

IDP Overview



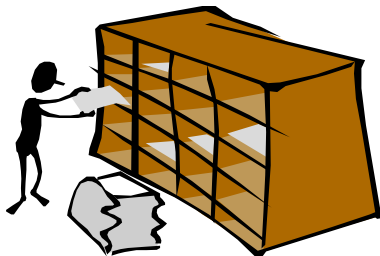
Preparation Phase

INTEGRATED DEVELOPMENT PLANNING

THIRD GENERATION

2012-2017

FINAL



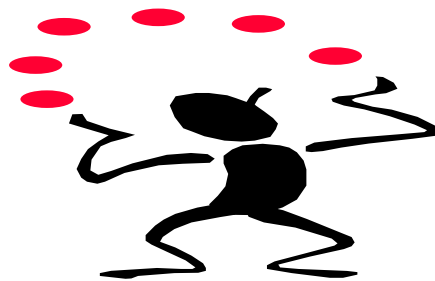
Roles and Responsibilities



Community Participation



Organisational Arrangement



Alignment/Integration

MAY 2012

GENERAL INFORMATION
DR RUTH S MOMPATI DISTRICT MUNICIPALITY
INTEGRATED DEVELOPMENT PLAN
(THIRD GENERATION)
FINAL
2012-2017(Five Year Plan)



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**MMC: FINANCE
CLLR: S MOJANAGA**



**MMC: PLANNING & DEVELOPMENT
CLLR: P KGOSIENG**



**MMC: CORPORATE SERVICES
CLLR: K SEREKO**



**MMC: COMMUNITY SERVICES
CLLR: S MONYAKHE**



**MMC: EDTA
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**MMC: ENGINEERING
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Contents

| | |
|---|-----|
| LIST OF TABLES | vii |
| ABBREVIATIONS | xii |
| SECTION A: OVERVIEW OF THE PLANNING PROCESS..... | 1 |
| 1. Legal Context | 1 |
| 1.1. The Integrated Development Plan..... | 1 |
| 1.2. Brief Description of a Municipality | 1 |
| 1.3. Institutional Description for Municipality..... | 2 |
| 1.4. District IDP Framework..... | 6 |
| 1.5. IDP Process for the Municipality..... | 8 |
| 1.6. Monitoring Processes | 9 |
| 1.7. District Comments on the IDP Analysis by DDLG & TA | 18 |
| SECTION B: SITUATIONAL ANALYSIS | 19 |
| 2. The Integrated Development Plan..... | 19 |
| 2.1. Data gathering method and analysis | 19 |
| 2.2. The Geographic Profile of the Dr Ruth S Mompoti District Municipal Area (Dr RSM DM) | 22 |
| 2.3. The Demographic Profile of Dr. Ruth S Mompoti District Municipal Area | 26 |
| 2.4. The Developmental Profile of the Dr Ruth S Mompoti District Municipal Area 34 | |
| 2.4. The Infrastructural Development Profile of Dr Ruth S Mompoti District Municipality Area..... | 49 |
| 2.5. Conducting of Community and Stakeholder-Level Analysis..... | 55 |
| 2.6. Spatial Analysis: Patterns and trends (2 – 4)..... | 57 |
| 2.7. Social Analysis: Poverty Situation and Gender-Specific Issues (2 – 3) | 58 |
| 2.8. The Socio-economic profile of the Dr. RSM District Municipality local municipal area..... | 59 |
| 2.9. Environmental Analysis: Major risks and trends (1 – 2)..... | 59 |
| 2.10. Institutional Analysis: Strengths and weaknesses of the municipal administration (1 – 2) | 59 |
| 2.11. The Reconciliation of a Compilation Of Existing Information And Community/Stakeholder-Level Analysis (Planning Activity 1/3) | 60 |
| 2.12. The Devising of Sector-Specific Guidelines (Planning Activity 1/8)..... | 61 |
| 2.13. The Consolidation of the Analysis Results (Planning Activity 1/9) | 62 |
| SECTION C: DISTRICT MUNICIPALITY'S STATUS QUO ANALYSIS ON KEY THEMATIC AREAS/KEY PERFORMANCE AREAS | 66 |

| | | |
|---|--|-----|
| 3. | Key Thematic Areas/Key Performance Areas..... | 66 |
| 3.1. | Key Performance Area or Thematic Area 1: Service Delivery..... | 66 |
| 3.2. | Key Performance Area or Thematic Area 2: Local Economic Development 71 | |
| 3.3. | Key Performance Area or Thematic Area 3: Municipal Transformation Institutional Development & Labour Matters..... | 77 |
| 3.4. | Key Performance Area or Thematic Area 4: Financial Management and Administrative Capacity..... | 81 |
| 3.5. | Key Performance Area or Thematic Area 5: Governance, Public Participation & Intergovernmental Relations | 83 |
| 3.6. | Key Performance Area or Thematic Area 6: Spatial Rationale, Land Use Management & Environmental Matter..... | 87 |
| 3.7. | Key Performance Area or Thematic Area 7: Community and Social Development..... | 88 |
| 3.8. | Key Performance Area or Thematic Area 8: Cross Cutting Issues/Special Programmes..... | 93 |
| 3.9. | The Priority Needs and Key Issues for the Respective Local Municipalities as identified in November-December 2011 (2012/2013) | 94 |
| 3.10. | The Consolidated Priority Issues/Needs for the Dr Ruth S Mompoti District Municipality 2012/2013..... | 96 |
| 3.11. | The Key Priority Issues/Needs for the Dr Ruth S Mompoti District Municipality- 2012/2013 | 97 |
| SECTION D: VISION AND MISSION..... | | 99 |
| 4. | Vision and Mission..... | 99 |
| 4.1. | Vision | 99 |
| 4.2. | Mission..... | 99 |
| 4.3. | The Institutional Core Values | 100 |
| 4.4. | Batho-Pele Principles | 100 |
| SECTION E: OBJECTIVES AND STRATEGIES | | 103 |
| 5.1. | The objectives and Strategies 2012-2017..... | 103 |
| 5.2. | Alignment of the DRRSM Objectives with the National Strategic Objectives, The 12 National Priority Outcomes for | 105 |
| | 2011/16, | 105 |
| 5.3. | 12 National Priority Outcomes | 109 |
| 5.4. | Relationship between KPA's, Thematic Areas and Outputs..... | 111 |
| 5.5. | National Development Plan | 112 |
| 5.6. | Millenium Development Goals | 118 |
| SECTION F: DR RUTH S MOMPATI PROJECTS AND PROGRAMMES..... | | 120 |

| | |
|---|-----|
| 6. Projects and Programmes..... | 120 |
| 6.1. Local Economic Development Projects 2012/2013..... | 120 |
| 6.2. Service Delivery Projects 2012/2013 | 121 |
| 6.3 Expanded Public Works Programme- 2012/2013..... | 124 |
| SECTION G: SECTOR PROJECTS AND PROGRAMMES | 127 |
| 7.1. Department of Social Development Projects & Programmes 2011/2012- 2012/2013-2013/2014 | 127 |
| 7.2 Department of Health Projects & Programmes 2011/2012-2012/2013- 2013/2014..... | 135 |
| SECTION H: DR RUTH S MOMPATI DISTRICT & FAMILY OF LOCAL MUNICIPALITIES STRATEGIC ENGAGEMENT/INTERVENTIONS ON KEY DEVELOPMENT THEMES, ISSUES AND PROPOSALS FOR 2012-2017 | 157 |
| SECTION I: INTEGRATED CROSS-SECTORAL AND INSTITUTIONAL PLANS | 197 |

LIST OF TABLES

| | |
|--|----|
| Table 1: Census 2001 population estimates by Local Municipality | 26 |
| Table 2: Population estimates by race group | 29 |
| Table 3: Population growth rate 1996 - 2009 (%)..... | 30 |
| Table 4: Population race and gender group for DR RSM DM 2009..... | 31 |
| Table 5: Age distribution estimates by population Group, Age and Gender, 2009..... | 32 |
| Table 6: Number of people per km ² | 33 |
| Table 7: Percentage distribution of households by type of main dwelling | 35 |
| Table 8: Education levels by race | 37 |
| Table 9: Functional Literacy. | 37 |
| Table 10: health infrastructure | 39 |
| Table 11: Sports and Recreational Facilities | 39 |
| Table 12: Cemeteries | 40 |
| Table 13: Top twenty Economic Sectors - GDP..... | 42 |
| Table 14: Number of formally employed people by sector | 43 |
| Table 15: Number of EAP per group population..... | 44 |
| Table 16: EAP as % of total population | 45 |
| Table 17: number of unemployed people per group population, 2009..... | 46 |
| Table 18: Number of people in informal employment | 47 |
| Table 19: Number of households by income category..... | 48 |
| Table 20: Number of households by level of access to water..... | 49 |
| Table 21: Access of households to refuse removal | 51 |
| Table 22: Number of households by access to refuse removal | 53 |
| Table 23: Number of households by electricity usage | 54 |
| Table 24: Service Delivery Swot Analysis | 70 |
| Table 25: LED – SWOT Analysis | 76 |
| Table 26: Municipal Transformation- SWOT Analysis..... | 81 |
| Table 27: Budget & Treasury | 83 |
| Table 28: Internal Audit – SWOT Analysis..... | 85 |

| | |
|--|-----|
| Table 29: Governance, Public Participation & IGR..... | 87 |
| Table 30: LED and Planning | 88 |
| Table 31: Community Services – SWOT Analysis | 93 |
| Table 32: Priority Areas | 95 |
| Table 33: Consolidated Priority Areas..... | 97 |
| Table 34: Key Priority Issues/Needs..... | 97 |
| Table 35: Alignment of National Priorities..... | 108 |
| Table 36: Relationship KPAs, Thematic Areas and Outputs..... | 111 |
| Table 37: LED Projects 2012/2013 | 120 |
| Table 38: Dept SocDev- Community Development Projects..... | 127 |
| Table 39: Dept. SocDev: Social Welfare Service Projects..... | 134 |
| Table 40: Dept. Health: Projects & Programmes..... | 135 |
| Table 41: Dept. of Conservation/Tourism- Environmental Services..... | 136 |
| Table 42: Dept of Agric&Rural Dev: Projects & Programmes | 139 |
| Table 43: Dept of Water Affairs – Projects & Programmes | 140 |
| Table 44: Dept of Energy/Eskom – Progress on Existing Projects..... | 142 |
| Table 45: Dept. of Energy/Eskom – Planned & Proposed Projects | 146 |
| Table 46: Provincial Road Management..... | 149 |
| Table 47: Departments of Human Settlement Projects/Programmes | 156 |
| Table 48: Strategic Engagement/interventions | 195 |
| Table 49: Audit & Oversight Committees | 198 |
| Table 50: HR Related Policies..... | 212 |
| Table 51: Bid Committees | 213 |
| Table 52: Work Skill Plan 2012/2013 | 215 |
| Table 53: The 7-S Model of Mckinsey | 227 |
| Table 54: LED Strategy- Implementation Options..... | 229 |
| Table 55: LED Stakeholders | 230 |
| Table 56: LED Sources of Funding | 230 |
| Table 57: LED Prioritisation of Strategic Thrusts | 231 |

| | |
|--|------------|
| Table 58: Economic Growth Summit- Action Plan | 233 |
| Table 59: WSP | 237 |
| Table 60: WSDP Adoption Status | 237 |
| Table 61: WSP Demographics | 237 |
| Table 62: WSP Associated Services | 238 |
| Table 63: Water Backlogs | 238 |
| Table 64: Water Planning Strategies | 238 |
| Table 65: Future Plans | 239 |
| Table 66: Free Basic Water | 239 |
| Table 67: Sector Integration | 240 |
| Table 68: Project List | 240 |
| Table 69: Detailed Projects Lists- Water | 242 |
| Table 70: Approved Budgets - MTEF | 243 |
| Table 71: Operations & Maintenance- Water Infrastructure | 244 |
| Table 72: Water Resource Management | 246 |
| Table 73: Water Balance & Losses | 246 |
| Table 74: Water Contracting Issues | 246 |
| Table 75: Water Licensing Issues | 247 |
| Table 76: Water Quality | 248 |
| Table 77: Solid Waste Management | 261 |
| Table 78: Solid Waste Implementation Programme Per Municipality | 267 |
| Table 79: Housing Subsidy Scheme | 295 |
| Table 80: Housing Roles & Responsibilities | 296 |
| Table 81: Internal Audit Plan | 308 |
| Table 82: Proposed Process for Developing a Performance Management System (PMS) | 338 |

LIST OF FIGURES

| | |
|--|----|
| Figure 1: Planning Activities of the Analysis Phase (Source: IDP Guide Pack I) | 21 |
| Figure 2: Map of Dr. Ruth S District Municipality (Source: Demarcation Board -2011)..... | 22 |
| Figure 3: land cover for the district municipality (Source: Dr. RSM DM IDP 2010/2011)..... | 24 |
| Figure 4: Topography of DR RSM (Source: Dr RSM DM IDP 2010/2011) | 25 |
| Figure 5: comparison of population growth rate for Greater Taung and Naledi LM 2009 | 27 |
| Figure 6: Population by local municipality..... | 27 |
| Figure 7: household % per municipality | 28 |
| Figure 8: Population by Race Group..... | 29 |
| Figure 9: Growth per racial group | 30 |
| Figure 10: Population by Race group and sex, 2009 | 31 |
| Figure 11: Population by race, 2009 | 32 |
| Figure 12: Age distribution by group..... | 33 |
| Figure 13: Type of dwelling | 35 |
| Figure 14: Formal Dwelling backlog | 36 |
| Figure 15: Education Levels per race group | 37 |
| Figure 16: Functional Literacy..... | 38 |
| Figure 17: GDP top 20 sectors | 41 |
| Figure 18: Top 20 Broad Economic Sectors | 42 |
| Figure 19: Percentage of EAP by race | 44 |
| Figure 20: EAP by gender and race | 45 |
| Figure 21: Unemployment by gender and race..... | 46 |
| Figure 22: Informal Employment in selected sectors..... | 47 |
| Figure 23: Households by income group | 48 |
| Figure 24: Provision of water | 49 |
| Figure 25: Water backlog..... | 50 |
| Figure 26: Sanitation service delivery | 51 |
| Figure 27: Flush toilets and sanitation backlog 1996 to 2009 | 52 |

| | |
|---|-------------------------------------|
| Figure 28: Households accessing refuse removal..... | 53 |
| Figure 29: Number of households by Electricity Use | 54 |
| Figure 30: Share of households with electrical connections | 54 |
| Figure 31: Electricity connections | 55 |
| Figure 32: Political Structure | 197 |
| Figure 33: Administrative Structure..... | 199 |
| Figure 34: Political Office Organogram..... | 199 |
| Figure 35: Municipal Manager’s Organogram | 200 |
| Figure 36: Corporate Services Organogram: Administration..... | 201 |
| Figure 37: Corporate Services Organogram- HR..... | 202 |
| Figure 38: Budget & Treasury Organogram..... | 203 |
| Figure 39: Internal Audit Shared Service Organogram | 204 |
| Figure 40: LED Organogram | 205 |
| Figure 41: Executive Support Organogram..... | Error! Bookmark not defined. |
| Figure 42: Engineering Services Organogram..... | 206 |
| Figure 43: PMU Organogram..... | 208 |
| Figure 44: Community Services Organogram | 209 |
| Figure 45: Community Services Organogram | 210 |
| Figure 46: Institutional Framework..... | 225 |
| Figure 47: District’s Spatial Map..... | 290 |
| Figure 48: Human Settlement Plan Structure | 296 |

ABBREVIATIONS

| | |
|---------|--|
| AIDS | : Acquired Immune Deficiency Syndrome |
| CS | : Community Survey Report (STATSSA, 2007) |
| DFA | : Development Facilitation Act |
| DRRSM | : DR Ruth Segomotsi Mompati District Municipality |
| EAP | : Economically Active Population |
| GDP | : Gross Domestic Product |
| GGP | : Gross Geographic product |
| HIV | : Human Immuno-deficiency Virus |
| IDP | : Integrated Development Plan |
| IHS | : Information Handling Services (IHS Global Insight) |
| IWMP | : Integrated Waste Management Plan(s) |
| LED | : Local Economic Development |
| LM | : Local Municipality |
| MSA | : Municipal System Act |
| NW | : North West |
| SDF | : Spatial Development Framework |
| SMME | : Small, Medium and Micro Enterprises |
| STATSSA | : Statistics South Africa |
| WSA | : Water Service Authority |
| WSDP | : Water Services Development Plan(s) |

EXECUTIVE MAYOR'S FOREWORD

This five-year Integrated Development Plan (IDP) for 2012/2017 is the first for the 3rd Generation documents that have been compiled in the past eleven (11) years of the new local government dispensation.

It lays a solid foundation for the 3rd Generation of IDPs, for the next five years. It also gives the present council an opportunity to reflect on the achievements and challenges of the past two terms and proposes new planning initiatives that will drive the implementation of the growth path and development in the district.

This IDP has been formulated during the mid-term of the Medium Term Strategic Framework (MTSF) (2009-2014) which is the mandate of the ruling party and a framework that guides government's programme in the electoral mandate period.

It consolidates the mandates of the MTSF, which calls upon all spheres of government to implement the following key identified objectives:

- Halving poverty and unemployment by 2014
- Ensuring a more equitable distribution of the benefits of economic growth and reduce inequality
- Improving the nation's health profile and skills base and ensure universal access to basic services
- Improving the safety of citizens by reducing incidents of crime and corruption
- Building a nation free of all forms of racism, sexism, tribalism and xenophobia.

Therefore, the strategies phase of this IDP takes cognisance of and has assimilated the following identified key priority areas from the MTSF to give effect to the above strategic objectives:

- more inclusive economic growth, decent work and sustainable livelihoods
- economic and social infrastructure
- rural development, food security and land reform
- access to quality education
- improved health care
- the fight against crime and corruption
- cohesive and sustainable communities
- creation of a better Africa and a better world
- sustainable resource management and use
- a developmental state including improvement of public services.

These key priority areas and strategic objectives have been integrated in the processes and plans of the Local Government Turnaround Strategy (LGTAS), Twelve (12) Outcomes and the Local Government Ten-Point Plan to make municipalities effective and efficient. In addition, cognisance of the National Development Plan has been taken, to ensure that this IDP focuses on putting in place the things that addresses people's need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth and the availability of jobs, which the NDP is aimed at to reduce poverty and inequality.

This IDP document also takes stock of these planning tools and the community needs and priorities identified have been aligned accordingly to ensure that government's mandate is carried out and implemented.

This document lays the basis for the this council to have a five-year plan and programme in ensuring that service delivery is expedited at all local municipalities in the district.

CLLR C.E. TLADINYANE
EXECUTIVE MAYOR

EXECUTIVE SUMMARY

The main purpose of the report is to compile an analysis expose' of the Dr. Ruth S Mompoti District Municipality (DC39). This analysis provides relevant information to enlighten the decisions upon which the 3rd generation Integrated Development Plan (IDP) of DRRSM for 2012/2017 will be informed.

This IDP used information from the following sources, IDP 2011/2012, Ward Plans, Local Economic Development (LED) Strategies (2009), Statistics South Africa (Stats SA), Census 2001, Stats SA, Community Survey February 2007 based on households, Municipal Source i.e. Water and Sanitation Backlog Study (2007) and IHS Global Insight (2009). The data used in the report was accepted as closely reflecting the state of development in DRRSM.

