECTS 2011/2012							
PROJECT NAME	FUNDING SOURCE MIG	OTHER FUNDING	TOTAL BUDGET	2010/2011	2011/2012	PROJECT NO	



WATER						
Itsoseng Bulk Water Supply & Storage	MIG Ditsobotla		9 000 000.00	-	9 000 000.00	101/12
Itsoseng Bulk Water Supply: Mechanical & Electrical	MIG Ditsobotla		1 000 000		1 000 000	102/12
Tlhabologang & Coligny Bulk Water Upgrade		491 170	491 170		491 170	103/12
Boikhutso & Litchtenburg Bulk Water Supply & Reticulation	MIG Ditsobotla		1 000 000		1 000 000	104/12
Verdwaal Bulk Water Supply & Reticulation	MIG Ditsobotla		4 000 000			105/12
Itekeng & Biesiesvlei Bulk Water Supply & Reticulation	MIG Ditsobotla		402 382		402 382	106/12
Springbokpan Water Supply	MIG Ditsobotla		713 618		713 618	107/12

ITSOBOTLA LOCAL MUNICIPALITY PROJECTS 2011/2012						
PROJECT NAME	FUNDING SOURCE MIG	OTHER FUNDING	TOTAL BUDGET	2010/2011	2011/2012	PROJECT NO
SANITATION						
Itekeng & Biesiesvlei Bulk Water Supply & Reticulation			3 000 000		3 000 000	108/12
Boikhutso Outfall Sewer			1 500 000		1 500 000	109/12
Ditsobotla Rural Sanitation Programme			5 000 000		5 000 000	110/12



11.3 MAFIKENG LOCAL MUNICIPALITY CAPITAL PROJECTS 2011/2012

PROJECT NAME	FUNDING SOURCE MIG	OTHER FUNDING	TOTAL BUDGET	2010/2011	2011/2012	PROJECT NO
WATER						
Dithakong Water Supply Phase 3	500 000		500 000		500 000	111/12
Modimola, Madibe Makgabane, Makhubung, Water Supply	500 000		500 000		500 000	112/12
Masuthe 1 phase 2	1 559 750		1 559 750		1 559 750	113/12
Dibono Water Supply	500 000		500 000		500 000	114/12
Ikopeleng, Miga, Dimorogoane, Magokgoane Water Supply	3 000 000		3 000 000		3 000 000	115/12
Lokaleng, Mogosane, Tlapeng & Lekgalong Water Supply	5 000 000		5 000 000		5 000 000	116/12
Top Village	5 988 141		5 988 141		5 988 141	117/12
Lekoko Water Supply	500 000		500 000		500 000	118/12
Meetmekaar Water Supply	500 000		500 000		500 000	119/12
Madibe Ga Kubu Water Supply	500 000		500 000		500 000	120/12
Mogogoe Tar Water Supply	500 000		500 000		500 000	121/12
Magogoe-Makgetla Water Supply	500 000		500 000		500 000	122/12
Tlhabologo Water Supply	460 000		460 000		460 000	123/12
Magogoe KoiKoi Water Supply	500 000		500 000		500 000	124/12



Majemantsho Water Supply	500 000		500 000		500 000	125/12
Weltevrede, Mooipan, Lombaardslaagte & Brooksby Water Supply	4 234 258		4 234 258		4 234 258	126/12
Driehoek Water Supply	3 502 468		3 502 468		3 502 468	127/12
Nooitgedacht Water Supply	4 079 034		4 079 034		4 079 034	128/12
Bapong Water Supply	3 186 716		3 186 716		3 186 716	129/12
Naauwpoort Water Supply	3 944 376		3 944 376		3 944 376	130/12
Kaalpan Water Supply	3 199 948		3 199 948		3 199 948	131/12
Madibe-a-Tau, Morwathshelha, Sebowana & Mnatsa Water Supply	500 000		500 000		500 000	132/12
Dihatshwana Water Supply	500 000		500 000		500 000	133/12
Mafikeng Water Purification Plant	1 500 000		1 500 000		1 500 000	134/12

PROJECT NAME	FUNDING SOURCE MIG	OTHER FUNDING	TOTAL BUDGET	2010/2011	2011/2012	PROJECT NO
SANITATION						
Borola-Tuku & Top Village VIP Toilets	2 083 310		2 083 310		2 083 310	135/12
Mafikeng Rural Sanitation Programme	5 000 000		5 000 000		5 000 000	136/12
Upgrading Mmabatho WWTP	5 000 000		2 083 310		2 083 310	137/12

11.4 RAMOTSHERE MOILOA LOCAL MUNICIPALITY CAPITAL PROJECTS 2011/2012

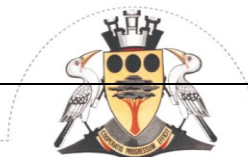
RAMOTSHERE MOILOA LOCAL MUNICIPALITY PROJECTS 2011/2012



PROJECT NAME	FUNDING SOURCE MIG	OTHER FUNDING	TOTAL BUDGET	2010/2011	2011/2012	PROJECT NO
ROADS AND STREETS						
Dinokana Ward 11 Roads and Stormwater		120 860	120 860		120 860	138/12