The existing level of development and challenges in Dr. Ruth S Mompoti District Municipality can be summarized as follows:

- DRRSM is endowed with minerals but this sector remains a small contributor to GDP;
- Population is largely African with low education, low incomes, high unemployment and with minimal access to water and sanitation;
- The large Africa population is largely young with a small percentage of adults who are economically active;
- Functional literacy does not favor Africans. Great challenge in the provision of education to empower Africans;
- Heavy dependency on public administration as employer. There is a critical need to develop the private sector in agriculture and mining. Involvement. The development of the Small Medium Micro Enterprise (SMME) sector both in the formal and informal sectors is critical.
- Current access to water and sanitation services is a concern.

The above will call for quick action to improve delivery of the needed services for socio and economic development in the DRRSM.

Section 26(b) of the Local Government: Municipal System Act 32 of 2000 (MSA), requires that the Integrated Development Plan (IDP) of a municipality must reflect an assessment of the existing level of development, which must include an identification of communities which do not have access to the basic municipal services be conducted every year.

This current exercise is critical as the big challenge for the municipal management is to focus on the relevant aspects of the current developmental situation. This allows municipalities to know the required outputs to arrive at strategic and implementation-oriented decisions on how to make best use of their scarce resources.

This IDP details the geographic, demographic, socio-economic, infrastructural profiles of Dr Ruth S Mompoti District Municipality.

SECTION A: OVERVIEW OF THE PLANNING PROCESS

1. Legal Context

The Legal Status of the IDP

The legal status of the IDP is defined in the MSA which says that the IDP:

- informs all planning and development, and all decisions with regard to planning and development, in the municipality;
- binds all persons (except in case of inconsistencies with national or provincial legislation); and
- requires that the municipal council give effect to it by conducting its affairs in a manner which is consistent with the IDP.

1.1. The Integrated Development Plan

In terms of Chapter 5 and Section 25(1) of the Municipal Systems Act (2000):

"Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-

- Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Complies with the provisions of this Chapter; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation."

1.2. Brief Description of a Municipality

1.2.1. Type, Size, Location and Population of a Municipality

Dr Ruth S Mompoti District Municipality (DC39- Category C municipality) is the largest out of the four District municipalities in the North West Province, but it has the smallest population out of the four districts in the province. On the basis of the most recent statistics contained in the Community Survey report of 2007, the population of DRSM was estimated at 354 554. Taking into account the population figure indicated in the 2001 population census (i.e. 432 069), the District has lost a large number of people to the neighbouring provinces and districts.

Taking into account the large geographical size of the District and the smaller population out of the four Districts within the province, DRSM has the lowest density of people per square km, which makes the provision of municipality services in some parts of the District costly and almost impossible in certain cases.

The North West Province is approximately 1 16 320 km² in extent (9.50% of the total area of South Africa) and has an estimated population of 3 438 350 people (8.30% of the total population of South Africa). The population of the North West Province is not urbanised, with the distribution of the population between rural and urban being 65% rural and 35% urban. In view of the latter, the North West Province may be regarded as rural.

The Dr Ruth S Mompoti District Local Municipal Area is situated in the Western and South-Western section of the North West Province, bordered by Botswana in the North, the Ngaka Modiri Molema and Dr Kenneth Kaunda District Municipalities in the east, the Free State Province in the South-East, the Northern Cape Province in the South, South-West and West.

The Dr Ruth S Mompoti District Municipal Area comprises of six Local Municipal Areas, including:

- The Kagisano/ Molopo Local Municipality (NW397) is approximately 27 278 km² in extent (57.46% of the total area of the Dr Ruth S Mompoti District Municipal Area), with an estimated population of 111 397 people (23.19% of the total population of the Dr Ruth S Mompoti District Municipal Area);
- The Naledi Local Municipality (NW392) is approximately 7 264 km² in extent (15.30% of the total area of the Dr Ruth S Mompoti District Municipal Area), with an estimated population of 66 468 (13.83% of the total population of the Dr Ruth S Mompoti District Municipal Area);
- The Schweizer-Reneke Local Municipality (NW393) is approximately 3 615 km² in extent (7.61% of the total area of the Dr Ruth S Mompoti District Municipal Area), with an estimated population of 50 330 (10.48% of the total population of the Dr Ruth S Mompoti District Municipal Area); and
- The Greater Taung Local Municipality (NW394) is approximately 5 640 km² in extent (11.88% of the total area of the Dr Ruth S Mompoti District Municipal Area), with an estimated population of 201 683 (41.97% of the total population of the Dr Ruth S Mompoti District Municipal Area);
- The Lekwa-Teemane Local Municipality (NW396) is approximately 3 681 km² in extent (7.75% of the total area of the Dr Ruth S Mompoti District Municipal Area), with an estimated population of 37 173 (7.74% of the total population of the Dr Ruth S Mompoti District Municipal Area).

The settlement pattern is fragmentary, with small, low-intensity urban areas scattered throughout and surrounded by vast rural areas. The more urban areas, or towns, comprise of higher density settlements with a mainly residential character, except for the only regional urban center or node, being Vryburg, which has a mix of land uses, varying from residential, retail, institutional to manufacturing and industrial. The major towns are surrounded by very low-density, scattered rural settlements, villages and vast rural areas. The Dr Ruth S Mompoti District Municipal Area may be described as the rural hinterland of the North West Province.

1.3. Institutional Description for Municipality

1.3.1. Political Description

- The Council
- The Executive Mayor
- Mayoral Committee
- Speaker
- Committees set up in terms of Section 79 & 80 of the MSA

The District Municipality is governed by (30) elected councillors inclusive of five (5) tribal authority leaders (dikgosi) as the district is ± 60% rural. A total of 10 councillors are elected in terms of a system of proportional representation (directly elected), and 15 represent local municipalities.

The Executive Mayor, the Mayoral Committee members and the Speaker of Council are all full-time councillors, and the remaining councillors work part-time. Their respective roles have been clearly defined and are well understood.

The Council

The Council, which is the District Municipality's highest decision-making body, meets quarterly. In particular, approval of by-laws, the budget and the Integrated Development Plan are reserved for Council.

The Executive Mayor

The Executive Mayor takes overall strategic and political responsibility for the District Municipality.

The role of Executive Mayor is one of the important innovations introduced by the MSA. The mayoral system has gone a long way in addressing problems of fragmentation in political governance. The Act gives the mayor executive powers to run the District Municipality and the power to appoint members of the Mayoral Committee.

The Mayoral Committee

The Mayoral Committee meets once a month, on a date to be agreed upon and are tasked with executive decision-making.

1.3.2. Administrative Description

The administrative division has been created to manage and formulate policies and procedures, and co-ordinate various activities.

The administration division is headed by the Municipal Manager and Senior Managers appointed as per Section 56 & 57 of the MSA. The Departments include Corporate Services; Budget & Treasury; Executive Support; Economic Development, Tourism & Agriculture; Community Health, Fire & Disaster Management; Engineering & Infrastructure; and, the Internal Audit Shared Services.

The following Senior Managers (heads of departments) report directly to the Municipal Manager:

- Senior Manager: Corporate Services
- Chief Financial Officer
- Senior Manager: Executive Support
- Senior Manager: Economic Development, Tourism & Agriculture
- Senior Manager: Community Services
- Senior Manager: Engineering
- Senior Manager: PMU
- Senior Manager: Internal Audit
- Senior Manager: Planning & Development

1.3.3. Stakeholder Description & Analysis of the Municipality

1.3.3.1. Municipal Council

The municipal council will be responsible for:

- Considering and adopting the Process Plan.
- Managing and coordinating the IDP Review process by:
- Ensuring alignment of the Local Municipalities IDP to that of the District Municipality.
- Ensuring that business plans and budget decisions are based on the IDP.
- Ensuring that Key Performance Indicators and Targets as outlined in the IDP are realistic and achievable.
- Ensuring that the IDP and the budget are aligned.
- Ensuring that there is a linkage between the IDP, the Performance Management System (PMS), and the Budget Process.
- Monitoring the implementation of the IDP.
- Ensuring that the review process complies with the prescribed legislation.
- Approving and adopting the revised IDP.
- Responsible for the final adoption of the IDP, Budget, Service Delivery and Budget Implementation Plan.

1.3.4. Key External and Internal Role Players

The following are the key role players in the IDP Review Process. At various stages in the review process shall the District IDP Manager confirm the identification of the other role players or due consideration shall be taken when removing or adding other stakeholders to the existing list of stakeholders in the IDP Process:

The following are the major roles and responsibilities of each role player in the IDP Review Process:

1.3.4.1. Internal Role Players

- **The Executive Mayor**
 - Is responsible for the overall management, co-ordination and monitoring of the process.

➤ **Municipal Manager & IDP Manager**

- Decide on planning process
- Monitor process
- Overall management and coordination
- Day-to-day management of the process
- Drafting of the IDP Review documentation

➤ **IDP Management Committee**

- Will be chaired by the Municipal Manager, and consist of senior officials who will assist in formulating the process plan, analysis, objectives and strategies.
- Provide technical expertise.
- Will provide relevant sector information.
- Will provide budget information.
- Prepare and integrate project proposals

➤ **The IDP Officer**

- Will assist the IDP Manager to make all arrangements necessary to comply with the IDP process plan, including research, and to make sure that deadlines are met to deliver the final IDP document.

➤ **Local Municipalities Ward Councilors & Ward Committees**

- Will be the key-role-players to communicate all information to the communities, to ensure that all needs and issues will be included in the IDP Document.
- Facilitate identification and conceptualization of community needs
- Oversight role on Programmes and Projects implementation.

1.3.4.2. External Role-Players

The following are the external stakeholders and their responsibilities

➤ **National and Provincial Departments**

- Will be engaged at a district level.
- Provide data and information.
- Provide budget guidelines.
- Facilitate alignment of budget with the IDP.
- Provide professional and technical support.

➤ **Service agencies/ Service Providers/ Consultants/ NGOs/Business Formation**

- Representing stakeholder interests.
- Contributing knowledge and ideas.
- Technical input during discussions.
- Provide data and information.
- Ensuring alignment

1.3.5. Establishment of IDP Structures

1.3.5.1. Institutional Arrangements

In order to manage the IDP Review Process, and to provide for effective public participation therein, it is proposed that the following organisational arrangements (which were in place in previous rounds of the IDP) are being revamped or where they are still effective will continue to function as before and will be strengthened as the need arises.

An IDP Steering Committee (IDP SC) has been operational since the inception of the IDP preparation process. The IDP SC acts as a support to the local municipalities IDPs and IDP Representative Forum, doing detailed planning, making technical decisions and inputs, to the Municipal Managers, Section 57 Managers and the IDP Managers. This IDP SC, as well as the Representative Forum will be reconstituted for the IDP preparation process.

➤ **The IDP steering committee**

- The IDP SC will be chaired by the Municipal Manager and in his absence, by the IDP Manager.
- Members of the IDP SC will comprise the Senior Management of the DM, the staff responsible for the preparation of the IDP, PMS and Budget and any other members as the Municipal Manager may deem fit.
- Handling of all issues to be recommended to Council.
- Provide terms of reference for the various planning activities associated with the IDP,
- Commission research studies as may be required;
- Considers and comments on:
 - Inputs from sub-committee/s, study teams and consultants;
 - Inputs from provincial sector departments and support providers; and
 - IDP Rep Forum members.
 - Processes, summarise and document outputs
 - Make contents and technical recommendations;
 - Prepare, facilitate and documents meetings

➤ **IDP Representative Forum**

The IDP Representative Forum (IDP RF) will be constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Development or Review processes. The proposed composition of the IDP RF could be as follows:

- Councillors;
- Traditional leaders;
- Ward Committee Chairpersons;
- Senior Municipal Officials;
- Stakeholder representatives of organized groups;
- Advocates of unorganized groups;
- Resource persons;
- Other community representatives;
- National and Provincial Departments regional representatives;
- NGO's; and
- Parastatal organisations.

The Terms of Reference for the IDP RF is as follows:

- Represent the interest of the municipality's constituency in the IDP process;
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government;
- Ensure communication between all the stakeholder representatives inclusive of municipal government; and
- Monitor the performance of the planning and implementation process.

➤ **Portfolio Committees (Project Task Teams)**

- Consider input from the IDP Steering & IDP Management Committee for Project Prioritization.
- Establish Project Task Teams relevant to the sector and the portfolio for technical assistance on projects.
- Co-opt resource persons to serve on the PTTs.
- Recommend to the IDP Rep Forum the Priority CBP Issues, Objectives, Strategies, Annual Targets & Projects with budget allocation for implementation.

1.4. District IDP Framework

| DISTRICT FRAMEWORK MARCH 2012 - MARCH 2013 | | | | | |
|--|--|--|---|--|----------------------|
| | Content | | | Process | |
| Strategies | Space | Economy | Governance | Communication | Time Frame |
| Elements | Integrated & Sustainable Settlements/ Spatial Investment/ Transport Infrastructure/Natural Resource Management | Economic Development/ Poverty Alleviation/ War on Poverty Forums | Institutional Arrangements/ Internal Audits/ Community Participation Strategy | Internal and External Communication | |
| | | | | Compilation of Information of existing information | |
| Analysis | Waste Management Strategy and Disaster Management Strategy –to be Revised | LED Strategy - Revised | Dr Ruth S Mompoti Intergovernmental Forum | Internal - Municipalities | July 2012 |
| | | Executive Summaries-LED | | IGR | |
| | Integrated Transport Plans | | NSDP-Shared Services | Integration & Coordination | |
| | Spatial Development Frameworks-Revised | | | External - Public Participation | |
| | | | | Development of Communication Strategy | |
| Strategies | | Strategic Planning | | Steering Committee Meeting | 1st Week August 2012 |
| | Strategies and Projects from ITP | | Mid-Term Expenditure Framework/Financial Plan-Revised | Senior Management Meeting | |
| | | | Revision of vision, mission, objectives & strategies | District Wide Rep Forum | |
| | | | | Council Meeting | Jul-2012 |
| Projects | Detail Projects Proposals | Projects Captured | Forming of Task Teams | Development of Ward Plans | |
| | | | Capturing of Planned Projects - GIS | Projects Captured | Oct-2012 |
| | | | Designing project proposal | | |
| Integration | Linked Projects | Linked Projects | | Linked Projects | End of October 2012 |
| | | | Consolidation of LM's IDP's and | | |

| | | | | | |
|-----------------|--|--|---|--------------------------------|----------|
| | | | District IDP | | |
| | | | Est. DRSM Technical Forum working committee | | |
| | | | Financial Management Plan | | |
| | | | Development of Disaster Management Plan/Review | | |
| | | | Revision of Water Service Plan | | |
| | | | Sector Alignment - Revising & integrating projects & programmes | District Wide Rep Forum | Nov-2012 |
| | | | Integrated Monitoring & PMS | | |
| | | | 5 Year Financial Plan | | |
| | | | 5 Year Capital Investment Programme | | |
| | | | Organisational Structure | Adoption of Ward Plans Reports | |
| | | | Work Skills Development Plan | District Wide Rep Forum | |
| | | | Employment Equity Plan | | Mar-2013 |
| | | | HIV/AIDS Plan | | Aug-2012 |
| | | | Presentation of Draft IDP | | |
| Approval | | | Public Comments | | |
| | | | Final Approval of IDP Draft | | |
| | | | Adoption by Council May/June 2012 | | |

1.5. IDP Process for the Municipality

| DATE | PLANNING ACTIVITY | PURPOSE AND OUTPUTS | PARTICIPANTS |
|-------------------------|--------------------------------------|--|--|
| July 2012 | Preparation Phase | To develop the District IDP Framework and process plan and submit to council for approval and brief them on the IDP Process | <ul style="list-style-type: none"> ▪ Mayors ▪ Speakers ▪ Municipal Managers ▪ Ward Councilors ▪ Officials ▪ IDP Managers in the District |
| August / September 2012 | Analysis Phase | To present the Current Reality and determine the Priority Issues in the Dr Ruth S Mompoti District Municipal Area | <ul style="list-style-type: none"> ▪ The Executive Mayor/Mayors ▪ Speakers ▪ The Municipal Managers ▪ The IDP Managers ▪ The Dr Ruth S Mompoti IDP Representative Forum ▪ The Dr Ruth S Mompoti DP Steering Committee ▪ Officials from all Municipalities ▪ Officials from Provincial Sector Departments ▪ Officials from National Departments ▪ Various stakeholders ▪ Consultants |
| October 2012 | Strategies Phase | To formulate a Working Vision and devise Working Objectives and Strategies for the Dr Ruth S Mompoti District Municipal Area | |
| October 2012 | Strategies Phase | To approve the Working Vision and devise Objectives and Strategies for the Dr Ruth S Mompoti District Municipal Area | |
| January 2013 | Integration Phase | To present the Draft Integrated Spatial Development Frameworks for all the Local Municipalities and to obtain inputs on the Draft Integrated Spatial Development Framework for the Dr Ruth S Mompoti District Municipal Area | |
| February 2013 | Projects/Integration Phase | To present the Draft Integrated Spatial Development Frameworks for the Local Municipalities, as well as the Cross-Cutting and Sectoral Issues for the Dr Ruth S Mompoti District Municipal Area | |
| February/ March 2013 | Projects/Integration-phase | To present the core components of the Final Draft IDP for the Dr Ruth S Mompoti District Municipal Area, comprising of the Final Draft Integrated Programmes and Plans, including the 5-Year Financial Plan, the 5-Year Capital Investment Programme and the 5-Year Action Plan, the Final Draft Spatial Development Framework, the Draft Water Services Development Plan and the Draft Disaster Management Plan for the Dr Ruth S Mompoti District Municipal Area, as well as various other Cross-Sectoral Programmes and Plans | |
| March 2013 | Projects/Integration/ Approval Phase | To table the Dr Ruth S Mompoti Final Draft IDP | |
| April 2013 | Projects/Integration/ Approval Phase | To present the Dr Ruth S Mompoti Final Draft IDP and Budget to communities of the District Municipal Area. The Executive Mayoral Road-show will be undertaken by the District visiting all its local municipalities. | |
| May 2013 | Approval Phase | The Council to approve the Dr Ruth S Mompoti Final Revised IDP 2012-2013 | |