RAMOTSHERE MOILOA LOCAL MUNICIPALITY PROJECTS 2011/2012						
PROJECT NAME	FUNDING SOURCE MIG	OTHER FUNDING	TOTAL BUDGET	2010/2011	2011/2012	PROJECT NO
WATER						
Moshana Water Supply	1 506 133		1 506 133		1 506 133	139/12
Braaklaagte Water Supply	2 393 841		2 393 841		2 393 841	140/12
Mosweu Water Supply	2 933 561		2 933 561		2 933 561	141/12
Doornglagte and Pachdraai Water Supply	2 870 392		2 870 392		2 870 392	142/12
Dinokana Bulk Water Supply Augmentation	4 000 000		4 000 000		4 000 000	143/12

RAMOTSHERE MOILOA LOCAL MUNICIPALITY PROJECTS 2011/2012



PROJECT NAME	FUNDING SOURCE MIG	OTHER FUNDING	TOTAL BUDGET	2010/2011	2011/2012	2012/2013
SANITATION						
Doornlaagte VIP Toilets	1 000 000		1 000 000		1 000 000	144/12
Groot Marico WWTP	1 000 000		1 000 000		1 000 000	145/12
Ikageleng Sewer Network Upgrade	386 473		386 473		386 473	146/12
Ikageleng Outfall Sewer	387 600		387 600		387 600	147/12
Zeerust & Welbedatch Sewer Reticulation	5 000 000		5 000 000		5 000 000	148/12
Ramotshere Rural Sanitation Programme	5 000 000		5 000 000		5 000 000	149/12

11.5 RATLOU LOCAL MUNICIPALITY CAPITAL PROJECTS 2011/2012

4.0 RATLOU LOCAL MUNICIPALITY PROJECTS 2011/2012						
PROJECT NAME	FUNDING SOURCE	OTHER FUNDING SOURCES	TOTAL BUDGET	2010/2011	2011/2012	PROJECT NO
ROADS AND STREETS						



Construction of Roads in various Villages Ratlou LM (EPWP)		197,587	197,587		197,587	150/12
PROJECT NAME	FUNDING SOURCE MIG	OTHER FUNDING SOURCES	TOTAL BUDGET	2010/2011	2011/2012	PROJECT NO
WATER						
Makgori Water Supply	3 887 294		3 887 294		3 887 294	151/12
Tshidilamolomo Water Supply	3 000 000		3 000 000		3 000 000	152/12
Mathateng Water Supply	3 000 000		3 000 000		3 000 000	153/12
Makgobistad Water Supply	500 000		500 000		500 000	154/12
Moshawane Water Supply	2 804 401		2 804 401		2 804 401	155/12
Logageng Water Supply	2 511 304		2 511 304		2 511 304	156/12
Matloding Water Supply	3 000 000		3 000 000		3 000 000	157/12
Masamane Water Supply	500 000		500 000		500 000	158/12
Phitsane Water Supply	500 000		500 000		500 000	159/12
Madibogo Bulk Water Supply & Reticulation (Motsitlane, Ramabesa, Moetgaan, Rabatho, Longaneng, Morolong, Dikgatlong, Seloja & Phahameng)	5 500 000		5 500 000		5 500 000	160/12
Setlagole Bulk Water & Reticulation	3 000 000		3 000 000		3 000 000	161/12

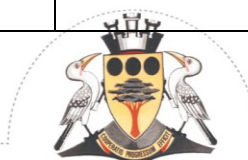
RATLOU LOCAL MUNICIPALITY PROJECTS 2011/2012						
PROJECT NAME	FUNDING SOURCE MIG	OTHER FUNDING	TOTAL BUDGET	2010/2011	2011/2012	2012/2013



RURAL SANITATION PROGRAMME						
Ratlou Rural Sanitation Programme	5,000,000		5,000,000		5,000,000	161/12

11.6 TSWAING LOCAL MUNICIPALITY CAPITAL PROJECTS 2011/2012

TSWAING LOCAL MUNICIPALITY PROJECTS 2011/2012						
PROJECT NAME	FUNDING SOURCE	OTHER FUNDING SOURCES	TOTAL BUDGET	2010/2011	2011/2012	PROJECT NO
ROADS AND STREETS						
Tswaing Roads Rehabilitation (EPWP)		303,986	303,986		303,986	162/12
PROJECT NAME	FUNDING SOURCE MIG	OTHER FUNDING SOURCES	TOTAL BUDGET	2010/2011	2011/2012	PROJECT NO
WATER						
Deelpan Water Supply Phase 2	500 000		500 000		500 000	163/12