1.6. Monitoring Processes

1.6.1. Planning, Budgeting and Performance Management Programme (IDP Process Plan)

The following are key activities that need to take place:

| Activity | Timeframe (Deadline) of Activity. | Timeframe to report on or referred to. | Finance | IDP | PMS/S DBIP | Admin | Resolution | Responsible Person/s and/or Portfolio | Reference to Legislation. |
|--|-----------------------------------|--|---------|-----|------------|-------|------------|---------------------------------------|--|
| June 2012 | | | | | | | | | |
| May Monthly Budget Statement. | 11 Jun 2012 | May 2012 | X | | | | | CFO | MSyA 41 and MFMA 71 |
| Give notice to the public w.r.t. IDP & Budget Approval. | 15 Jun 2012 | 2012/2013 Fin Year | X | X | | | | MM | |
| Monthly Performance Report. | 26 Jun 2012 | May 2012 | | | X | | | All HODs | MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2) |
| Approval of SDBIP by the Mayor. | 29 Jun 2011 | 2012/2013 Fin Year | | | X | | | Executive Mayor | MFMA 53 (1) |
| Approved 2012/13 IDP and Budget submitted to the MEC for Local Government, the National and Provincial Treasury, OAG in Rustenburg, The Legislature and RSM DM. | 12 Jun 2012 | 2012/2017 IDP | X | X | | | | Council | MSyA 25 |
| The community is given notice in the media that the IDP and Budget have been adopted and that copies and extracts of the plan are available for public inspection. | 15 Jun 2012 | 2012/2017 IDP | X | X | | | | Executive Mayor | |
| Approved IDP and budget are published on the Municipal website. | | 2012/2017 IDP | X | X | | | | ASM | |
| Draft Top Layer SDBIP (to be approved by the Mayor) | 15 Jun 2012 | 2012/2013 Fin Year | X | X | X | | | MM & Mayor | MFMA 53 |
| Functionality of Ward Committees report | | 2012/2013 Fin Year | | | | | | Speaker | |
| Customer Care Survey (See Top Layer Targets) | ? | | | | X | | | | |
| Top Layer SDBIP approved by the Mayor | 29 Jun 2012 | 2012/2013 Fin Year | X | X | X | | | MM & Executive Mayor | MFMA 53 |
| July 2012 | | | | | | | | | |
| June Monthly Budget Statement. | 09 Jul 2012 | Jun 2012 | X | | | | | CFO | |

| Activity | Timeframe (Deadline) of Activity. | Timeframe to report on or referred to. | Finance | IDP | PMS/S DBIP | Admin | Resolution | Responsible Person/s and/or Portfolio | Reference to Legislation. |
|---|-----------------------------------|--|---------|-----|------------|-------|------------|---------------------------------------|--|
| Publish the Top Layer & Technical SDBIPs & sign Performance Agreements with Sect.57 managers to ensure that it can be published within 14 days after the approval of the SDBIP. | 13 Jul 2012 | 2012/2013 Fin Year | X | X | X | | | Executive Mayor, MM and Sect 57 Dirs | MFMA 53 (3) |
| Monthly Performance Report. | 24 Jul 2012 | Jun 2012 | | | X | | | All HODs | MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2) |
| Annual Performance Review of Section 57 employees. | 19 & 20 Jul 2012 | 2011/2012 Fin Year | | | X | | | MM | |
| Fourth quarter report on budget implementation to council. | 26 Jul 2012 | Apr to Jun 2012 | X | | | | | CFO & Executive Mayor | MFMA 52 |
| IDP Framework & process plan to be tabled by the Mayor to Council 10 months before the start of the next Fin Year. | 31 Jul 2012 | 12/13 Fin Year | X | X | | | | Executive Mayor | MFMA 21 |
| August 2012 | | | | | | | | | |
| July Monthly Budget Statement. | 13 Aug 2012 | Jul 2012 | X | | | | | CFO | |
| July Monthly Performance Report | 23 Aug 2012 | | | | X | | | HODs | MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2) |
| IDP Steering Committee Meeting | 17 Aug 2012 | 2012/2013 Fin Year | | x | | | | IDP Manager | MSyA |
| Annual Review: | | | | | | | | | MFMA 126 MSyA 46 |
| • Draft Performance Report. | 30 Aug 2012 | 2011/2012 Fin Year | | | X | | | HODs & MM | |
| • Financial Statements. | 30 Aug 2012 | 2011/2012 Fin Year | X | | | | | CFO | |
| • Reasons for under performance. | 30 Aug 2012 | 2011/2012 Fin Year | | | X | | | HODs & MM | |
| • Measures taken and measures to be taken to address under performance. | 30 Aug 2012 | 2011/2012 Fin Year | | | X | | | HODs & MM | |
| • Comparison of performance with the previous year. | 30 Aug 2012 | 2011/2012 Fin Year | | | X | | | HODs & MM | |
| Submit Financial Statements & Draft Annual Report to OAG within 2 months after the end of the Fin Year. | 30 Aug 2012 | 2011/2012 Fin Year | X | | | | | CFO & MM | MFMA 126 |
| Submit annual evaluation of Section 57 managers to Council. | | 2011/2012 Fin Year | | | X | | | MM | |
| September 2012 | | | | | | | | | |
| August Monthly Budget Statement. | 07 Sep 2012 | Aug 2012 | X | | | | | CFO | |

| Activity | Timeframe (Deadline) of Activity. | Timeframe to report on or referred to. | Finance | IDP | PMS/S DBIP | Admin | Resolution | Responsible Person/s and/or Portfolio | Reference to Legislation. |
|---|-----------------------------------|--|---------|-----|------------|-------|------------|---------------------------------------|---------------------------|
| August Monthly Performance Report. | 21 Sep 2012 | Aug 2012 | | | X | | | HOD's & MM | MSyA 41 and MFMA 71 |
| Community Satisfaction Survey. | 21 Sep 2012 | 2012/2013 Fin Year | | | X | | | Corporate Serv. | PMS Framework |
| Community Based Planning Process (Analysis Phase) | 01-30 Sep 2012 | 2012/2013 Fin Year | | x | | | | IDP Managers | |
| Internal Audit Committee Meeting | 28 Sep 2012 | 2012/2013 Fin Year | | | x | | | | |
| October 2012 | | | | | | | | | |
| September Budget Statement. | 12 Oct 2012 | Sep 2012 | X | | | | | CFO | |
| September Monthly Performance Report. | 22 Oct 2012 | Sep 2012 | | | X | | | HODs | MSyA 41 and MFMA 71 |
| Support the 2011/2012 Audit process by the OAG. | | 2011/2012 Fin Year | X | | X | | | MM/CFO | |
| 1st Quarter review of section 57 employees. | 25 & 26 Oct 2012 | Jul to Sep 2012 | | | X | | | MM | PPMR 14 (2) |
| 1st Quarter report on budget implementation. | 29 Oct 2012 | Jul to Sep 2012 | | | X | | | | MFMA 52 and 166 |
| November 2012 | | | | | | | | | |
| October Monthly Budget Statement. | 8 Nov 2012 | Oct 2012 | X | | | | | CFO | |
| October Monthly Performance Report. | 23 Nov 2012 | Oct 2012 | | | X | | | HODs | MSyA 41 and MFMA 71 |
| IDP Steering Committee Meeting | 16 Nov 2012 | 2012/2013 Fin Year | | x | | | | IDP Manager | |
| District IDP Rep Forum Workshop | 21 & 22 Nov 2012 | 2012/2013 Fin Year | | x | | | | IDP Manager | |
| Receive the 2011/2012 Audit Report from OAG. | | 2011/2012 Fin Year | X | | | | | CFO & MM | |
| Employee Satisfaction Survey. | 29 Nov 2012 | 2011/2012 Fin Year | | | X | | | Corporate Serv. | PMS Framework |

| Activity | Timeframe (Deadline) of Activity. | Timeframe to report on or referred to. | Finance | IDP | PMS/SD BIP | Admin | Resolution | Responsible Person/s and/or Portfolio | Reference to Legislation. |
|---|--------------------------------------|--|---------|-----|------------|-------|------------|---------------------------------------|---------------------------|
| December 2012 | | | | | | | | | |
| November Monthly Budget Statement. | 07 Dec 2012 | Nov 2012 | X | | | | | CFO | |
| November Monthly Performance Reports. | 20 Dec 2012 | Nov 2012 | | | X | | | HODs | MSyA 41 and MFMA 71 |
| Council establishes an Oversight Committee to consider the annual report and conduct public hearings on the annual report and priorities. | After OAG & Annual Report was tabled | 2011/2012 Fin Year | | | X | | | Council | MFMA 129 |

| | | | | | | | | | |
|---|--|---|----------------|------------|-------------------|--------------|-------------------|--|----------------------------------|
| Submit 2010/2011 Audit Report to Council. | 19 Dec 2012 | 2010/2011 Fin Year | X | | | | | CFO | |
| Consolidation of the results of the Community Satisfaction Survey, IDP priority review survey. | 13 Dec 2012 | 2011/2012 Fin Year | | | X | | | Corporate Service | |
| Activity | Timeframe (Deadline) of Activity. | Timeframe to report on or referred to. | Finance | IDP | PMS/S DBIP | Admin | Resolution | Responsible Person/s and/or Portfolio | Reference to Legislation. |
| January 2013 | | | | | | | | | |
| December Monthly Performance Report. | 25 Jan 2013 | Dec 2012 | | | X | | | HODs | MSyA 41 and MFMA 71 |
| December Monthly Budget Statement. | 10 Jan 2013 | Dec 2012 | X | | | | | CFO | |
| Executive Mayor tables Annual Report to Council. | Within 7 months after Fin Year end | 2011/2012 Fin Year | X | | X | | | Executive Mayor | MFMA 121 & 127 |
| Copies of the Annual report are submitted to the National and Provincial Treasury Departments, OAG, Legislature and the Department of Local Government. | 4 Jan 2013 | 2011/2012 Fin Year | X | | X | | | MM | |
| MM publicizes Annual Report and invites community representations. | 4 Jan 2013 | 2011/2012 Fin Year | X | | X | | | MM | |
| 2nd Quarter report on budget implementation to Council. | 21 Jan 2013 | Oct to Dec 2012 | X | | | | | Executive Mayor & MM | MFMA 52 and 166 |
| Mid-year Budget and Performance Assessment. | 22 Jan 2013 | Oct to Dec 2012 | X | | | | | Executive Mayor & MM | |
| 2nd Quarter Meeting of the Audit Committee for the Quarterly, Mid-year Budget and Performance Assessment and Risk Assessment Reports. | 28 Jan 2013 | | | | X | | | HODs & MM | |
| 2nd Quarter review of Section 57 employees. | 29 & 30 Jan 2013 | Oct to Dec 2012 | | | x | | | MM | |
| February 2013 | | | | | | | | | |
| January Monthly Performance Reports. | 22 Feb 2013 | Jan 2013 | | | X | | | HODs | MSyA 41 and MFMA 71 |
| January Monthly Budget Statement. | 12 Feb 2013 | Jan 2013 | X | | | | | CFO | |
| Mid-year Budget and Performance Assessment Report to Council. | 15 Feb 2013 | Jul to Dec 2012 | X | | X | | | MM | |
| Produce draft 2012/2013 IDP priority balanced scorecards, programmes, and budgets. (See IDP Phases) | 20 Feb 2013 | 2012/2013 Fin Year | X | X | X | | | MM | MFMA 129 |
| IDP Steering Committee Meeting | 22 Feb 2013 | 2012/2013 Fin Year | | x | | | | IDP Manager | |

| | | | | | | | | | |
|--|-------------------------------|-----------------------------|---|---|---|--|---|--------------------------|---------------------|
| Submit Implementation Schedule to MIG | 28 Feb 2013 | 2012/2013 Fin Year | | | | | | | DORA |
| March 2013 | | | | | | | | | |
| February Monthly Performance Reports. | 21 Mar 2013 | Feb 2013 | | | X | | | CFO | MSyA 41 and MFMA 71 |
| February Monthly Budget Statement. | 11 Mar 2013 | Feb 2013 | X | | | | | HODs | |
| District IDP Rep Forum Workshop to confirm the needs as contained in the draft IDP 2012/2013 | 8 Mar 2013 | 2012/2013 Fin Year | | x | | | | IDP Manager | |
| Council presents Mid-year Budget and Performance Assessment Report to Community. | 22 Mar 2012 | 2012/2013 Fin Year | | | X | | X | Council | |
| Tabling of the draft Reviewed 2012/2013 IDP | 29 Mar 2013 | 2012/2013 Fin Year | | x | | | | Council | |
| Council adopts the 2011/2012 Annual & AG Report. | 29 Mar 2013 | 2011/2012 Fin Year | | | X | | X | Council | |
| Council adopts the 2011/2012 Oversight Report. | 29 Mar 2013 | | | | X | | X | Council | |
| Audit Committee Meeting | 28 Mar 2013 | | | | x | | | | |
| April 2013 | | | | | | | | | |
| March Monthly Performance Reports. | 22 April 2013 | | | | X | | | HODs | |
| March Monthly Budget Statement. | 08 April 2013 | | X | | | | | CFO | |
| 3rd Quarter reports on budget implementation to council. | 19 April 2013 | Jul 2012 to Mar 2013 | X | | | | | Executive Mayor, MM, CFO | |
| Meeting of the Audit Committee. | 22 April 2013 | Jul 2012 to Mar 2013 | | | X | | | | |
| 3rd Quarter review of section 57 employees. | 25 & 26 April 2013 | Jun 2012 to Mar 2013 | | | X | | | MM | MSyA 16 and MFMA 22 |
| Publish the 2012/2013 IDP & Budget for public comments & input. | 17 April 2013 | 2012/2013 Fin Year | X | X | | | | MM | |
| District Executive Mayor Road-shows to Local Municipalities for comments and Inputs on the District IDP/Budget | 02-04 April 2013 | 2012/2013 Fin Year | | x | | | | | |
| Submit annual draft IDP and Budget to National and Provincial Treasury, other municipalities and prescribed organs of state. | 19 April 2013 | 2012/2013 Fin Year | | | X | | | MM | MFMA 23 |
| Committee of Council conducts public hearings on the budget. | 25 & 26 April 2013 | 2012/2013 Fin Year | X | | | | | Council | |

| | | | | | | | | | |
|--|----------------------|---------------------------|---|---|---|---|--|----------------------|-----------------------------|
| MM submits minutes of the Annual Report meeting to the National and Provincial Treasury, OAG, Legislature and the Department of Local Government. | 29 April 2013 | 2012/2013 Fin Year | | | X | | | MM | MFMA 52 and 166 PPMR 14 (2) |
| May 2013 | | | | | | | | | |
| Publish the Oversight Report. | 10 May 2013 | | | | X | | | MM | |
| April Monthly Performance Reports. | 24 May 2013 | Apr 2013 | | | X | | | HODs | MSyA 41 and MFMA 71 |
| April Monthly Budget Statement. | 10 May 2013 | Apr 2013 | X | | | | | CFO | |
| Community consultations and public hearings. | 17 May 2013 | | | x | X | | | Speaker & Cllrs | MFMA 23 |
| IDP Steering Committee Meeting | 17 May 2013 | 2012/2013 Fin Year | | x | | | | IDP Manager | |
| Executive Mayor tables the Final 2012/2017 IDP & Budget for approval. | 31 May 2013 | 2012/2013 Fin Year | X | X | | | | Executive Mayor | |
| June 2013 | | | | | | | | | |
| May Monthly Performance Reports. | 21 Jun 2013 | May 2013 | | | X | | | HODs | MSyA 41 and MFMA 71 |
| May Monthly Budget Statement. | 07 Jun 2013 | May 2013 | | | | | | CFO | |
| Approved 2012/2013 IDP and Budget submitted to the MEC for Local Government, the National and Provincial Treasury, OAG, The Legislature and XDM. | 14 Jun 2013 | 2012/2013 Fin Year | X | X | | | | Council | MSyA 25 |
| The community is given notice in the media that the IDP and Budget have been adopted and that copies and extracts of the plan are available for public inspection. | 14 Jun 2013 | 2012/2013 Fin Year | X | | | | | Executive Mayor | |
| Approved IDP and budget are published on the Municipal website. | 14 Jun 2013 | 2012/2013 Fin Year | X | X | | | | Corporate Serv | |
| A summary of the plan is published in booklet form and distributed to members of the public. | 21 Jun 2013 | 2012/2013 Fin Year | X | X | | | | Corporate Serv | MFMA 69 |
| Draft Top Layer SDBIP (to be approved by the Executive Mayor) | 24 Jun 2013 | 2013/2014 Fin Year | X | X | X | | | MM & Executive Mayor | MFMA 53 |
| Functionality of Ward Committees report | | 2013/2014 Fin Year | | | | x | | Speakers office | |
| Audit Committee Meeting | 27 Jun 2013 | 2013/2014 Fin Year | | | | | | Audit Office | |
| July 2013 | | | | | | | | | |
| Draft Technical Service Delivery and Budget Implementation Plan for final approval. | 07 Jul 2013 | 2013/2014 Fin Year | X | X | X | | | MM | |

| | | | | | | | | | |
|--|------------------------|-----------------------------|---|---|---|--|--|----------------------|---------------------|
| Draft Performance Plans & Agreements for the MM and Senior Managers. | 07 Jul 2013 | 2012/2014 Fin Year | X | X | X | | | MM & Executive Mayor | |
| 4 th Quarter review of section 57 employees. | 20 /21 Jul 2013 | Jul 2012 to Jun 2013 | | | X | | | MM | MSyA 16 and MFMA 22 |

Sitting schedule of Stakeholder Engagement Sessions

| Stakeholders | Date | Time | Venue |
|--|-------------------|-------|---------------|
| Business Forum | 14 September 2012 | 10:00 | To be decided |
| Non Governmental Organisations | 28 September 2012 | 10:00 | To be decided |
| Minister's Fraternal | 5 October 2012 | 10:00 | To be decided |
| Youth Organisations | 19 October 2012 | 10:00 | To be decided |
| Women's Forums | 29 October 2012 | 10:00 | To be decided |
| Farmers Forums | 09 November 2012 | 10:00 | To be decided |
| Community Advocacy Group | 15 November 2012 | 10:00 | To be decided |
| Physically Challenged Individuals Forums | 26 November 2012 | 10:00 | To be decided |

Community Based Planning

After the completion of community based planning; wards must be allocated funding to take forward their plans in order to promote community action. The ward members plan how to use these funds. The minimum of R25 000 is proposed but it is up to the discretion of the municipality as to how much they want to allocate to the ward plans. Wards members were to manage implementation voluntary supported by these funds. They have to develop skills in monitoring and management of their own activities and funding. On the other hand the municipalities have to consider larger ward project to be included in the IDP. Ultimately these ward plans are used to inform the IDP.

Assuming a municipality of 15-20 wards, the process is likely to unfold as follows:

- 3 months for planning in all the wards from the initial briefing of wards, training of facilitators, to acceptance by the Municipality of the plan, starting as close as possible to 1 July so that this is completed prior to the start of the IDP Review process
- enough time needs to be allocated for pre-planning
- around 3 months on implementation of the ward plans by communities
- analysis and incorporation of the information from wards for use in the IDP
- the next 6 months carrying forward plan, receiving feedback on IDP, and enjoying the benefits!

The Benefits of such an Approach

The key benefits of such an approach are:

- Assistance to municipalities to give effect to the requirements of the Municipal Systems Act;
- Taking participation way beyond a consultation approach to one that empowers communities, encouraging ownership of local development, the releasing of local community energy for action, thereby overcoming dependency;
- The use of relatively small amounts of process funds by local government to harness local energy and resources;
- Obtaining a sophisticated understanding of the assets, vulnerabilities, preferred outcomes and livelihood strategies of different groups within the community, including the most vulnerable;
- Planning from outcomes not problems leads to more realistic and creative planning, valuable for the ward plan but also for enabling practical implementation of the IDP;
- The plans are more targeted and relevant to addressing the needs of all groups, including the most vulnerable;
- The municipality empowers its ward committees to start to be effective, based around a ward plan which they need to support and monitor implementation;
- The municipality develops a cadre of trained facilitators who can be accredited;
- Sector departments within the Municipality gain a much better understanding of their clients;

Self-Assessment of the Planning Process

Each ward then did situational analysis, planning, used participatory tools to understand differences within the community, identified and prioritised outcomes and key risks, and then planned how to address these. The planning process was facilitated by facilitators from the Local and District Municipality, who were trained, as well as municipal officials and other facilitators. All wards in the district have completed their analysis.

The process further intends various implementation initiatives, but can already report on the key challenges and sectors of each ward. This was synthesised into a District-wide perspective and after consolidation of reports Municipal IDP Rep Forum meetings were held as follows:-

| MUNICIPALITY | DATE OF THE REP FORUM |
|-------------------------|-----------------------|
| 1. Kagisano/Molopo LM | March 2013 |
| 2. Mamusa LM | March 2013 |
| 3.. Naledi LM | March 2013 |
| 4. Greater Taung LM | March 2013 |
| 5. Lekwa Teemane LM | March 2013 |
| 6. Dr Ruth S Mompoti DM | March 2013 |

Mechanisms and Procedures for Participation

Functions and context public participation

There are four major functions that can be aligned with the public participation process namely

Needs identification

- o Identification of appropriateness of proposed solutions;
- o Community ownership and buy-in; and
- o Empowerment.

Mechanisms for participation

IDP Rep Forum

- o This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the IDP RF and ensure their continued participation throughout the process.

Media

- o Local newspapers and the District's newsletter will be used to inform the community of the progress of the IDP.

Radio Slots

- o The community radio station will be utilised to make public announcements where necessary.

Information Sheets

- o This will be prepared in English, Afrikaans and Setswana and be distributed via the Representative Forum where a need for this arises.

The municipality websites

- o The municipality's website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download

Community Roadshow

- o The municipality will be hosting own community road shows to publicise the draft IDP and Budget from 02-06 April 2012. The venues for these meetings will be publicised at the IDP Rep Forum as well as through the media.

The representative forum will meet as follows and deal with the following issues:

| PROPOSED DATES OF DISTRICT IDP REPRESENTATIVE FORUM MEETINGS | |
|--|--|
| 21-22 November 2012 | <ul style="list-style-type: none"> ▪ Presentation of Sector Departments to Stakeholders on the Plans/Projects/Programmes |
| 29 & 30 Jan 2013 | <ul style="list-style-type: none"> ▪ The provision of feedback on the <i>status quo</i> and strategic framework components of the IDP; ▪ Presentation of the 1st and 2nd Quarterly Budget and Performance report |
| | <ul style="list-style-type: none"> ▪ Presentation of Municipalities to Sector Departments and Stakeholders on the |

| | |
|------------------|--|
| 08 March 2013 | implementation of the previous IDP. |
| 02-04 April 2013 | <ul style="list-style-type: none"> ▪ The municipality will be hosting own community road shows to publicize the draft IDP and Budget |
| 30 March 2013 | <ul style="list-style-type: none"> ▪ Tabling of the Draft IDP and Budget ahead of the public participation process. ▪ Presentation of the PMS quarterly report |
| 30 May 2013 | <ul style="list-style-type: none"> ▪ Feedback on comments received during the 21 day advert period on the Budget and IDP as well as the public participation process and suggested ways of addressing these issues. ▪ Recommendation by the IDP RF for adoption of the IDP by Council. |

Council Approval

After the IDP Rep Forum has made recommendations to the Council for the adoption of the IDP and Budget on 30 May 2013, the IDP will be tabled at Mayoral Committee for consideration by mid-May 2013. Council will then adopt the final IDP and Budget by the 30 May 2013.

1.7. District Comments on the IDP Analysis by DDLG & TA

| NAME OF MUNICIPALITY: DR RUTH S MOMPATI DISTRICT MUNICIPALITY | | | |
|---|---|---|--|
| 2012 IDP ANALYSIS TOOL ON THE STATUS OF SECTOR PLANS | | | |
| | PROBING QUESTIONS | ANALYSIS FINDINGS | DISTRICT COMMENTS IDP ON THE ANALYSIS COMMENTS |
| 1 | Is Water Services Development Plan (WSDP) submitted with the IDP? | Yes- It was adopted in November 2010 | The municipality has an approved WSDP Annexure B. |
| 2 | If not, does the IDP indicate when was the WSDP adopted? | | |
| 3 | Does the IDP indicate when was Local Economic Development Plan adopted? | Yes- The IDP indicated that LED was adopted in 2009, currently under review | The municipality will finalise the reviewed LED plan and submit to Council for adoption when is completed. Currently we do have the LED Plan and is attached to the IDP. It is still applicable. |
| 4 | Does the IDP indicate when was the Spatial Development Framework adopted? | IDP indicates that District developed SDF in 2007, these SDF has not being reviewed | The current SDF is under review-until such time it is completed it will be submitted to Council for approval and the Department will get a copy. The current one is still applicable and it is attached to the document as an Annexure A. |
| 6 | Does the IDP indicate when was Disaster Management Plan adopted? | Yes- It was adopted in 2007 and a detailed plan was adopted in 2008 | The Disaster Management Plan adopted is still applicable, it is attached to this IDP as an Annexure C. |
| 7 | Does the IDP indicate when was the Indigent Policy reviewed and adopted? | No indication of indigent Policy inside the IDP | The municipality is currently planning to develop the district Indigent Policy. As are still trying to secure funding to undertake this task. |
| 8 | Does the indicate when was Housing Master Plan adopted? | Yes- It was adopted in 2010 | The municipality has an approved Housing Master Plan Annexure F. |
| 9 | Does the IDP indicate when was Comprehensive Infrastructure Plan adopted? | IDP indicate summary of infrastructure development profile no indication of adopted Plan. Pg 48 | The municipality is currently developing CIP and it will be Submitted to Council for approval as an amendment to the IDP. |
| 10 | Does the IDP indicate when was the Employment Equity Plan adopted? | No indication of a plan inside the IDP | The municipality has an EEP in place-it is currently under review by the DG of Labour Department. |
| 11 | Does the IDP indicate when was the Skills Development Plan adopted? | No- There is attached information on skills plan but doesn't indicate a Plan. Pg 197 | The municipality has a Work Place Skill Plan is in place and it is huge document available request. The part included in IDP is the actual which suppose to form part of the IDP. |
| 12 | Does the IDP indicate when was the Environmental Management Plan adopted? | IDP indicate summary of Environmental analysis no indication of adopted Plan. Pg 58 | The municipality's detailed Environmental Management Plan is contained in the SDF adopted 2007 and after revision the municipality will have a new plan in place Annexure E. |
| 13 | Does the IDP indicate when was the Greening Plan adopted? | No indication of a plan inside the IDP | The municipality's Greening Plan will be part of the SDF once finalised and adopted. |
| 14 | Does the IDP indicate when was the Financial Management Plan adopted? | IDP indicates summary of Financial Management but no indication of adopted Plan | The municipality's Financial Management Plan is attached to the IDP immediately after the Budget. |

SECTION B: SITUATIONAL ANALYSIS

2. The Integrated Development Plan

The municipal IDP, LED strategy and Spatial Development Framework (SDF) documents were used as the primary source of information. The components in the above documents were thoroughly examined in order to gain an insight into the current information on municipality.

The analysis looked at the legislative requirement, the actual statistics within the municipal area. Looking at the decision-making and management requirements of municipality, the need for information and analysis of the existing situation is determined by the following considerations:-

- The information should enable the municipality to decide on priority issues or problems, with due consideration of the residents / communities 'perceptions and of available facts and figures.
- The municipal decision-makers should be knowledgeable about the concrete nature of these priority issues or problems, such as trends, context, causes and impacts related to these issues, in order to make informed decisions on appropriate solutions (rather than just curing symptoms).
- The municipal decision –makers should be aware of existing and accessible assets and resources and of resource limitations before making decisions on strategies.

2.1. Data gathering method and analysis

The required information / data were primarily obtained through IDP, LED strategy, SDF documents, IHS Global Insights Inc 2009 databases, desk top study and interviews with responsible municipal officials. For compilation of this analysis we have used both information from IHS Global Insight Inc and Water and Sanitation Backlog study conducted by the District Municipality. One of the method used is the gini coefficient: the gini coefficient is a summary statistics of income inequality that varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing).

- The municipal IDP, SDF, LED documents were examined in order to establish the current level of existing data and development.
- Interviews were conducted with relevant stakeholders at the municipality in order to determine the current realities on existing data.
- Professor Bbenkele from University of Johannesburg Auckland Park campus was appointed to compile an analytical report on researched data from Global Insight.

An overview of the analysis phase will provide the following expected outputs:-

- An assessment of the existing level of development;
- Key strategic interventions prioritized or challenges;
- Information on context, causes, dynamics of key strategic interventions prioritized or problems;
- Information on available resources and potentials.

The outputs of the Analysis Phase further comprise of the following process:

- The compilation of existing information including services gaps (*sector-specific*), differentiated by local municipality.
- A community and stakeholder-level analysis
- Differentiated by location and cross-sectoral
- A municipal – level analysis (*cross-sectoral and overarching issues /challenges*) including:-
- An economic analysis
- An environmental analysis

- An institutional analysis
- A spatial analysis
- A socio-economic analysis (*gender/poverty*)

The methodology used to produce the information or outputs were guided by the following;

- A need to combine data-base and consultative/participative methods of analysis;
- The community needs had to be determined;
- Collection of facts and figures, pertaining to service gaps, unemployment, and the like. A delicate balance had to be made between perceptions and statistical data. A comfortable balance was made to arrive at a full and realistic picture of development in the area; and
- A need existed to look at the situation, not only from the perspective of the community and stakeholders, but also from the perspective of the five local municipalities.
- The District-Municipal-Level perspective provided information and insights into various overarching issues, for example the economic situation, which would not have been possible if identified through a localized analysis. Planning events at Local Municipal Level was initiated to identify and analyze such issues; and
- The analysis was sector specific. Sectoral thinking results in a wide and comprehensive list of issues, rather than in focusing on the Key Strategic Interventions priority of the people. However, some cross-sectoral dimensions had to be considered in the analysis of the existing situation in order to ensure that related development policy guidelines could be applied in a situation-specific manner, including:
- A socio-economic analysis, with special focus on the poverty situation, gender differentiation, education and on issues like HIV/AIDS is presented. This was required as a basis for arriving at an inclusive development strategy in line with national policy guidelines on poverty alleviation and gender equity; and
- A spatial analysis was required to inform the drafting of an Integrated Spatial Development Framework which is aligned with the principles of spatial development, contained in the Development Facilitation Act, 1995 (Act 67 of 1995) (hereafter referred to as the DFA, 1995), as well as the principles and norms for spatial planning and land use management, contained in the Draft White Paper on Spatial Planning and Land Use Management, 2001; and,
- A detailed sectoral analysis for the economic, environmental, and institutional dimensions were conducted and presented. Further, an issue-focused approach within the District-Municipal-Level analysis was followed. This detailed or made use of best available knowledge, including existing studies. Expert opinions from Community Stakeholders and Municipality Manager were solicited to determine the current development situation.
- Well-known basic facts and figures on the institutional system, economic conditions and environmental issues obtained from the sources identified above were included in the compilation of existing information.
- The major challenges in the Analysis Phase were to compile, aggregate and reconcile all the perceptions and information gathered at different levels and places and by different methods into a consolidated list of Key Strategic Interventions which does justice to all the sources accessed and all the participants involved.

The information, gathered during the Analysis Phase, was primarily relevant for those role-players involved in the further planning and decision-making process. The information that resulted from the Analysis Phase was compiled and will be made available for use during the Strategies Phase.

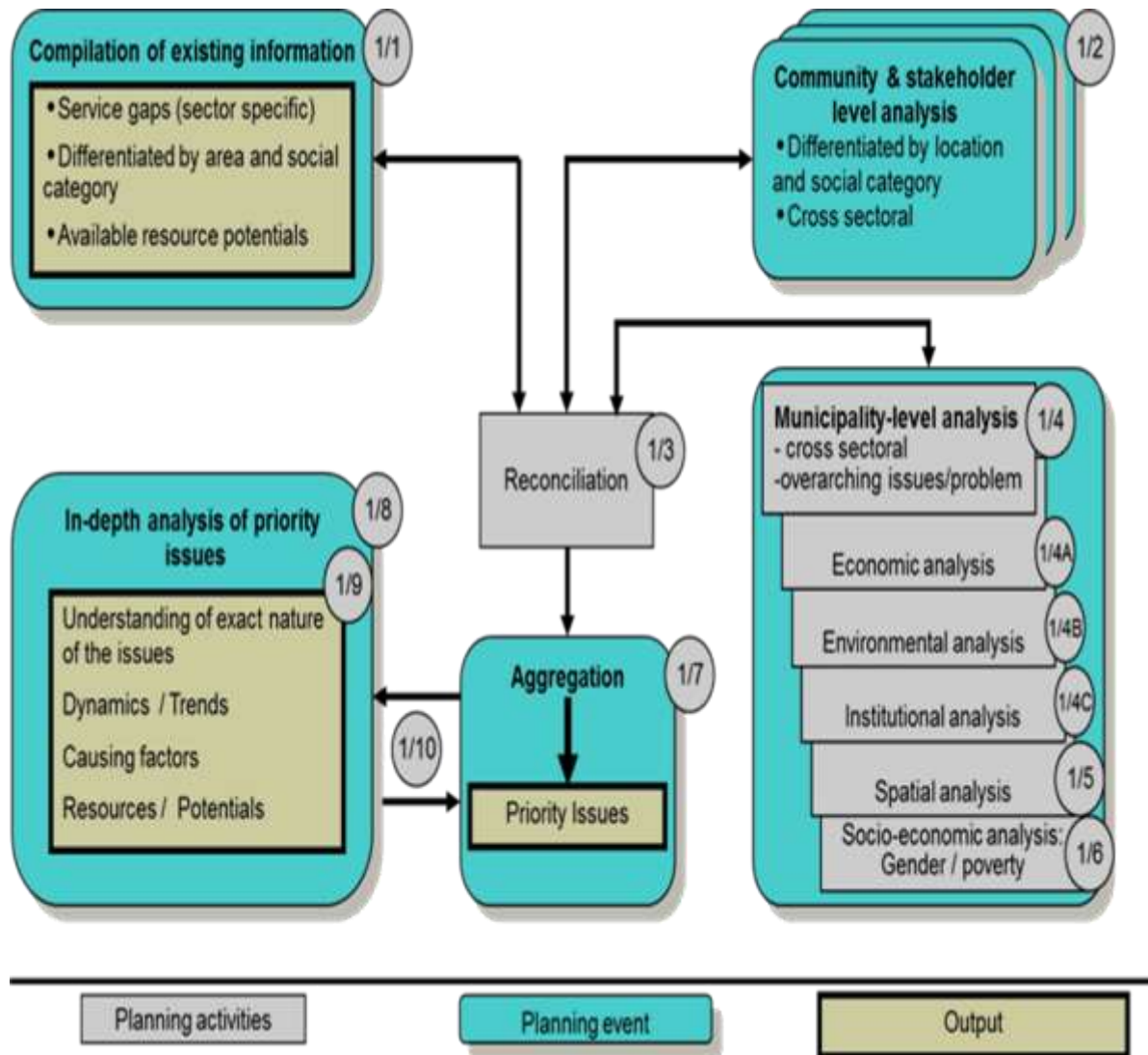
The compiling of existing information and undertaking community and stakeholder-level analysis were conducted in tandem. The analysis was not comprehensive, but was defined, directed or focused by the Key Strategic Interventions prioritized, determined in the district municipality IDP Process.

The Analysis Phase accommodated a range of sector status quo and analysis requirements that are general in nature. The potentially duplicative aspects of sector planning were incorporated into compilation of existing information.

Sector alignment also indicated the need to expand consideration of resource constraints analysis beyond the financial and human capacity aspects to include natural resources, such as water, land and the environment. The latter sector perspective and related expertise were incorporated into the District-Municipal-Level analysis.

The Planning Activities in the Analysis Phase are presented in Figure 1 below, more detail in schematic presentation:

Figure 1: Planning Activities of the Analysis Phase (Source: IDP Guide Pack I)



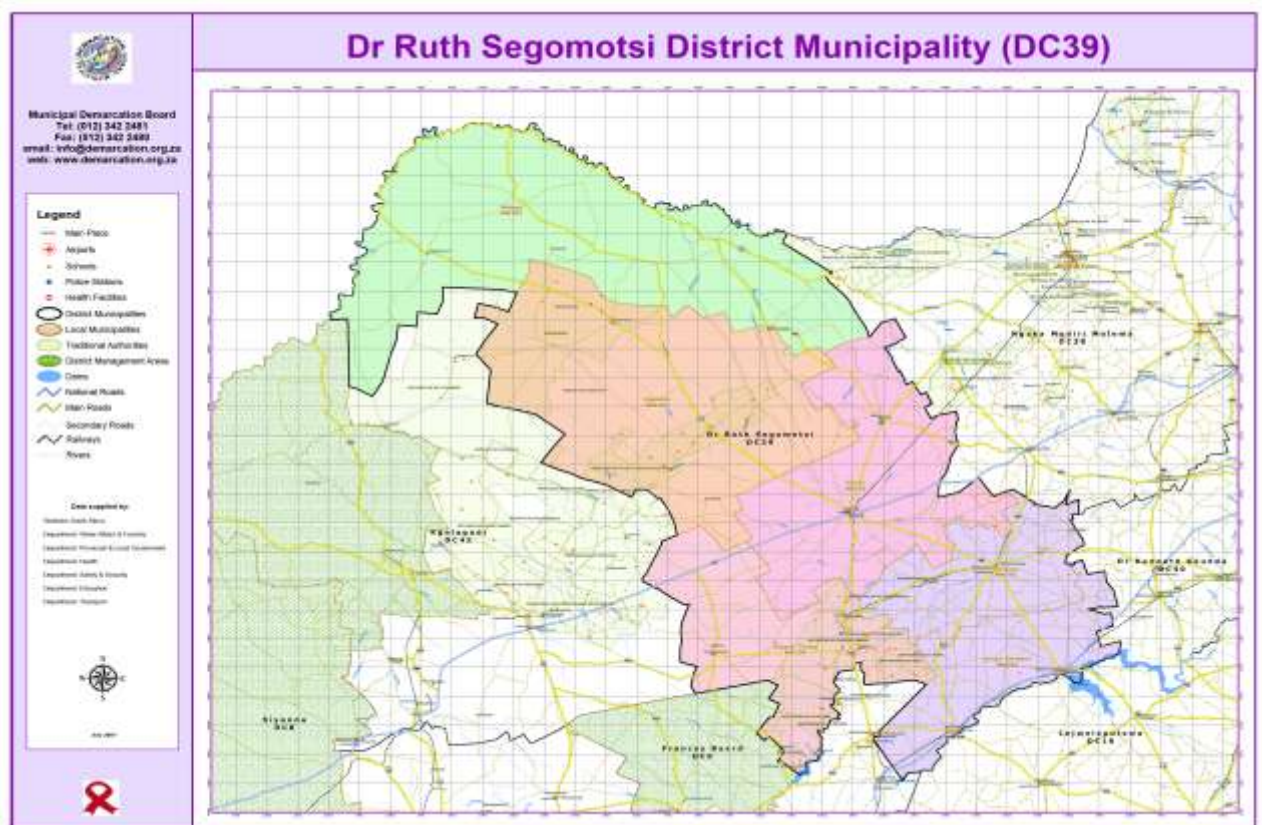
2.2. The Geographic Profile of the Dr Ruth S Mompoti District Municipal Area (Dr RSM DM)

2.2.1. Geographic Area Size

Dr. Ruth S Mompoti District Municipality (DC39) is the largest region within the North West Province with a surface area of 47 478 km² in extent (40.82% of the total area of North West Province). It lies 1200m above sea level and is dry, sunny and very hot in summer. It consists of five local municipalities (i.e. Nailed LM covering 7264 km² (NW392), Greater Taung LM covering 5640 km² (NW394), Lekwa-Teemane LM covering 3681 km² (NW396), Dr Ruth S Mompoti District LM covering 3615 km² (NW393) and Molopo-Kagisano covering 27278 km² (NW397).