Tswaing Ward 3 Bulk Water Supply (Middleton A, B & C, Sione, Morena, Shaleng, Majeng & Mofufutso 1& 2)	500 000		500 000		500 000	164/12
Sannieshof & Agisanang Bulk Water Supply & Reticulation	4 000 000		4 000 000		4 000 000	165/12
Delareyville Bulk Water Supply	4 000 000		4 000 000		4 000 000	166/12
Delareyville Ext 8 Water Supply	-	4 000 000	4 000 000		4 000 000	162/12
Ottosdal & Letsopa Bulk Water Supply & Reticulation	3 928 000		3 928 000		3 928 000	162/12

TSWAING LOCAL MUNICIPALITY PROJECTS 2011/2012						
PROJECT NAME	FUNDING SOURCE MIG	OTHER FUNDING	TOTAL BUDGET	2010/2011	2011/2012	PROJECT NO
RURAL SANITATION PROGRAMME						
Sannieshof Waste Water Treatment Plant	3 000 000	-	3 000 000		3 000 000	163/12
Delareyville Sewerage Treatment Plant Phase 2	-	860 724	860 724		860 724	164/12
Delareyville Ext 7 Sewer Network	-	648 369	648 369		648 369	165/12
Delareyville Ext 8 Sewer Network	-	4 000 000	4 000 000		4 000 000	166/12
Tswaing Rural Sanitation	5 000 000	-	5 000 000		5 000 000	167/12
Ottosdal New Sewer Treatment Works Phase 2	-	576 250	576 250		576 250	168/12
Sannieshof Waste Water Treatment Plant	3 000 000	-	3 000 000		3 000 000	169/12



Delareyville Sewerage Treatment Plant Phase 2	-	860 724	860 724		860 724	170/12
Delareyville Ext 7 Sewer Network	-	648 369	648 369		648 369	171/12
Tswaing Rural Sanitation	5 000 000	-	5 000 000		5 000 000	172/12
Ottosdal New Sewer Treatment Works Phase 2	-	576 250	576 250		576 250	173/12

12. TECHNICAL SERVICES (WATER SERVICES AND TRANSPORTATION ENGINEERING)

12.1 IDP Projects (2011/2012 Financial Year)

Priority Issue: To develop a Maintenance Plan (Water Services Infrastructure)		Project No.	IDP Ref No.
		201/12	XXXXXX
Project Name: Maintenance Plan development (Water Services Infrastructure)			
Project Objective:	KPI	Target:	
To develop a Maintenance Plan for WSI	Maintenance Plan for WSI	June 2012	



Major Activities: <ul style="list-style-type: none"> • Compilation of maintenance plan. • Stakeholder Engagement. 	Responsible Department: Technical Services	Skills Required: <ul style="list-style-type: none"> • Project management 	Budget: R 3.5 Million	Possible Funding NMMDM
Priority Issue: Water Services Planning			Project No. 202/12	IDP Ref No.
Project Name: Water Services Development Planning				
Project Objective: To develop water services development plan in line with the requirements of the Water Services Act.	KPI WSDP (2011 – 2015) Adopted by Council		Target: June 2015	



Major Activities: <ul style="list-style-type: none"> • Conceptualization and Documentation. • Tender Advertisement, Evaluation and Award. • Collate Planning Data. • Compilation of a WSDP. • Stakeholder Engagement. 	Responsible Department: Technical Services	Skills Required:	Budget: R 2.5 Million	Possible Funding NMMDM
Priority Issue: Water Services Provision			Project No. 203/12	IDP Ref No.
Project Name: Infrastructure Maintenance and Operation Contract (WWTW)				
Project Objective: To develop ensure effective operation and maintenance of Waste Water Treatment Works.	KPI Number of WWTW complying with technical norms and standards in terms of effluent quality.	Target: June 2012		



Major Activities: T <ul style="list-style-type: none"> • Technical Assessment of all WWTW. • Compile Technical Recommendations. • Refurbishment of dilapidating WWTW • Training of process controllers and plant operators. • Monitoring Reporting. 	Responsible Department: Technical Services	Skills Required:	Budget: R 20 Million	Possible Funding NMMDM
Priority Issue: Water Services Provision			Project No. 204/12	IDP Ref No. XXXXXX
Project Name: Water Conservation and Demand Management Programme				
Project Objective: Reduction of Non Revenue Water in Water Supply Schemes	KPI % Reduction of Non Revenue Water		Target: 20% reduction by June 2012	



Major Activities: <ul style="list-style-type: none"> • Water Audit. • Assessment of bulk meters. • Identification of unauthorized use. • Leak detection. • Reservoir Overflows. • Determine apparent and real losses. • NRW Assessment Report with Recommendations • Capital Programme to Technical aspects as per recommendations from the Assessment Report. 	Responsible Department: Technical Services	Skills Required:	Budget: R 5 Million	Possible Funding NMMDM
Priority Issue: Water Services Planning			Project No. 205/12	IDP Ref No. XXXXX
Project Name: Regional Bulk Water Feasibility Study: NMMDM				
Project Objective: To undertake a feasibility study for bulk water augmentation in NMMDM	KPI Feasibility Report		Target: June 2012	