It was formerly known as the western regions and shares its borders with Botswana and the Northern Cape Province of South Africa. The district has strong agricultural and mining influences and includes the world renowned heritage site at Taung. The district has twenty nine (29) councilors according to the demarcation board. The major towns are surrounded by very low density, scattered rural settlements, villages and vast sparsely populated rural areas.

Figure 2: Map of Dr. Ruth S District Municipality (Source: Demarcation Board -2011)



2.2.2. Major Town

The major towns within Dr Ruth S Mompoti District Municipality include; Vryburg, Bloemhof, Christiana, Taung and Schweizer-Reneke. Furthermore the district has rural towns like Ganyesa, Pudimoe, Reivelo, Stella, Tosca, Bray and Pomfret. Most of the towns are surrounded by agricultural farms and have long roads among themselves which connect to the district which is situated in Vryburg.

2.2.3. Major Road Links

The N14 link Vryburg with Northern Cape Province. The roads are connected by tarred road, despite the long distances in between them. The town of Vryburg is situated at the important junction of the N18 and N14 highways.

The major road link is R47 (N18) through Vryburg, Pudimoe towards Kimberley. This means that the major settlements are concentrated along the R47. R49/47 is one of the important roads linking Kimberley and Mafikeng passing through Taung on the eastern side of the Dr. RS Mompoti district municipality and the road linking Gauteng and Namibia (N14) on the western part.

There are three main roads exiting the town of Schweizer- Reneke which is the R34 Vryburg to Bloemhof, the R504 between Wolmaranstad and Pudimoe, and the R506 between Christiana and Delareyville.

Other smaller feeder roads exist connecting villages to the main towns. However, most of these are not tarred and largely unusable during summer when occasional flooding occurs, making access between the villages and rural towns impossible. This is an issue that needs to be addressed by the DR RSM DM and the provincial government.

2.2.4. Soils

The soils in the area are dynamic in nature and are constantly evolving and degrading by means of natural and man induced process. There are sandy soil which is granular and consists of rock and mineral particles that are very small. Therefore the texture is gritty and sandy soil is formed by the disintegration and weathering of rocks such as limestone, granite, quartz and shale. Sandy soil is easier to cultivate if it is rich in organic material but then it allows drainage more than is needed, thus resulting in over-drainage and dehydration of the plants in summer. It warms very fast in the spring season. However, these soils are poor in the area which is necessary for crop production. This indicates that without the use of fertilizers to supplement the soils, agricultural activities will be low or done only by commercial farmers able to buy expensive fertilizers.

The main soils types in this area are as follows: Glenrosa, Red – yellow apedal, Mispah, Plinthic catena, eutrophic and the yellow clap. Clay is the most common soil occurring, the majority of the municipality is dominated by these deep sandy soils, which were deposited by wind. However, these soils are poor in the some areas across the district. This indicates that without the use of fertilizers to supplement the soils, agricultural activities will be low or done only by commercial farmers able to buy expensive fertilizers.

There is a need by the DR RSM DM to encourage emerging and small scale farmers by providing them with seeds which do not require high soil nutrients and suitable to the local rainfall levels which are low. The South African Development Community Food Security Network has recommendations on these seeds.

2.2.5. Vegetation

The vegetation is characterized by turf thornveld and mixed bushveld areas. This type of vegetation is good for cattle and breeding goats and wild animals. This suggests that potential of national and private game reserves exists. Productive use of land which is non-arable in alternative ventures like private farms run in partnerships with the local rural communities of the DR RSM DM is recommended. Dr Ruth District municipality is dominated by the thornveld, central grassland and the Kalahari which is most popular. Part of the district lies on the eastern edge of the Griqualand West Centre of Endemism (GWC), this is on the south-western side of the district. A centre of plant Endemism is an area with high concentration plant species with very restrictive distributions. Endemic and near Endemic, which could be present on the Ghaap Plateau in the vicinity of the Taung quarry, includes *Rhus tridactyla* and *Alcinopsis openil*. Seventeen Red Data and protected species are known to occur in habitats along the Ghaap escarpment in habitats similar to the Taung quarry, but only one protected species was recorded at the site.

Seen in the whole context of plant biogeography, this centre (focal point of high endemism – species confinement in an area) is extremely important and needs to be conserved. The GWC is not a formally or informally protected area. Although the vegetation of the GWC is still fairly intact, except for bush encroachment by the indigenous *Acacia Mellifera* due to bad veld management practices, it is extremely poorly conserved.

The Griqualand West Centre for Endemism for Plants is also of special significance for the study of the influence of calcareous soils and certain heavy metals (manganese and iron) on plant distribution and speciation.

Figure 3: land cover for the district municipality (Source: Dr. RSM DM IDP 2010/2011)



2.2.6. Climate

DR RSM DM normally receives about 450mm of rain per year, with most rainfall occurring mainly during mid-summer. It receives the lowest rainfall (0mm) in June and the highest average is (70 mm) in January. The monthly distribution of average daily maximum temperatures shows that the average midday temperatures for on average range from 18°C in June to 31°C in January. The municipal area is the coldest during June when the temperature drops to 0°C on average at night.

The district municipality area is semi-arid, with occasional hail and frost. The area receives variable rain with scattered thunder storms and flooding. The floods are a nuisance as they make the un-tarred roads unusable thereby cutting off the villages from clinics and shops. During hot summers there is high evaporation and elevated temperature.

2.2.7. Rainfall

DR RSM DM area normally receives about 400 to 600mm of rain annually. A limited part of the geographical area adjacent to the eastern boundary has slightly higher rainfall averages between 800 to 1 000 per year. The average rainfall per annum is calculated at 600mm. Thunderstorms and hails do occur but are lower than the figures obtained for the Highveld region. The extreme north west of the area is much drier with an average annual rainfall of between 200 and 300mm.

2.2.8. Geology

The northern and western parts of the area are completely covered by aeolian sand of the Kalahari Group which overlies the undifferentiated granite gneiss of Swazian age. The oldest rocks or the basement complex comprise mainly low grade metamorphic rocks which also form part of the Kraaipan Group (Keyser and Du Plessis, 1993). Granite and gneiss cover a substantial part of the area. It is, however, rarely exposed due to a thick cover of Kalahari sand (Gordonia Formation) in the western and north western part of the area and a thick soil cover. The basement granite-gneiss comprises migmatite, gneiss, granite, amphibolite and schist.

The gabbro consists of a coarse-grained, light coloured type and a fine-grained dark coloured type (Keyser and Du Plessis, 1993). There are few pre-Karoo dykes in the Vryburg area. Two diabase dykes occur on Humanskraal 346 IQ. Numerous dolerite dykes traverse the map area. They are mostly covered with sand, but can be traced out on aerial photographs because of vegetation they support. In general two groups of dykes can be distinguished. One group strikes east-west and the other strikes about north-south and mostly occurs in the area to the west of Vryburg and to the south of Ganyesa. (Keyser and Du Plessies, 1993)

2.3. The Demographic Profile of Dr. Ruth S Mompoti District Municipal Area

2.3.1. Population Size

Water and sanitation backlog study report of 2007, records 500,365 as the total population of Dr. Ruth S Mompoti District Municipality (Dr. RSM DM). Global Insight (2009) shows 0.4% growth rate from 1996-2009 within Dr. Ruth S Mompoti District Municipality. Overall there is an increase of population within Dr. RSM DM which can be attributed to various factors. Furthermore, IHS Global Insight Inc report indicates that the total population of the Dr. Ruth SM DM is at 444 412 with a population growth rate of 0.3% between 1996 and 2009.

It is apparent that there is major migration of people from other district municipalities into Dr. Ruth S Mompoti and this can attributed by various factors like construction jobs and agriculture. Some of the municipalities showing growth are Mamusa LM, NW397 LM and Lekwa – Teemane LM.

NB: The diagram below shows the estimated population within Dr. Ruth S Mompoti District Municipality, going forward we shall refer to the population figure of **490 140** whereby we have taken what is higher in Water and Sanitation Backlog study and also higher in IHS Global Insight survey to calculate the population of the district. On the households reference will only be made to The Global Insight survey 2009.

Table 1: Census 2001 population estimates by Local Municipality

| Local Municipality | Water backlog study 2007 | | Census 2001 | | Global Insight 2009 | |
|-------------------------------|-----------------------------|-------------------|----------------|---------------|---------------------|----------------|
| | Estimated Population (2007) | Households (2007) | Persons | Households | Persons | households |
| Molopo LM | 15,870 | 3,174 | 11,688 | 3,631 | 10,050 | 3,348 |
| Kagisano LM | 99,440 | 19,888 | 88,780 | 21,181 | 92,925 | 23,899 |
| Naledi LM | 68,380 | 13,676 | 58,104 | 14,968 | 59,417 | 16,338 |
| Mamusa LM | 52,145 | 10,429 | 48,366 | 10,559 | 54,255 | 14,310 |
| Greater Taung LM | 214,765 | 42,953 | 182,164 | 41,450 | 178,582 | 43,796 |
| Lekwa-Teemane LM | 49,765 | 9,953 | 11,688 | 3,631 | 49,182 | 12,368 |
| Total for the District | 500,365 | 100,073 | 400,790 | 95,420 | 444,412 | 114,059 |

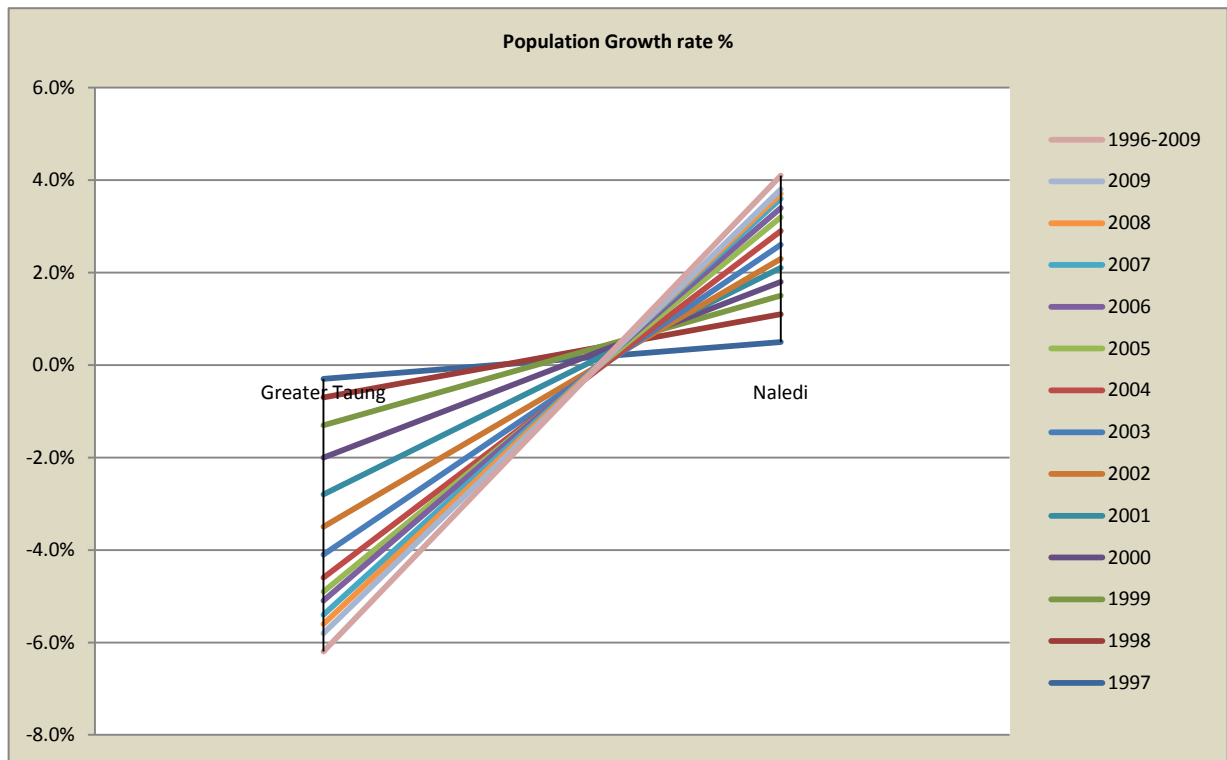
Sources: (Water and Sanitation backlog study (2007) and Global Insight (2009))

There is conflicting statistics on the population of Naledi LM and Greater Taung LM. According to various sources which include Water and Sanitation backlog study 2007 and IHS Global Insight survey 2009, both municipalities indicated various figures. Global Insight survey shows population decrease over a period of time.

According to Water and Sanitation Backlog Study (2007), Greater Taung LM population is estimated at 214,765 whereas IHS Global Insight survey (2009) estimates the population to be at 178,582. Furthermore, according to IHS Global Insight survey (2009) the population growth rate for Greater Taung LM between 1996-2009 to be decreasing at an average rate of -0.4%, refer to figure.

According to Water and Sanitation Backlog Study (2007), Naledi LM population is estimated at 68,380 whereas IHS Global Insight survey (2009) estimates the population to be at 59,417. Furthermore, IHS Global Insight survey (2009) indicates the population growth rate for Naledi LM between 1996-2009 to be increasing at an average of 0.3%, refer to figure 5.

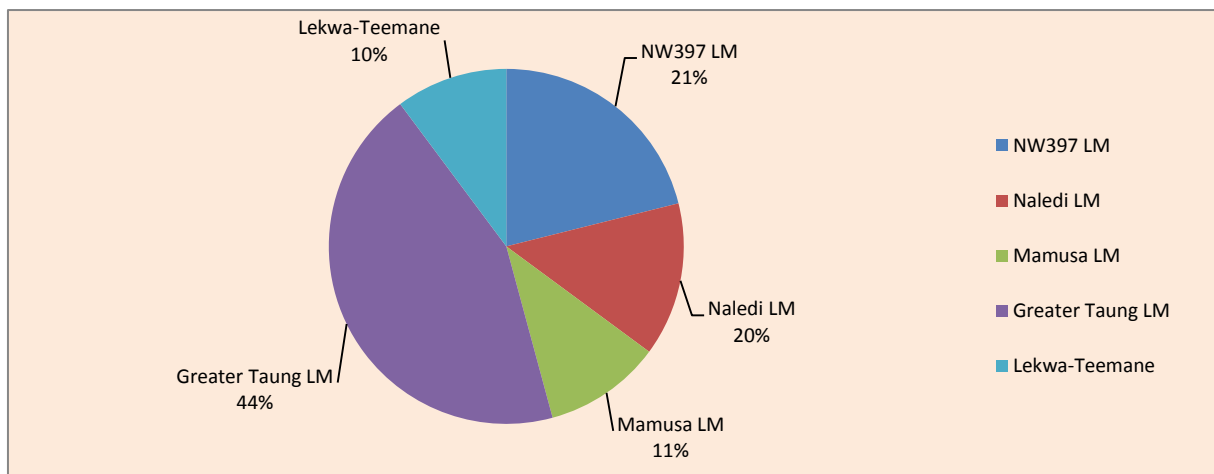
Figure 5: comparison of population growth rate for Greater Taung and Naledi LM 2009



Source: (Water and Sanitation backlog study (2007) and Global Insight (2009)

Figure 5 above confirm the situation regarding population growth rate of both Naledi and Greater Taung local municipalities between 1996-2009. Naledi LM has a fare share of growth rate as depicted above. Greater Taung is experiencing a high volume of population decrease. This is in contradiction with the water and sanitation backlog study which indicate Greater Taung population as high as 214,765. We therefore have to use information from Global Insight survey which has been updated recently. With regards to Naledi LM, their information is justified as it indicates slight increase over years.

Figure 6: Population by local municipality



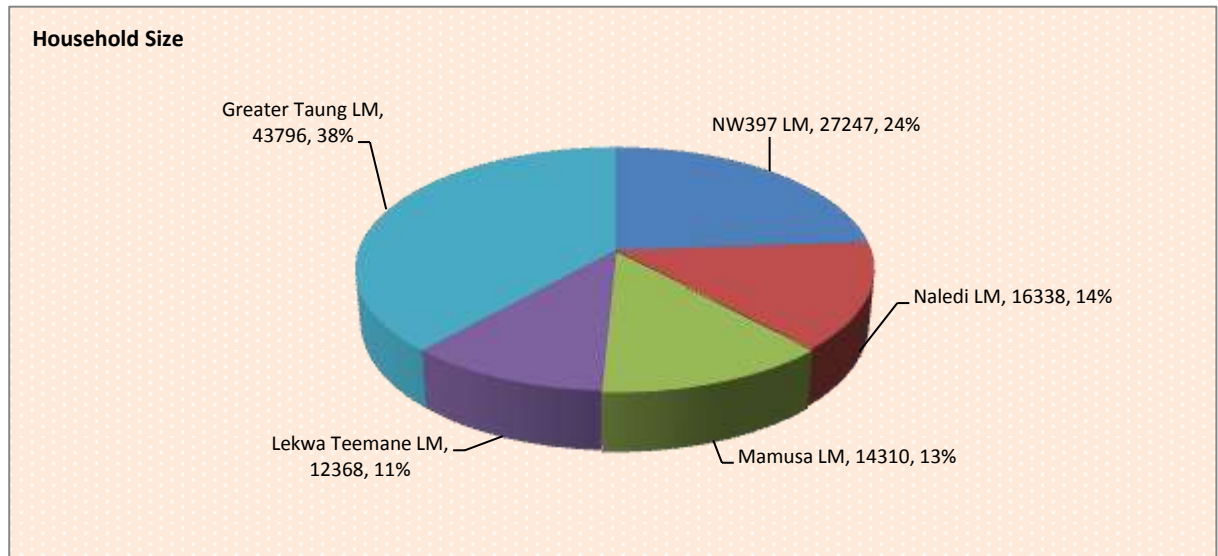
Sources: (Water and Sanitation backlog study (2007) and Global Insight (2009)

The above figure 5 as outlined indicate that Greater Taung LM is 44% the total population for the District Municipality followed by NW397 LM with 21% and Naledi LM at 20% of the total population of the district. The other local municipalities are smaller, with Mamusa LM at 11% and Lekwa-Teemane LM at 10% of the overall population of the district.

2.3.1. Household Size

Figure 6 below depicts that Dr. Ruth S Mompoti District Municipality has approximately 114059 households. The majority of the households have occupancy of five or less members. The average household size of five (5) is slightly high and shall put pressure on the provision on water, sanitation and health facilities on the district municipality.

Figure 7: household % per municipality



Sources: (Water and Sanitation backlog study (2007) and Global Insight (2009)

The above figure depicts the average size per household which is five (5) per household. The number seems slightly high as this has an impact on service delivery issue like water and sanitation provision. Global Insight survey 2009 shows that the area has huge number of population which is scattered around various townships and farms in the surrounding areas. There is a significance increase in the population and this will have an impact in planning and social services provision.

Greater Taung LM has about 38% of the household within the district which means that it is one of main attraction. NW397 LM is also bigger and this is after the integration of Molopo and Kagisano local municipalities. This is a clear indication where majority of the households reside. Mamusa LM has shown some growth in the past and it is an indication of people movement within local municipalities this include Lekwa – Teemane LM which has shown steady increase. Though there are some conflicting statistics at Naledi LM, the municipality is also having its own share of steady growth.