Major Activities: <ul style="list-style-type: none"> • Determination of regional recharge and water balances • Determination of the current groundwater abstraction • Regional reserve determinations and interpretation • Explore/Assess the possibility of Regional bulk water supply scheme for NMMDM 	Responsible Department: Technical Services	Skills Required:	Budget: R 3 Million	Possible Funding NMMDM
Priority Issue: Water Services Provision			Project No. 206/12	IDP Ref No. XXXXX
Project Name: Free Basic Water Implementation				
Project Objective: To ensure access to basic level of water supply by primary beneficiaries.	KPI # of households served with Free Basic Water		Target: June 2012 (Ongoing)	



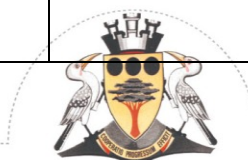
Major Activities: <ul style="list-style-type: none"> Implementation of Free Basic Water in line with FBW implementation strategy. <ul style="list-style-type: none"> Identify rural water supply schemes meeting the requirements of a basic level of water supply facility. Subsidizing Free Basic Water in all rural water supply schemes. Water Tankering to rural communities without access to basic level of service. 	Responsible Department: Technical Services	Skills Required:	Budget: R 20 Million	Possible Funding NMMDM
Priority Issue: Transportation Engineering Services			Project No. 207/12	IDP Ref No. XXXXX
Project Name: 1. Modimola Road Upgrade				
Project Objective: To upgrade the Modimola road.	KPI <ul style="list-style-type: none"> 5kms to be completed by end of June 2012 		Target: June 2012	
Major Activities:	Responsible Department: Technical Services	Skills Required:	Budget: R 5.9 Million	Possible Funding NMMDM



Priority Issue: Water Resource Investigation		Project No. 208/12	IDP Ref No. XXXXXX	
Project Name: Bulk Water Feasibility Study: Ratlou Local Municipality				
Project Objective: To undertake a geohydrological study for bulk water augmentation in Ratlou Local Municipality	KPI Geohydrological report		Target: June 2012	
Major Activities: <ul style="list-style-type: none"> • Determination of regional recharge and water balances • Determination of the current groundwater abstraction • Regional reserve determinations and interpretation • Explore/Assess the possibility of Regional bulk water supply scheme for RLM 	Responsible Department: Technical Services	Skills Required:	Budget: R 2.5 Million	Possible Funding NMMDM



Priority Issue: Water Services Provision			Project No. 209/12	IDP Ref No. XXXXXX
Project Name: Preventative Maintenance of Rural Water Supply Schemes				
Project Objective: To maintain a Rural Water Supply Schemes.	KPI Number of functional Water Supply Schemes		Target: June 2012	
Major Activities: <ul style="list-style-type: none"> • Technical Assessment of all Water Supply Schemes. • Compile Technical Recommendations. • Refurbishment of dilapidating Water Supply Schemes. 	Responsible Department: Technical Services	Skills Required:	Budget: R 8.5 Million	Possible Funding NMMDM
Priority Issue: Rural Sanitation Provision			Project No. 210/12	IDP Ref No. XXXXXX
Project Name: Groot Marico Urine Diversion Toilets				



Project Objective: To provide Urine Diversion toilets in Groot Marico.	KPI Number of Urine Diversion toilets built	Target: June 2012	
Major Activities: <ul style="list-style-type: none"> To identify number of households To eradicate bucket system. 	Responsible Department: Technical Services	Skills Required:	Budget: R 2.5 Million Possible Funding NMMDM

Priority Issue: Rural Sanitation Provision	Project No. 211/12	IDP Ref No. XXXXXX
Project Name: Tswaing Waterborne Toilets		
Project Objective: To provide Waterborne toilets in Tswaing	KPI Number of Waterborne toilets built	Target: June 2012



Major Activities: <ul style="list-style-type: none"> To identify number of households To eradicate bucket system. 	Responsible Department: Technical Services	Skills Required:	Budget: R 3 Million	Possible Funding NMMDM
--	--	-------------------------	-------------------------------	---

COMMUNITY SERVICES

Priority Issue: Provision of Municipal Health Services		Project No: 301/12	
Project Name:	Transfer of Municipal Health Services to District		Targets/ Target Group
Project Objective:	To transfer the Municipal Health Services to the district in compliance with the Act		2011/2012
Outputs: 1. Transferred staff	Indicators: 1. To ensure that transferred staff are efficient and effective	Location: Ratlou Ramotshere-Moiloa Mafikeng Tswaing Ditsobotla	
Major Activities:	Responsible Agencies	Possible funding Agencies	Time frame & costs



Engaging in meetings, signing of MOUs, consultation with the communities	NMMDM	DLGTA	2011/12		
			R 0		
Priority Issue: Provision of fire fighting services			Project No: 302/12		
Project Name:	Support to Fire Protection Association within the District		Targets/ Target Group		
Project Objective:	To capacitate the Fire Protection Associations to deal with veld fires.		2011/2012		
Outputs: Equipped fire Protection Associations	Indicators: Functional FPAs	Location: All locals			
Major Activities: Arrange training, conduct needs analysis	Responsible Agencies	Possible funding Agencies	Time frame & costs		
			2011/2012	2012/2013	
			R200 000		



Priority Issue: To equip Tswaing Fire Station		Project No: 303/12	
Project Name:	Equip Tswaing Fire Station	Targets/ Target Group	
Project Objective:	To equip the Tswaing fire station in line with SANS 10900	2011/2012	
Outputs: 1. Resourced fire station	Indicators: 1. Functional fire station	Location: Tswaing	
Major Activities: Procurement in line with NMMDM SCM policy	Responsible Agencies NMMDM	Possible funding Agencies	Time frame & costs
			2011/12



Priority Issue: To establish a Disaster Management Centre			Project No: 304/12		
Project Name:	Disaster Management Centre		Targets/ Target Group		
Project Objective:	To enhance coordination and response to disaster incidents		2011/2012		
Outputs: 1. Disaster Management Centre	Indicators: 1. Functional Disaster Management Centre	Location: Mafikeng			
Major Activities: Engage in meetings, signing of MOUs, procurement in line with NMMDM SCM policy	Responsible Agencies NMMDM	Possible funding Agencies NMMDM DLGTA	Time frame & costs		
			2011/12		
			R 2 Million		
Priority Issue: To develop a Communication Network			Project No: 305/12		
Project Name:	Disaster & Emergency Communication Network		Targets/ Target Group		
Project Objective:	Establish two-way disaster and emergency radio communication network		2011/2012		

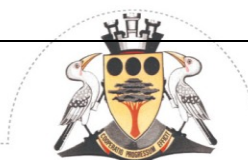


Outputs: 1. Communication Network		Indicators: 1. Functional Communication Network		Location: NMMDM	
Major Activities: Procurement in line with NMMDM SCM policy	Responsible Agencies	Possible funding Agencies	Time frame & costs		
			2011/12		
			R700 000		
Priority Issue: To renovate Municipal Buildings			Project No. 401/12	IDP Ref No. NMMDM Corporate Services	
Project Name: Building Renovations					
Project Objective: To renovate municipal buildings to ensure compliance with OHS & EE	KPI Renovated & compliant building		Target: June 2012		
Major Activities: <ul style="list-style-type: none"> Develop Terms of reference Advertise bid Renovating the Council Chamber Renovating municipal offices Replacing fire extinguishers 	Responsible Department: Corporate Services	Skills Required: <ul style="list-style-type: none"> Project management Contract management 	Budget: R8.3 Million	Possible Funding NMMDM	



Priority Issue: To set-up an Electronic Document Management System		Project No. 402/12	IDP Ref No. NMMDM Corporate Services
Project Name: Electronic Document Management System			
Project Objective: To develop Electronic Document Management System	KPI Functional Document Management System	Target: June 2012	
Major Activities: <ul style="list-style-type: none"> • Develop terms of reference • Advertise bid • Conduct training on usage • Implement the plan • 	Responsible Department: Corporate Services	Skills Required: <ul style="list-style-type: none"> • Project management • Contract management • Systems & Analyst skills 	Budget: R1 Million
			Possible Funding NMMDM

Priority Issue: To provide Municipal Vehicles	Project No. 403/12	IDP Ref No. NMMDM Corporate Services
--	------------------------------	--



Project Name: Acquisition of Municipal Vehicles				
Project Objective: To acquire vehicle	KPI • No. of vehicles procured	Target: June 2012		
Major Activities: • Develop Terms of reference • Advertise bid	Responsible Department: Corporate Services	Skills Required: • Contract management • Project management • Fleet management	Budget: R6 Million	Possible Funding NMMDM

Priority Issue: To implement phase 2 of the MSP		Project No. 404/12	IDP Ref No. XXXXXXX
Project Name: Municipal Services Implementation (Phase 2)			
Project Objective: To implement phase 2 of MSP	KPI Functional MSP	Target: June 2012	



Major Activities: <ul style="list-style-type: none"> Develop terms of reference Advertise bid Implement the plan 	Responsible Department: Corporate Services	Skills Required: <ul style="list-style-type: none"> Project management Contract management Systems & Analyst skills 	Budget: R 300 000	Possible Funding NMMDM
--	--	---	-----------------------------	----------------------------------

Priority Issue: To implement GRAP		Project No. 405/12	IDP Ref No. XXXXXXX	
Project Name: Sound Financial Management				
Project Objective: To implement phase 2 of GRAP	KPI Unqualified AG report	Target: June 2014		
Major Activities: <ul style="list-style-type: none"> Develop terms of reference Advertise bid Implement the plan 	Responsible Department: Corporate Services	Skills Required: <ul style="list-style-type: none"> Project management Contract management Systems & Analyst skills 	Budget: R 1.3 Million	Possible Funding NMMDM

Priority Issue: To update GRAP compliant asset register	Project No. 406/12	IDP Ref No. XXXXXXX
--	------------------------------	-------------------------------