2.3.1. Population Groups

According to Global Insight (2009), depicts that the Africans are in majority and constitute about 471 987 people, (93.9%) of the total population of Dr. Ruth S Mompoti District Municipality. The Whites group is about 15 138, (3%) of the total population of Dr. Ruth S Mompoti District Municipality, Coloured constitute 13 926, (2.7%) of the total population of Dr. Ruth S Mompoti District Municipality and the total number of Asians is 2173, (0.4%) of the total population of Dr. Ruth S Mompoti District Municipality.

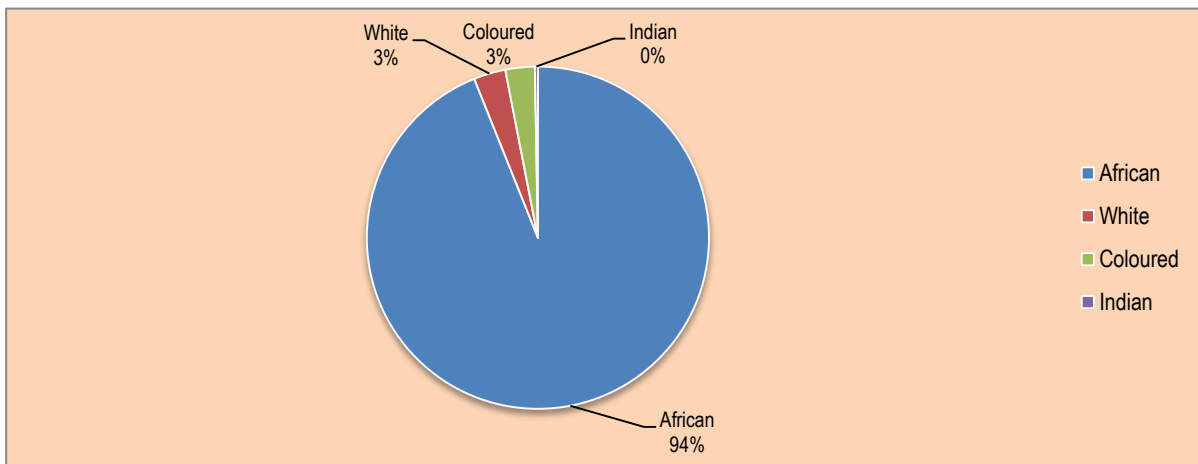
Though Africans are in the majority, they have the highest functional illiteracy, lowest annual incomes, and highest levels of unemployment, not serviced with water, sanitation and electricity. A challenge exists for Dr. RSM DM for the socio-economic upliftment of the area.

Table 2: Population estimates by race group

| Population group | Male | | Female | | Total | |
|-----------------------------|---------------|--------------------------------|---------------|--------------------------------|---------------|--------------------------------|
| | Number | Percentage of total population | Number | Percentage of total population | Number | Percentage of total population |
| NW397 LM | 50007 | 10% | 52968 | 11% | 102975 | 21% |
| Naledi LM | 33212 | 7% | 35168 | 7% | 68380 | 14% |
| Mamusa LM | 26628 | 5% | 27627 | 6% | 54255 | 11% |
| Lekwa Teemane LM | 25914 | 5% | 23851 | 5% | 49765 | 10% |
| Greater Taung LM | 103705 | 21% | 111060 | 23% | 214765 | 44% |
| DR Ruth S Mompoti DM | 239466 | 49% | 250674 | 51% | 490140 | 100% |

Sources: (Water and Sanitation backlog study (2007) and Global Insight (2009)

Figure 8: Population by Race Group



NB: Figures are rounded off giving Indians/Asian 0%.

Sources: (Water and Sanitation backlog study (2007) and Global Insight (2009)

The above figure 7 and table 2 shows a dominance of Africans within Dr. Ruth S Mompoti district municipality. Even though there is an increase of Indian/Asians at various municipalities, it is just a fraction compared to African population. The population of Dr. Ruth S Mompoti District Municipality shows that other race groups are fewer compared to African race.

Based on Global Insight survey (2009), there is clear indication that Lekwa –Teemane LM has 10% males and 11% female of the overall district population. They are followed by Mamusa LM with 5% males and 6% females of the total population of the district. Naledi LM has on average of the five local municipalities 7% males and 7% females. Their overall population is 14% of the district population.

NW397 LM has indicated 10% males and 11% females which translate to 21% of the overall district. Greater Taung LM is the biggest in terms of population within the district. There are 21% males and 23% females of the population which translate to 44% of the district.

Greater Taung LM and NW397 LM has shown a big number of people within their jurisdiction and this is due to the additional wards received by Greater Taung LM and the merger of Molopo and Kagisano LM.

Overall females are dominating at almost 51% and the male population is at 49% of the population of the district municipality.

2.3.2. Growth Rates

The definition of the growth rate: the average annual percent change in the population, resulting from a surplus (or deficit) of births over deaths and the balance of migrants entering and leaving a country. The rate may be positive or negative. The growth rate is a factor in determining how great a burden would be imposed on a country by the changing needs of its people for infrastructure (e.g. schools, hospitals, housing, roads), resources (e.g. food, water, electricity) and jobs. Rapid growth rate can be seen as threatening as it impact more on socio and social issues of the municipality.

The growth rates in the race groups determine the sectors which are growing and becoming important in DR RSM DM. Table 3 below shows that the Indian/Asian is increasing. This means that more trading is taking place but the employment absorption rate of South Africans is low as the Asians prefer other nationals outside South Africa as workers to local citizens. This is a normal practice across North West province and the country.

According to Global Insight survey, Africans have a share of 0.4% increase between 1996 -2009, whites has a decrease in population of -2.9% between 1996-2009, coloureds where also decreasing at -0.2% between 1996-2009 and lastly the Indian/Asian are increasing at 5.0% . overall the district has a population increase of 0.3%

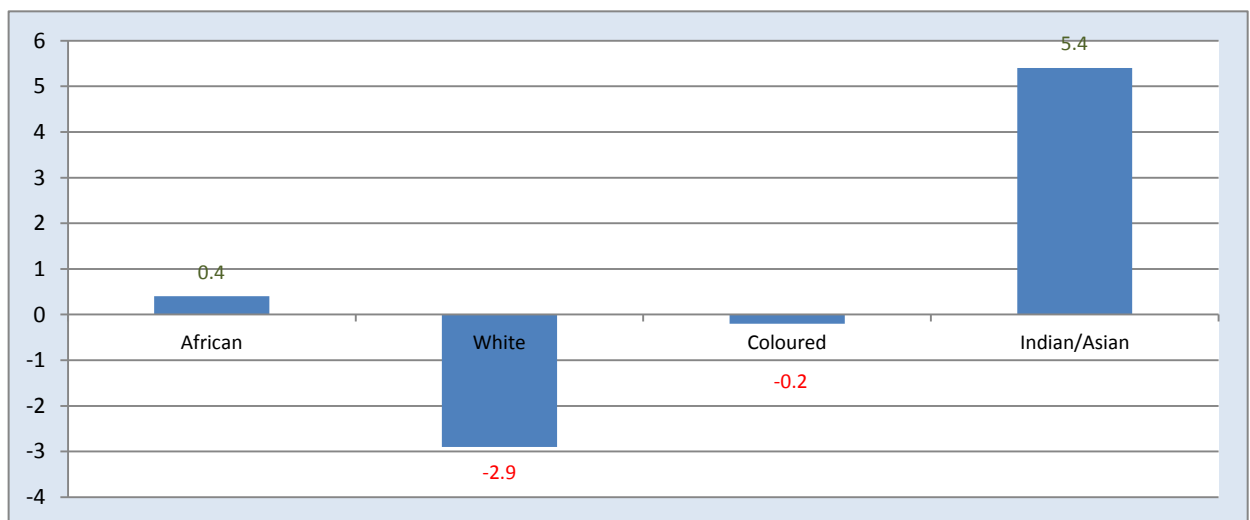
Table 3: Population growth rate 1996 - 2009 (%)

| RACE | MALE & FEMALE |
|--------------|---------------|
| African | 0.4% |
| White | -2.9% |
| Coloured | -0.2% |
| Indian/Asian | 5% |
| Total | 0.3% |

Source: Global Insight survey 2009

Figure 8 below depicts how growth rate within the district is distributed. There is a serious increase of Indian/Asians and decrease in whites and coloureds. There is few reasons which is forcing the two race group to migrate from the district.

Figure 9: Growth per racial group



Source: Global Insight survey 2009

The figure 8 above shows a migration of whites and an immigration of Indian/Asians. These shifts indicate decrease in commercial farming and an increase in wholesale and retailing possibly from the Chinese and Pakistan infiltrations in DRRSM DM. Coloureds are also leaving the area as white farmers are migrating.

The overall growth is not astronomical and will not have a very big impact on service delivery except that the Africans and Coloureds will need particular attention in all areas.

2.3.3. Gender Distribution

The data on gender distribution for Dr. Ruth S Mompoti District Municipality shown below (Table 4), confirms that African females are dominating in the district and this can be attributed by various factors i.e. males migration to big cities to look for employment and other opportunities. The district is experiencing a situation whereby females are more than males ratio. There are almost 51% females and 49% males within the district.

Table 4: Population race and gender group for DR RSM DM 2009

| Population Group | Male | Female | Total |
|------------------|---------------|---------------|---------------|
| | Number | Number | Number |
| African | 224653 | 235056 | 459709 |
| White | 7468 | 7676 | 15144 |
| Coloured | 6602 | 7255 | 13857 |
| Indian/Asian | 743 | 687 | 1430 |
| Total | 239466 | 250674 | 490410 |

Source: HIS Global Insight survey (2009)

Figure 10: Population by Race group and sex, 2009



Source: HIS Global Insight survey (2009)

The data on gender distribution for DR RSM DM in Table 4 above confirms that African females dominate in the municipality and this can be attributed to male labor migration. More females are also recorded for whites and coloureds. Municipal planning must take cognizance of the gender balance and should be acknowledged. Such planning should include women programs. The difference between males and females across all races is not significant.

2.3.5. Age distribution

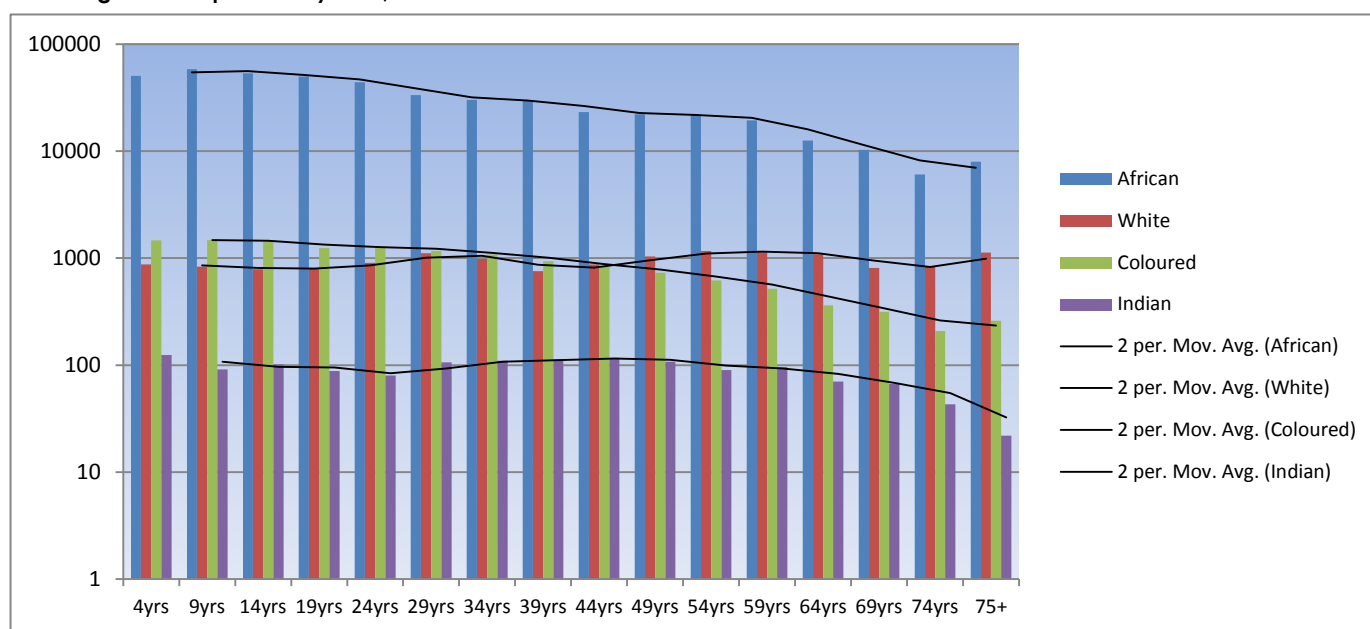
The age structure of a population affects a nation's key socioeconomic issues, the district need to invest more in schools reason is that most of its population is youth. According to Global Insight survey 2009, Dr Ruth S Mompoti district municipality has quite a number of youth throughout.

Table 5: Age distribution estimates by population Group, Age and Gender, 2009

| AGE | African Male | African Female | TOTAL | White Male | White Female | TOTAL | Coloured Male | Coloured Female | TOTAL | Asian Male | Asian Female | TOTAL | District Male | District Female | Total M&F |
|--------------|---------------|----------------|---------------|-------------|--------------|--------------|---------------|-----------------|--------------|------------|--------------|-------------|---------------|-----------------|---------------|
| 00-04 | 23882 | 23967 | 47849 | 488 | 385 | 873 | 710 | 753 | 1463 | 58 | 66 | 124 | 25138 | 25171 | 50309 |
| 05-09 | 27284 | 28368 | 55652 | 479 | 354 | 833 | 748 | 731 | 1479 | 51 | 40 | 91 | 28562 | 29493 | 58055 |
| 10-14 | 26422 | 24420 | 50842 | 378 | 408 | 786 | 702 | 735 | 1437 | 46 | 56 | 102 | 27548 | 25619 | 53167 |
| 15-19 | 24027 | 24373 | 48400 | 369 | 440 | 809 | 568 | 670 | 1238 | 45 | 43 | 88 | 25009 | 25526 | 50535 |
| 20-24 | 18576 | 24024 | 42600 | 506 | 395 | 901 | 642 | 646 | 1288 | 43 | 37 | 80 | 19767 | 25102 | 44869 |
| 25-29 | 14924 | 17216 | 32140 | 552 | 561 | 1113 | 592 | 574 | 1166 | 57 | 49 | 106 | 16125 | 18400 | 34525 |
| 30-34 | 14972 | 14865 | 29837 | 508 | 476 | 984 | 539 | 540 | 1079 | 64 | 46 | 110 | 16083 | 15927 | 32010 |
| 35-39 | 13830 | 15509 | 29339 | 375 | 379 | 754 | 426 | 507 | 933 | 56 | 57 | 113 | 14687 | 16452 | 31139 |
| 40-44 | 11320 | 11927 | 23247 | 385 | 489 | 874 | 372 | 460 | 832 | 63 | 54 | 117 | 12140 | 12930 | 25070 |
| 45-49 | 10189 | 11845 | 22034 | 545 | 490 | 1035 | 334 | 398 | 732 | 55 | 53 | 108 | 11123 | 12786 | 23909 |
| 50-54 | 9672 | 11971 | 21643 | 517 | 652 | 1169 | 282 | 335 | 617 | 49 | 41 | 90 | 10520 | 12999 | 23519 |
| 55-59 | 9688 | 9659 | 19347 | 588 | 549 | 1137 | 235 | 281 | 516 | 49 | 47 | 96 | 10560 | 10536 | 21096 |
| 60-64 | 6123 | 6409 | 12532 | 557 | 530 | 1087 | 149 | 214 | 363 | 32 | 38 | 70 | 6861 | 7191 | 14052 |
| 65-69 | 4985 | 5156 | 10141 | 389 | 421 | 810 | 131 | 184 | 315 | 34 | 33 | 67 | 5539 | 5794 | 11333 |
| 70-74 | 2639 | 3424 | 6063 | 371 | 472 | 843 | 95 | 113 | 208 | 32 | 11 | 43 | 3137 | 4020 | 7157 |
| 75+ | 3035 | 4948 | 7983 | 456 | 674 | 1130 | 107 | 153 | 260 | 12 | 10 | 22 | 3610 | 5785 | 9395 |
| Total | 221568 | 238081 | 459649 | 7463 | 7675 | 15138 | 6632 | 7294 | 13926 | 746 | 681 | 1427 | 236409 | 253731 | 490140 |

Sources: Global Insight survey (2009)

Figure 11: Population by race, 2009



Sources: Global Insight survey (2009)

The trend lines show that whites are living longer and on the increase whilst the other races show a decline in age. This could be due to better medical aid facilities and better incomes for whites.

Given the importance of gender and age equality to economic development, this information focuses on providing details analysis of the ages and this can assist with future planning on socio and social economic of the district municipality. The district consists of the following age which is higher compared to your senior citizens whose number is decrease drastically.

Population between 00-04 is at (10%) of the district, ages 05-09 provide (12%) of the population. There is further increase on the category of 10-14 which is (11%) of the population. Children between 15-19 are at (10%) of the district population. The total of the above is at 212066 of the population. Therefore the entire population of the ages 00-19 is at **43%** of the entire population of the district.

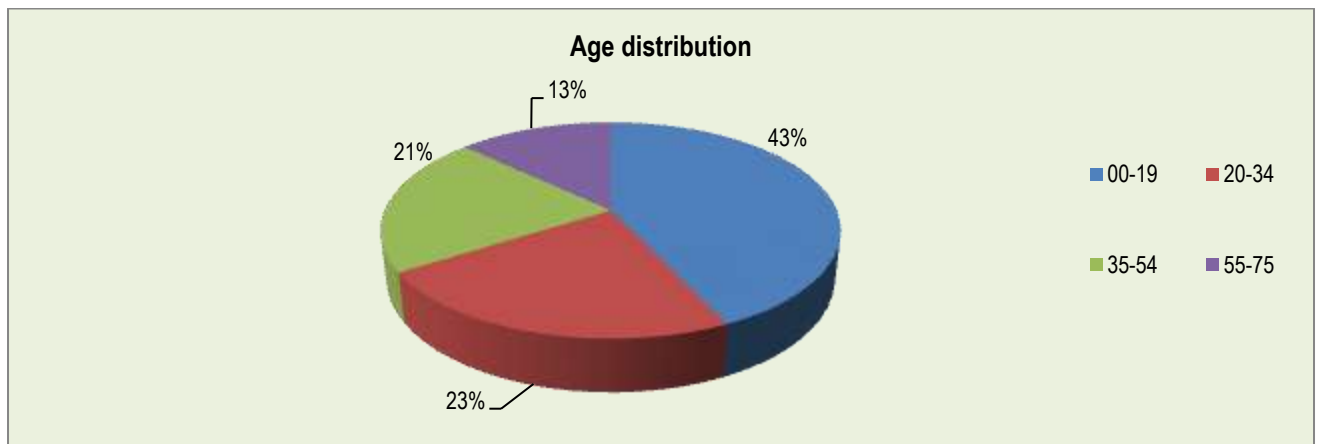
Population between 20-24 is at (9%) of the district, ages 25-29 provide (7%) of the population. There is further or similar number on the category of 30-34 which is (7%) of the population. The total of the above is at 111404 of

the population. Therefore the entire population of the ages 20-34 is at **23%** of the entire population of the district.