Project Name: GRAP compliant asset register				
Project Objective: To review GRAP asset register	KPI GRAP compliant asset register		Target: June 2012	
Major Activities: <ul style="list-style-type: none"> Develop terms of reference Advertise bid Implement the plan 	Responsible Department: Corporate Services	Skills Required: <ul style="list-style-type: none"> Project management Contract management Systems & Analyst skills 	Budget: R 1 Million	Possible Funding NMMDM

12.2 Non-Funded Mandates

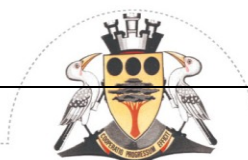
Priority Issue: To encourage the commercialization of aqua culture		Project No. 601/12	IDP Ref No. XXXXX
Project Name: Aquaculture			
Project Objective: To encourage the commercialization of aqua culture	KPI Initiate and sustain aquaculture projects	Target: 2011/12	



Major Activities: <ul style="list-style-type: none"> Stakeholder Engagement Production of business plans SLAs, MOUs, MSPs. 	Responsible Department: Office of the Mayor	Skills Required: <ul style="list-style-type: none"> Project management 	Budget:	Possible Funding Custodian Departments NMMDM
--	---	--	----------------	---

Priority Issue: To resuscitate game reserves in the District		Project No. 602/12	IDP Ref No. XXXXX
Project Name: Game Farming/re gaming – big five in Manyane Game reserves			
Project Objective: To resuscitate game reserves in the District	KPI District Tourism	Target: 2011/12	
Major Activities: <ul style="list-style-type: none"> Stakeholder Engagement Production of business plans SLAs, MOUs, MSPs. 	Responsible Department: Office of the Mayor	Skills Required: <ul style="list-style-type: none"> Project management 	Budget:
			Possible Funding Custodian Departments NMMDM

Priority Issue: To beautify & greening of the urban & rural core	Project No. 603/12	IDP Ref No. XXXXX
---	------------------------------	-----------------------------



Project Name: Horticulture/greening project				
Project Objective: Beautification of the urban & rural core	KPI Agriculture environment & Tourism	Target: 2011/12		
Major Activities: <ul style="list-style-type: none"> Stakeholder Engagement Production of business plans SLAs, MOUs, MSPs. 	Responsible Department: Office of the Mayor	Skills Required: <ul style="list-style-type: none"> Project management 	Budget:	Possible Funding Custodian Departments NMMDM

Priority Issue: To preserve Districts' heritage sites		Project No. 604/12	IDP Ref No. XXXXX
Project Name: NgakaModiri Molema, Ramotshere-Moiloa, Laager, Baden Powell Legacies (statues) and Historical Projects.			
Project Objective: To preserve Districts' heritage heritage	KPI Heritage & Tourism	Target: 2011/12	



Major Activities: <ul style="list-style-type: none"> Stakeholder Engagement Production of business plans SLAs, MOUs, MSPs. 	Responsible Department: Office of the Mayor	Skills Required: <ul style="list-style-type: none"> Project management 	Budget:	Possible Funding Custodian Departments NMMDM
--	---	--	----------------	---

Priority Issue: Agro-Processing and Preservation (bio oil, and olive oil processing zone etc.		Project No. 605/12	IDP Ref No. XXXXX
Project Name: Agro-Processing and Preservation (bio oil, and olive oil processing zone etc.			
Project Objective: To develop and strengthen existing fallow land farms & initiate agro-processing	KPI Agrarian & Land Reform		Target: 2011/12
Major Activities: <ul style="list-style-type: none"> Stakeholder Engagement Production of business plans SLAs, MOUs, MSPs. 	Responsible Department: Office of the Mayor	Skills Required: <ul style="list-style-type: none"> Project management 	Budget:
			Possible Funding Custodian Departments NMMDM



Major Activities: <ul style="list-style-type: none"> Stakeholder Engagement Production of business plans SLAs, MOUs, MSPs. 	Responsible Department: Office of the Mayor	Skills Required: <ul style="list-style-type: none"> Project management 	Budget:	Possible Funding Custodian Departments NMMDM
--	---	--	----------------	---

Priority Issue: City Infrastructure development		Project No. 608/12	IDP Ref No. XXXXX
Project Name:: Taxi Ranks Upgrading and or Building New Ones in all Local Municipalities			
Project Objective: To develop City Infrastructure	KPI Infrastructure development	Target: 2011/12	
Major Activities: <ul style="list-style-type: none"> Stakeholder Engagement Production of business plans SLAs, MOUs, MSPs. 	Responsible Department: Office of the Mayor	Skills Required: <ul style="list-style-type: none"> Project management 	Budget: Possible Funding Custodian Departments NMMDM



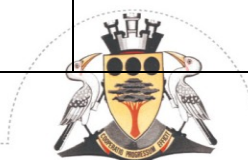
Project Objective: To develop and incubate Cooperatives	KPI Economic development	Target: 2011/12	
Major Activities: <ul style="list-style-type: none"> Stakeholder Engagement Production of business plans SLAs, MOUs, MSPs. 	Responsible Department: Office of the Mayor	Skills Required: <ul style="list-style-type: none"> Project management 	Budget: Possible Funding Custodian Departments NMMDM

Priority Issue: To improve District public road network		Project No. 611/12	IDP Ref No. XXXXX
Project Name: District Road Network Implementation			
Project Objective: To improve District public road network	KPI Infrastructure development	Target: 2011/12	
Major Activities: <ul style="list-style-type: none"> Stakeholder Engagement Production of business plans SLAs, MOUs, MSPs. 	Responsible Department: Office of the Mayor	Skills Required: <ul style="list-style-type: none"> Project management 	Budget: Possible Funding Custodian Departments NMMDM



12.3 Special Projects (Mayor's Office)

Priority Issue: National and Provincial Calendar Events		Project No.	IDP Ref No.	
Project Name: To celebrate all the Calendar events at the NMMDM				
Project Objective: To ensure that these events are celebrated	KPI <ul style="list-style-type: none"> • Celebrated events 	Target: June 2012		
Major Activities <ul style="list-style-type: none"> • International day of the child • Human rights day • Freedom Day • Workers Day • Youth Month • Women's Month • Heritage month • International Women's Day • Day of Reconciliation • International Day of People living with disabilities • Mandela month • Africa month • World HIV/ AIDS Day • Ngaka Modiri Molema Month Commemorations • Sectoral Meetings 	Responsible Department Mayors Office	Skills Required: <ul style="list-style-type: none"> • Project management • Facilitation • Monitoring and evaluation • Environmental legislation 	Budget: R 3 200 000	Possible Funding Agency: NMMDM



Priority Issue: Intergovernmental Relations			Project No.	IDP Ref No.
Project Name: Intergovernmental Relations				
Project Objective: To ensure that Sector Department activities are monitored and evaluated	KPI • Functional forums		Target: June 2012	
Major Activities • To revive the Departmental Forums at a district level • To ensure that the District forums are functional • To ensure that projects in the IDP are outlined monitored and evaluated	Responsible Department: Mayor's Office	Skills Required: • Project management • Facilitation • Monitoring and evaluation • Environmental legislation	Budget: R 150 000	Possible Funding Agency: NMMDM



Priority Issue: Public Participation Processes		Project No.	IDP Ref No.
Project Name: Mayoral Imbizos			
Project Objective: To ensure that the District Municipality is accountable to the communities	KPI Informed Communities	Target: 2015/16	
Major Activities: <ul style="list-style-type: none"> Engage communities on progress of projects Engage communities on challenges being experienced with service delivery To inform communities about changes in strategy 	Responsible Department: Mayor's office	Skills Required: <ul style="list-style-type: none"> Project Management Communication 	Budget: R 1 600 000



Priority Issue: Rural Development		Project No.	IDP Ref No.
Project Name: Rural development			
Project Objective: To ensure that the priority of the District is to concentrate	KPI • Developed Rural Areas	Target: June 2012	
Major Activities: • Establish a District coordinating Committee • Make sure that the communities priority needs are prioritised • Clustering of wards into zones • Engage CDW's in house – hold profiling • Profiling skill & unskilled people avails SME's • MIG projects should communicated to those areas long before the time	Responsible Department: Mayor's Office	Skills Required: • Project management	Budget: R200 000

Priority Issue: Rain Water Harvesting Programme	Project No.	IDP Ref No.
--	--------------------	--------------------



Project Name: Rain Water Harvesting Programme			
Project Objective: To ensure that there is adequate provision of water in the District	KPI Adequate water resources for communities	Target: June 2012	
Major Activities: <ul style="list-style-type: none"> To identify relevant partners and experts on rain water harvesting To procure a feasibility study on the project 	Responsible Department: Mayor's Office	Skills Required: <ul style="list-style-type: none"> Project management Contract Management 	Budget: R 2 000 000

Priority Issue: Mayoral Excellence Awards	Project No.	IDP Ref No.



Project Name: Mayoral Excellence Awards					
Project Objective:	KPI		Target:		
To reward excellent performers in all sectors who make a valuable contribution in the development of our District	Awards for good performance on service delivery		June 2012		
Major Activities:	Responsible Department:	Skills Required:	Budget:		
<ul style="list-style-type: none"> To arrange the ceremonies To ensure that the best candidates are chosen 	Mayor's Office	<ul style="list-style-type: none"> Project management Contract management 	R 800 000		



Priority Issue: Ngaka Modiri Molema Mayoral Bursary Fund		Project No.	IDP Ref No.
Project Name: Ngaka Modiri Molema Mayoral Bursary			
Project Objective: To develop enforceable EMF of NMMDM	KPI Gazetted EMF	Target: June 2011	
Major Activities: <ul style="list-style-type: none"> Stakeholder consultation meetings Inputs to draft reports Workshop Final Report Gazette Final Report 	Responsible Department: Planning and Development	Skills Required: <ul style="list-style-type: none"> Project management Facilitation Monitoring and evaluation Environmental legislation 	Budget: R 1 000 000.00 Possible Funding Agency: NMMDM