Population between 35-39 is at (6%) of the district, ages 40-44 provide (5%) of the population. There is further or similar number on the category of 45-49 which is (5%) of the population. People who fall on the economic active population between 50-54 are at (5%) of the district population. The total of the above is at 103637 of the population. Therefore the entire population of the ages 35-54 is at **21%** of the entire population of the district. We can regard the above to be regarded as the economic active population within the district though it the report does not exclude population 20-34 which we assume form part of this category.

Population between 55-59 is at (4%) of the district, ages 60-64 provide (3%) of the population. There is further decrease on the category of 65-69 which is (2%) of the population. Senior citizens between 70 and 75 are at (3%) of the district population. The total of the above is at 212066 of the population. Therefore the entire population of the ages 55-75 is at **13%** of the entire population of the district.

Figure 12: Age distribution by group



Source: IHS Global Insight survey, 2009

2.3.6. Population Density

The average population density for DR RSM DM is 9.4 people per square Km². This is measured by dividing the total population of 490,140 of the municipality by the total land area of 3 681 of the municipality. Population is based on the de facto definition of population, which counts all residents regardless of legal status or citizenship – except for refugees not permanently settled in the country of asylum, who are generally considered part of the population of their country of origin. Land area is a country's total area, excluding's area under inland water bodies.

Table 6: Number of people per km²

| Population group | Number of people per km ² |
|------------------|--------------------------------------|
| African | 9.39 |
| Coloured | 0.31 |
| Indian/Asian | 0.03 |
| White | 0.34 |
| TOTAL | 10.08 |

Sources: (Global Insight 2009)

This figure is not high as DR RSM DM is a large area. However, Africans have the highest number of people per square kilometer (9.4) and this falls to almost 1 for the other races. This means that the other races own large areas of land than Africans. DR RSM DM has a challenge to redistribute land to Africans and coloureds. Population distribution by racial group is also uneven. The Africans form majority in all local municipalities. Towns are predominantly white, and the townships and squatter areas that ringed the towns are overwhelmingly black Africans.

2.4. The Developmental Profile of the Dr Ruth S Mompoti District Municipal Area

2.4.1. Conducting the Socio-Economic Analysis (Planning Activity 1/4a)

The socio-economic analysis collects and presents data on the current social and economic status of Dr. RSM DM. The collected data is important in ensuring that the IDP projects and programmes will address not only community- and stakeholder specific issues, but also over-arching issues which relate to the municipality and its sustainability as a whole.

The purpose of conducting a socio-economic analysis is to ensure that the Objectives, Strategies, Projects and Programmes of the Dr. RSM DM sufficiently consider the needs of disadvantaged/ marginalized population groups in the various local municipalities and effectively address poverty reduction and gender equity.

The following minimum requirements, pertaining to the output, were met:

- The data is differentiated by socio-economic category, age group and gender, where possible; and
- Residents/communities/stakeholders priority needs were differentiated, where possible.

The minimum requirement with respect to outputs for this activity is to:

- Identify crucial social-economic factors, trends, dynamics and related problems which affect the Dr. RSM DM and the Municipal government as a whole.
- Identify available resources, competitive advantages and initiatives in the Dr. RSM DM and of the municipal government to address these problems.

2.4.2. The Social Analysis

2.4.2.1. Households

According to Global Insight Report of 2009, the total number of households in Dr. Ruth S Mompoti District Municipality is 104,922 as compared to 102,518 (census 2001) and 100,073 (CS 2007) households recorded during the Census 2001 and Community survey 2007. However, there is a slight increase as compared to the previous surveys conducted by stats SA.

2.4.2.2. Households Structure

The largest households are situated in the NW397 LM and the Greater Taung LM with at least 5.90 people per household. The distribution of household sizes in the Dr. RSM DM area which indicates the following aspects about the population sizes of the Dr. RSM DM.

About 9.4% of the households in the Dr. RSM DM consisted of five members or less. The average household size in the Dr. RSM DM is five persons per household. The spatial concentration of households and household sizes in the Dr. RSM DM will serve as an important form-giving element in the compilation of the Spatial Development Framework. The spatial concentration of households and household sizes in the district will serve as an important form-giving element in the compilation of the Spatial Development Framework.

2.4.2.3. Dwelling Type

The type of household used for dwelling determines the level of household type sophistication and hence level of development in various areas. Types of households can be classified as very formal, formal, informal and traditional. This spectrum can be used to describe developed to underdeveloped of a community.

Global Insight survey 2009 indicates that a total 104,922 households in Dr. Ruth S Mompoti District Municipality area are formal houses or brick structure on a separate stand or yard.

- A total 16774 households (15%) out of 114,059 households in the district are very formal houses or brick structure a separate stand or yard.
- About 4701 informal households (4% households) are of traditional dwelling/hut/structure made of traditional material.
- 80,911 households (71%) households constitute a flat in block of flats which we regard as formal dwelling.
- An estimated 399 households (0% households) are a house/flat/room in back yard.
- About 11,275 households (10% households) is an informal dwelling in a backyard and include informal dwellings not in the backyard.

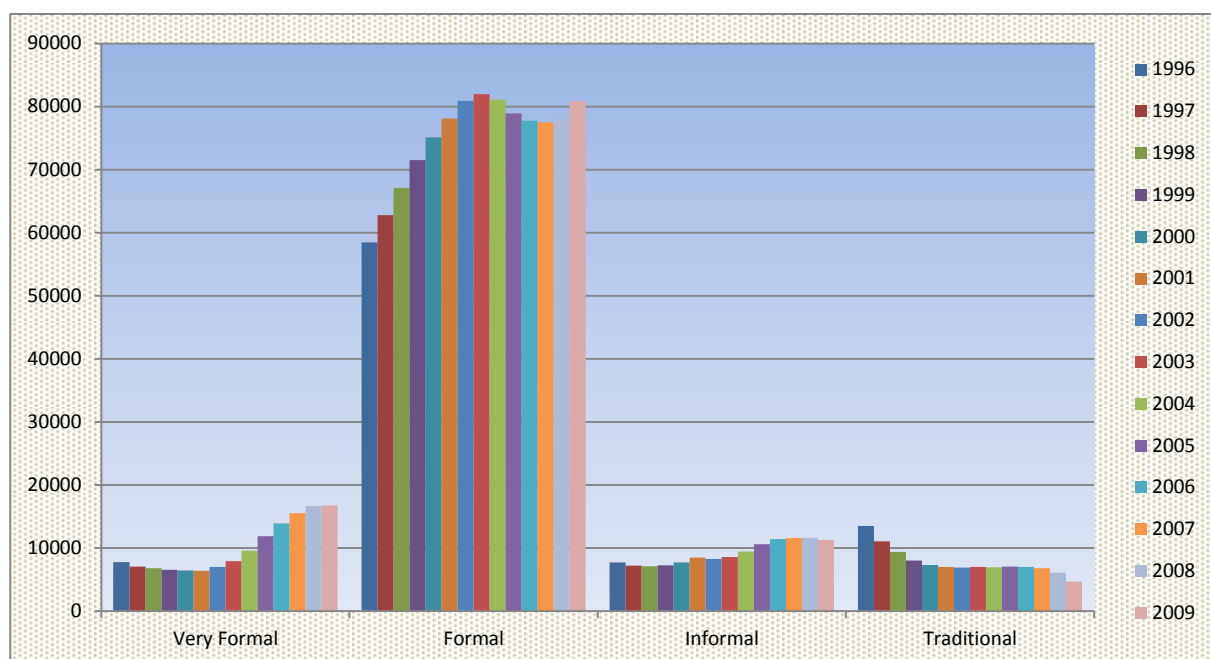
Table 7: Percentage distribution of households by type of main dwelling

| Type of Dwelling | Number of Households | Percentage |
|--|----------------------|-------------|
| Very formal | 16,774 | 15% |
| Formal | 80,911 | 71% |
| Informal | 11,275 | 10% |
| Traditional | 4,701 | 4% |
| Other dwelling type | 399 | 0 |
| Share of household occupying formal dwellings | 85.6% | |
| Formal dwelling backlog (households not living in a formal dwelling) | 16,374 | |
| Total | 114,059 | 100% |

Sources: Global Insight survey (2009)

The percentage of formal dwelling backlog (*households not living in a formal dwelling*) is manageable throughout the district at 15%. The percentage of households in formal dwellings is 71% and this is high. There is an overall average backlog of 15% in the provision of housing and this is not high at all. More current highlights are revealed in the figure below.

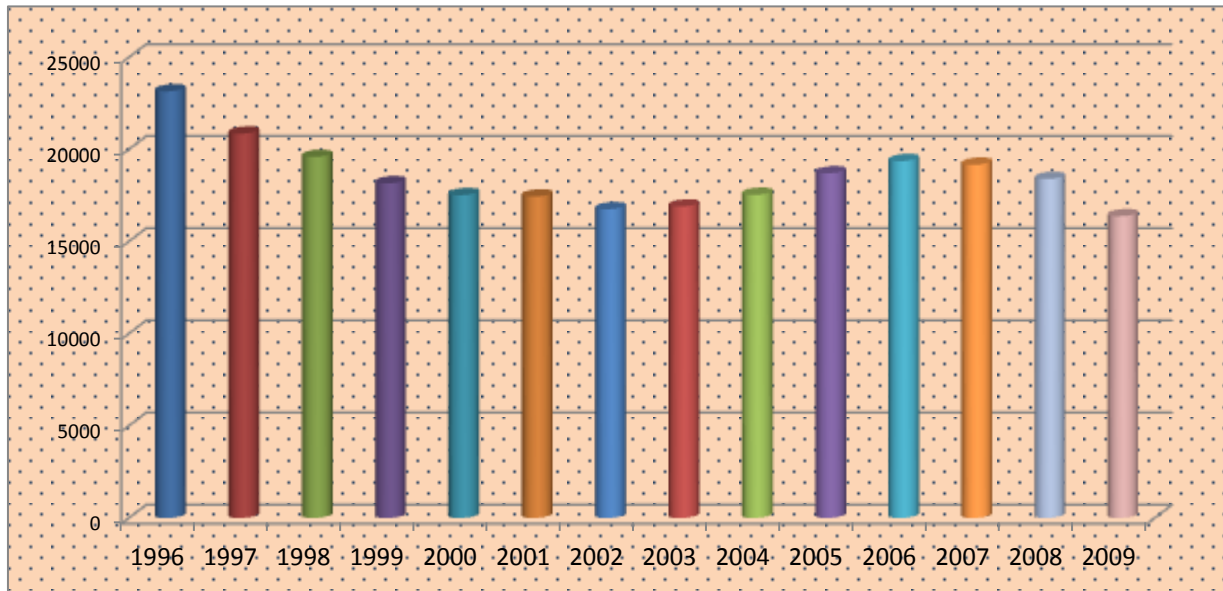
Figure 13: Type of dwelling



Sources: Global Insight survey (2009)

Very good progress is seen in very formal dwellings and a steady reduction in traditional dwellings. However, there is an increase in informal and an erratic position from 2004 for the formal dwellings. The cause of this is known by the DR RSM DM and needs to be addressed. However, the formal dwelling backlog, that is, number of households not living in a formal dwelling has been decreasing. This is depicted as follows using figures from Global Insight 2009:

Figure 14: Formal Dwelling backlog



Sources: Global Insight survey (2009)

The figure 14 above shows that the backlog has been well managed from 1996 to 2002. However, there has been an increase in backlog from 2002 to 2008. This shows bad services delivery in the provision of houses. The district municipality has the overall responsibility of resolving this issue.

2.4.2.4. Education Analysis

The level of education within Dr. RSM DM shows that the number of Africans without schooling is high. Worse still, the numbers of Africans and coloureds with high education tends to decrease in Dr. RSM DM. The opposite is true for whites and Indians who numbers increase in high qualification categories. The current position is that Africans and Coloureds are largely uneducated. The District Municipality has a challenge to rewrite this as it was caused by the previous regime.

Based on a graphical and statistical analysis of the Global Insight survey, the information provides a comprehensive picture of the educational level in the District Municipality. The data shows that the government has been largely successful in reducing the race-based educational gap in terms of school enrolment and years of education successful completed. Though there is a gap between a year of schooling in a rural village and a year in a private school in an urban area. This has a significant impact as there are variance in terms of level of cognitive skills and knowledge attained between the two. Those children at urban areas have advantage over those in rural areas.

There is much debate on whether education policies in themselves reinforce inequalities and increase the gap between rich and poor schools (motala, 2003, 2006a), whether school fees on their own lead to exclusion from schooling (Fleisch & Woolman, 2004), and whether the indicators of poverty are adequate. It can be assumed that fees hinder access to schools by the poor even though the National Norms and Standards for School Funding (NNSF (DoE, 1998a) provided that parents whose combined gross annual income was less than 10 times the annual fees per learner were excepted from paying school fee. If the combined annual gross income of parents was less than 30 times (but greater than 10 times) the annual school fee, then partial exemptions could be applied (DoE, 1998a).

Much consideration to the level of income within the district has been taken hence the above statement. Levels of income contribute to the economy of the district and school funding for children become easy.

2.4.2.4.1. Educational levels

The data shows that access to education for children aged 0-2 years was much higher than any other race groups. There is a wide gap on no schooling rate for African than any other races. Africans are at majority in all categories and this can be attributed by the number of people in all municipalities. Coloureds are also

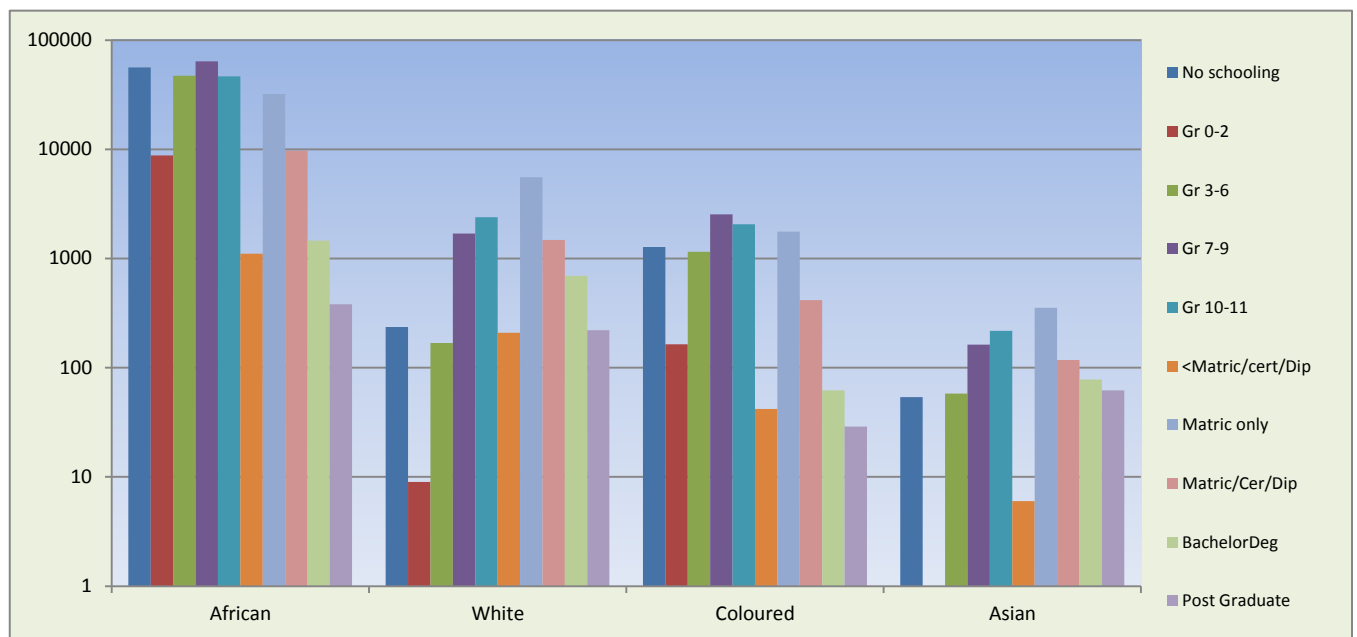
experiencing a high number throughout. Majority of whites are learned and this can be attributed by the school and the level of education in most rural towns which has improved tremendously.

Table 8: Education levels by race

| Population group | No schooling | Grade 0-2 | Grade 3-6 | Grade 7-9 | Grade 10-11 | Less than matric & certi/dip | Matric only | Matric & certi/dip | Matric & bach degree | Matric & Post graduate degree |
|------------------|--------------|-----------|-----------|-----------|-------------|------------------------------|-------------|--------------------|----------------------|-------------------------------|
| African | 56,288 | 8,782 | 47,062 | 63,704 | 46,618 | 1,109 | 32,113 | 9,726 | 1,455 | 382 |
| White | 236 | 9 | 168 | 1,698 | 2,381 | 209 | 5,556 | 1,481 | 694 | 220 |
| Coloured | 1,277 | 164 | 1,152 | 2,533 | 2,062 | 42 | 1,766 | 417 | 62 | 29 |
| Asian | 54 | 0 | 58 | 163 | 218 | 6 | 354 | 118 | 78 | 62 |
| Total | 57,855 | 8,955 | 48,440 | 68,098 | 51,280 | 1,367 | 39,788 | 11,742 | 2,289 | 692 |

Source: Global Insights (2009)

Figure 15: Education Levels per race group



Sources: Global Insight survey (2009)

2.4.2.4.2. Functional literacy: Age 20+, completed Grade 7 or higher illiteracy

Describes current functional literacy of age 20+, completed Grade 7 or higher illiteracy

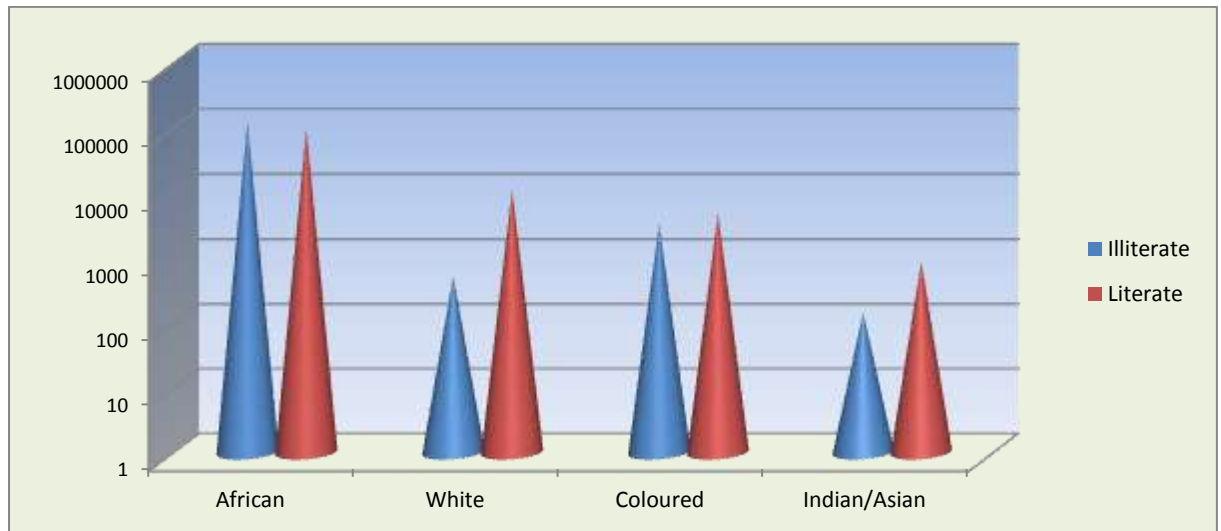
Table 9: Functional Literacy.

| Population group | Illiterate | Literate | % |
|------------------|------------|----------|------|
| African | 122,851 | 97,201 | 44.2 |
| White | 534 | 11,309 | 95.5 |
| Coloured | 3,382 | 4,888 | 59.1 |
| Asian | 146 | 878 | 85.7 |
| Total | 126,913 | 114,309 | 47.4 |

Sources: Global Insight survey (2009)

The above table 9 shows that the Africans and Coloureds have a lower level of functional literacy. Whites and Indians have the highest functional literacy. More functional literacy for Africans is an open challenge for the District Municipality. But again the population of African is higher than other races even though the illiteracy level is low.