13. SECTOR DEPARTMENTS IMPLEMENTATION PLAN FOR 2011-2012

13.1 Eskom – 2011/12 Projects Gazetted

Local Municipality	Project Name	No of Connections	Comments
Mafikeng	Lekhubu la Seipone	108	<ul style="list-style-type: none"> Capacity studies completed. Planning completed. Projects at design stage. Gazetting process in progress Total projects costing done
	Letlhagorie	171	
	Mantsa	317	
	Tsokoane	118	
	Seboane	56	
	Ditshilo	130	

13.2 Mafikeng Industrial Development Zone

PROJECT	VALUE	STATUS	JOBS CREATED SINCE APRIL `09
Bulk Electricity Supply	R 18,7m	95% complete	36
Internal Services Project	R48,9m	99% complete	86
Total			122



13.3 Sports, Arts and Culture

13.3.1 Museums Heritage & Libraries

- Mafikeng Museums was upgraded
- Danville Library to be upgraded
- Mafikeng Library R1,500m
- Construction of Lomanyaneng Library R4m 2011/2012 R1m 2012/2013
- The achieves building has been completed

13.3.2 Partnerships with Municipality

- R1,2m set aside for the ensemble
- Two Groups to the National Arts Festival
- 2010 PVAs
- Zindala Zombili
- NW Cultural Calabash
- Fleemarket
- NW Cultural Ensemble



The following Addendums are available from the Ngaka Modiri Molema District Municipality IDP office:

The Disaster Management Framework

Water Services Plan

Spatial Development Framework

Institutional Organogram

Public Participation Comments



14. ABBREVIATIONS USED IN THIS DOCUMENT

AsgiSA	-	Accelerated and Shared Growth Initiative for SA
BEE	-	Black Economic Empowerment
CBD	-	Central Business District
CBPWP	-	Community Based Public Works Programme
CIF	-	Capital Investment Framework
CIP	-	Comprehensive Infrastructure Plan
CSC	-	Community Service Centre
DBSA	-	Development Bank of South Africa
DEA	-	Department of Environmental Affairs
DFP	-	Development Framework Plan
DMC	-	Disaster Management Centre
DMR	-	Department of Mineral Resources
DMF	-	Disaster Management Framework
DMP	-	Disaster Risk Management Plan
DOBE	-	Department of Basic Education
DOHS	-	Department of Human Settlements
DOT	-	Department of Transport
DAFF	-	Department of Agriculture, Forestry and Fisheries
EIA	-	Environmental Impact Assessment
EMP	-	Environmental Management Procedure
EPWP	-	Extended Public Works Programme
EXCO	-	Executive Committee
GDS	-	Growth and Development Strategy
GE	-	Gender Equity
GGP	-	Gross Geographical Product
GVA	-	Gross Value Added
GIS	-	Geographical Information System
HIV/AIDS	-	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome



ICT	-	Information Communication Technology
IDP	-	Integrated Development Plan
IEP	-	Integrated Environmental Programme
ISRDP	-	Integrated Sustainable Rural Development Programme
ISRDS	-	Integrated Sustainable Rural Development Strategy
IWMP	-	Integrated Waste Management Plan
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
LED	-	Local Economic Development
LUMF	-	Land Use Management Framework
LUMS	-	Land Use Management System
MANCO	-	Management Committee
MEC	-	Member of the Executive Council (Local Government and Traditional Affairs)
MFMA	-	Municipal Finance Management Act No. 56 of 2003
MIG	-	Municipal Infrastructure Grant
MLL	-	Minimum Level of Living
MTCF	-	Medium-term Capital Framework
MTCT	-	Mother-To-Child HIV Transmission
MTEF	-	Medium-Term Expenditure Framework
MTSF	-	Medium-Term Strategic Framework
NDMF	-	National Disaster Management Framework
NHBRC	-	National Home Builders Registration Council
NMMDC	-	Ngaka Modiri Molema District Municipality
NSDP	-	National Spatial Development Perspective
NWMS	-	National Waste Management Strategy
OVC	-	Orphaned and Vulnerable Children
PA	-	Planning Authority
PACA	-	Participatory Appraisal of Competitive Advantage
PGDS	-	Provincial Growth and Development Strategy
PIMS	-	Planning, Implementation and Management System
PMS	-	Performance Management System



PMU	-	Project Management Unit
PPP	-	Public-Private Partnership
PSEDS	-	Provincial Spatial Economic Development Strategy
PTO	-	Permission to Occupy
PTP	-	Public Transport Plan
RDP	-	Reconstruction and Development Programme
RIDS	-	Regional Industrial Development Strategy
RSC	-	Regional Service Centre
SADC	-	Southern Africa Development Community
SEA	-	Strategic Environmental Assessment
SDF	-	Spatial Development Framework
SDBIP	-	Service Delivery and Budget Implementation Plan
SDP	-	Site Development Plan
SMME	-	Small, Medium and Micro Enterprise
TLC	-	Transitional Local Council
UAP	-	Universal Access Plan
VTC	-	Voluntary Testing and Counselling
WSB	-	Water Services Backlog
WSDP	-	Water Services Development Plan