Figure 16: Functional Literacy.



Sources: Global Insight survey (2009)

Africans on average have more people who are illiterate than literate in the district Municipality. Other races show the opposite, that is. There are more literate than illiterate people which is the overall challenge facing the district municipality.

Literacy level among African youth between the ages of 20 plus compared to illiteracy level is nearly at 44.2%. The table 9 above depicts a clear picture with regards to literacy level among youth which is not good. Number of people who are illiterate is higher than literate people among African youth. The whites have higher level of literacy compared to coloureds and Asians. Though the population of youth between the ages of 20 + among other races is lower, but there is significance balance in terms of people who are literate. The overall literacy level within Dr. Ruth district municipality youth between the age of 20+ is at 47.4%.

2.4.2.5. Health Infrastructure

The provincial headquarters department of health is in Mmabatho North West Province and the regional office is based in Vryburg and one sub region in Taung. The provision of health services is the function of the provincial government. The analysis of existing health infrastructure indicate that the municipality with its vastness has not adequate infrastructure like clinics for minor ailments compared to other areas.

Key definitions:

- ◇ **Health facility** can be described as any physical structure providing health care, including its enabling functions.
- ◇ **Community Hospitals:** hospitals offering inpatients care to patients on a continuous (full-time) basis by general practitioners. Specialist may visit the hospital on an occasional basis.
- ◇ **Clinic:** a health care facility providing at least an ambulatory preventative and / or curative health service with less than 5 examination units. The service should be available for at least 8 hours a day 5 days per week. A clinic may have beds for overnight stay, but is distinguished from a community health centre by size and from a hospital by not having a theatre.
- ◇ **Community Health Centre:** a health centre facility with more than 4 examination units which provides services on a 24 hour basis, 7 days per week and or a community health centre have inpatients beds, but is distinguished from a hospital by not having a theatre.
- ◇ **Mobile Health Service:** a health service rendered by a team of health care workers moving from point to point in a designated geographical area.
- ◇ **Mobile Clinic:** a mobile clinic is a vehicle, which when parked somewhere, functions as a location from which health services are rendered. The service needs to be rendered exclusively from the vehicle, but the vehicle must function as an integral part of the location. A vehicle may have structural modifications in order to serve as a mobile health clinic.

2.4.2.5.1. Health Infrastructure

Table 10: health infrastructure

| Area | District Hospital | Clinic | Community Health Centre | Mobile Health Service | Local Aids Council | Total |
|---------------------------------------|-------------------|-----------|-------------------------|-----------------------|--------------------|-----------|
| Greater Taung LM | 2 | 25 | | | | 27 |
| Naledi LM | 1 | 2 | 1 | 1 | | 5 |
| Lekwa – Teemane LM | 1 | 4 | 1 | 1 | | 7 |
| NW397 LM | | | | | | |
| Mamusa LM | | 3 | 1 | 2 | | 6 |
| Dr. Ruth District Municipality | 4 | 34 | 3 | 4 | | 45 |

Sources: (Greater Taung LM IDP 2010/2011)

According to the above table 10, there are only 4 hospitals located in Taung, Reivilo and Vryburg with around 34 clinics spread around the villages and townships of the district municipality. Comparing this to the population density for the municipality, it can be seen that there are number of settlements that have no access to health facilities within 5km radius. This will compel residents of other areas having to travel substantially further than 5km to access any medical assistance.

Accessibility to some of the facilities can be a challenge due to transport, distance and other obstacles such as rivers and bad roads. A distance of 5km is relatively easy for a patient to cover in some way in a fairly short time, whereas 10km is difficult.

People are depending on taxis, buses, donkey carts or other public transport to get to health facilities, whereas others walked, others use private cars and during emergency used an ambulance. Given this background, it is important that health facilities should be within communities' easy reach.

2.4.2.6. Sports and recreational facilities

There are ample sport and recreation facilities in the municipality. However, the condition of these facilities is not always good due to a lack of maintenance and vandalism. This hampers poor communities to gain access to these services.

However, unemployed youth loiter in the street and recreational facilities and programs must be implemented to direct their behaviour towards active participation and to serve as a deterrent to unsociable and criminal behaviour.

Sport does have the potential to unite communities across cultural and racial boundaries and all inhabitants must be encouraged to participate in sport and social activities. It is therefore essential to improving on creating the necessary infrastructure and facilities in the rural areas.

Table 11: Sports and Recreational Facilities

| AREA | SPORTS AND RECREATIONAL FACILITIES | | | | | |
|---------------------------------------|------------------------------------|----------|----------|-------------|-----------------------|------------------------|
| | Soccer | Tennis | Squash | Golf Course | Pistol Shooting Range | Informal netball field |
| Greater Taung Local Municipality | 193 | 1 | 1 | 1 | 1 | 2 |
| Naledi LM | 4 | 1 | | 1 | 0 | 2 |
| Lekwa – Teemane LM | 14 | 0 | 0 | 0 | 0 | 0 |
| NW397 LM | 5 | 0 | 0 | 0 | 0 | 0 |
| Mamusa LM | 9 | 2 | 0 | 0 | 0 | 0 |
| Dr. Ruth District Municipality | 225 | 4 | 1 | 1 | 1 | 4 |

Sources: (Own source and analysis of level of development reports 2011)

2.4.2.7. Cemeteries

The management of cemeteries are an authorized function of this municipality. Table 12 below illustrates the number of cemeteries in the municipality. There are 228 cemeteries spread across the municipal area. As there is an increase in the mortality rate, demand for housing and more settlements are created in and around the municipality as population increases, land to develop cemeteries is also needed.

This is also compounded by the fact that most of the scarce land is owned by the traditional authorities compelled to serve the people and ensure that the residents are provided with a dignified eternal resting place. However, farming communities either utilise private cemeteries on farms or bury their loved ones in nearby towns to alleviate the burden on the municipality to provide more land for burials.

The management of cemeteries in this municipality is a challenge as in most cases there is a lack of funds to ensure effective maintenance and care of cemeteries.

Table 12: Cemeteries

| AREA | CEMETERIES | | |
|---------------------------------------|------------|-----------|------------|
| | Formal | Informal | Not in use |
| Greater Taung Local Municipality | 228 | 0 | 0 |
| Naledi Local Municipality | 8 | 3 | 1 |
| Lekwa – Teemane Local Municipality | 8 | 7 | 1 |
| NW397 Local Municipality | 10 | 1 | 0 |
| Mamusa Local Municipality | 10 | 0 | 0 |
| Dr. Ruth District Municipality | 264 | 11 | 2 |

Sources: (Own source and analysis of level of development reports 2011)

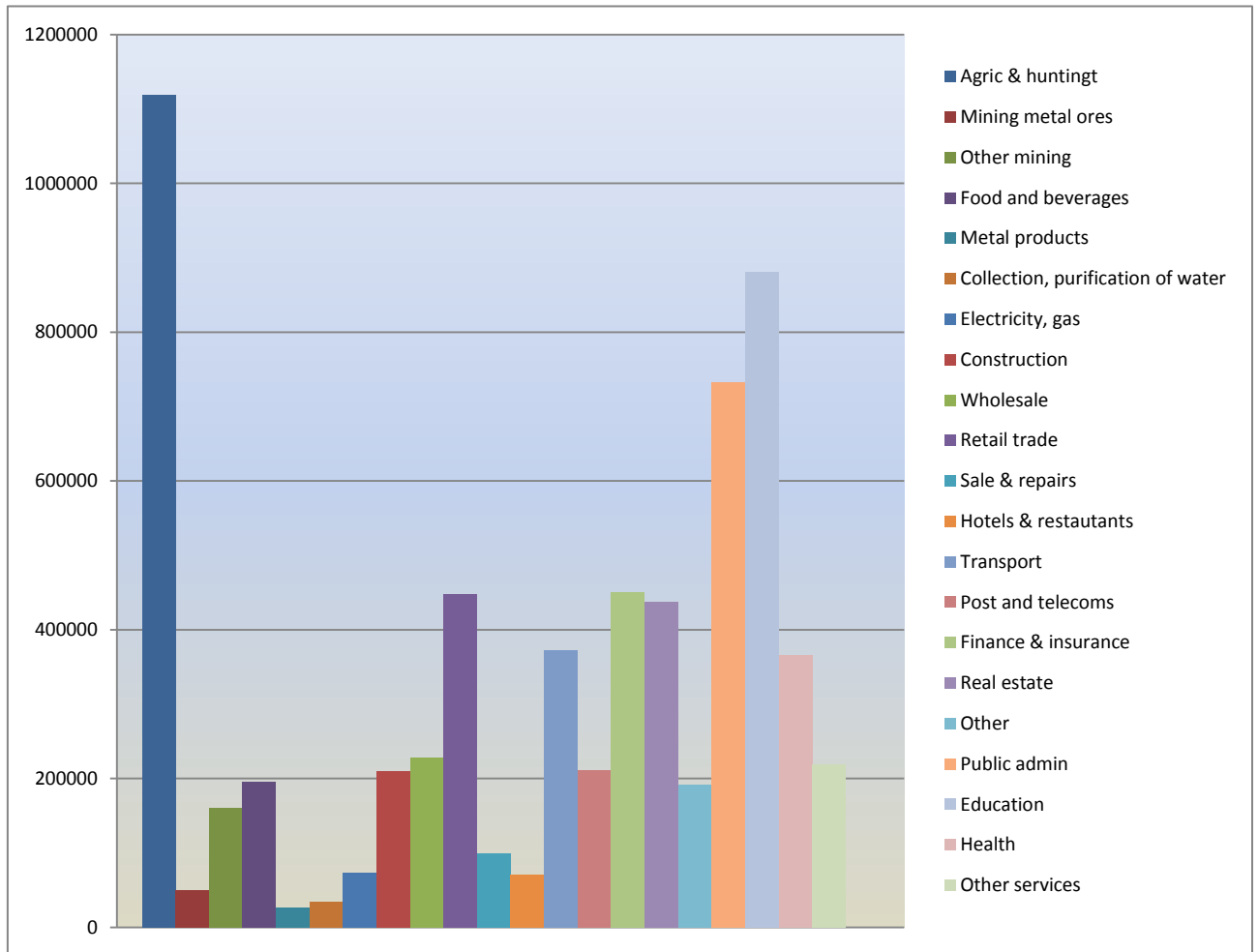
2.4.3. Economic Analysis

South Africa is a middle income developing country with an economy marked by substantial natural resource, a sophisticated industrial base, and modern telecommunications and transport infrastructure. As a member of the WTO, its policies largely promote free trade. Taking the gross domestic products of Dr. Ruth S Mompoti District Municipality into consideration, it is depended highly on agriculture and hunting, mining and government sectors for growth purpose. The short and medium term prospects for the district are generally upbeat. Sound management at the macro-economic level continued to characterize the agriculture sector throughout. In general, the district economy is adjusting satisfactorily to the challenges posed by the changing global economy. Even within the global economic slowdown, the district economy has shown a growth level of 1.7% of the GDP between 1996-2009. Contribution to the total economic growth was within the following sectors: agriculture (-0.1%), mining (0.0%), manufacturing (0.1%), electricity (0.0%), construction (0.1%), trade (0.0%), transport (0.2%), finance (0.5%), community services (0.6%) and the total industries contributed 1.5% of the total GDP.

2.4.3.1. Gross Domestic Products

The Gross Domestic measures the total amount of goods and services produced in a region. The total GDP for Dr. RSM DM as at 2009 was 7698 855. The sectors are given below with a highlight on the top twenty contributing sectors. These sectors in Dr. RSM DM have to be supported for them to grow so that they contribute more significantly to the GDP of the district municipality. "Feed the cow that gives you the milk".

Figure 17: GDP top 20 sectors



Sources: Global Insight survey (2009)

The figure 17 and 18 above shows the main sectors of Dr. RSM DM. The sectors which are significant contributors are agriculture and fishing, education, public administration, retail, finance, transport and the least is metal products, collection, purification and distribution of water, hotels and restaurants.

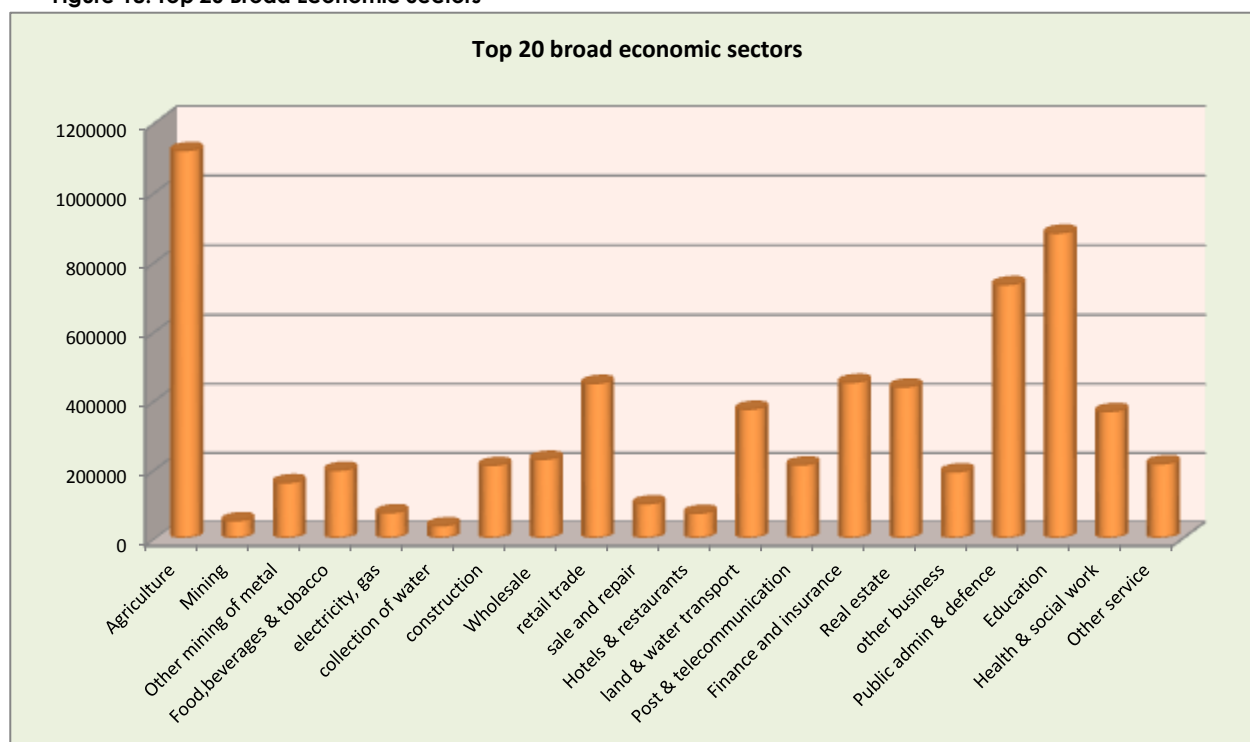
There is a need for Dr. RSM DM to develop the participation of SMMEs in these sectors. This strategy will raise the current employment levels, and income of the district municipality.

In as much as these sectors are main contributors, there is also a need of making the other sectors grow for the absorption of the unemployed, creating work for women, youth and the disabled.

This table 14 below shows that Government (in particular education) spends more than the private sector in the district municipality. Mining and quarries, retail trade, transportation and construction are the notable important sectors which contribute to GDP. Without government and agriculture the district would not be able to sustain its population in terms of employment. Employment in each of the sectors is given below. Other sectors that plays critical role include construction and agriculture and hunting.

There has been slight decrease in their overall GDP though they are the superpower in the municipality in terms of GDP contribution. According to Global Insight survey (2009) there has been variance in sector'. All industries contributed R4 974 040 of the total GDP with Taxes less subsidies on products at R843 057 and provided a total (Gross Domestic Product) of R5 817 097. In terms of the sector's share of regional total %, Agriculture contributed 17.1%, manufacturing 4.0%, mining 3.2%, Electricity 1.6%, construction 3.2%, trade 12.7%, transport sector 9.0%, finance 16.2% and community services 33.1%. Region's share of national total (100%) for the above sectors is in the average of 0.3% per sector.

Figure 18: Top 20 Broad Economic Sectors



Sources: Global Insight survey (2009)

Table 13: Top twenty Economic Sectors - GDP

| Top 20 Economic Sectors (34 sectors) | |
|---|-----------|
| Current prices (R 1000) | |
| 2009 | |
| 11 Agriculture and hunting | 1 118 093 |
| 12 Forestry and logging | 13 635 |
| 13 Fishing, operation of fish farms | 6 929 |
| 24 Mining of metal ores | 49 581 |
| 25-29 Other mining and quarrying (incl 22) | 159 945 |
| 30 Food, beverages and tobacco products | 195 704 |
| 31 Textiles, clothing and leather goods | 1 453 |
| 32 Wood and wood products | 6 395 |
| 33 Fuel, petroleum, chemical and rubber products | 14 638 |
| 34 Other non-metallic mineral products | 6 937 |
| 35 Metal products, machinery and household appliances | 26 353 |
| 36 Electrical machinery and apparatus | 59 |
| 37 Electronic, sound/vision, medical & other appliances | 945 |
| 38 Transport equipment | 6 287 |
| 39 Furniture and other items NEC and recycling | 6 750 |
| 41 Electricity, gas, steam and hot water supply | 72 596 |
| 42 Collection, purification and distribution of water | 34 665 |
| 50 Construction | 209 685 |
| 61 Wholesale and commission trade | 227 781 |

| | |
|---|------------------|
| 62 Retail trade and repairs of goods | 447 770 |
| 63 Sale and repairs of motor vehicles, sale of fuel | 98 806 |
| 64 Hotels and restaurants | 71 073 |
| 71-72 Land and Water transport | 372 800 |
| 73-74 Air transport and transport supporting activities | 13 689 |
| 75 Post and telecommunication | 211 106 |
| 81-83 Finance and Insurance | 450 601 |
| 84 Real estate activities | 437 194 |
| 85-88 Other business activities | 191 100 |
| 91 Public administration and defense activities | 732 825 |
| 92 Education | 881 194 |
| 93 Health and social work | 366 186 |
| 94-99 Other service activities | 218 556 |
| Total Industries | 6 651 333 |
| Taxes less Subsidies on products | 1 047 522 |
| Total (Gross Domestic Product - GDP) | 7 698 855 |

Source: Global Insight survey (2009)

2.4.3.2. Employment

The current employment situation in Dr. RSM DM is analyzed by considering employment in the various sectors, presenting figures of employment and unemployment. The GDP figures above directly point to the sectors which employ the greatest numbers of people. These sectors are agriculture and hunting, transport, real estate, finance and insurance and the public sector.

2.4.3.3. Employment by sector

The main sectors which absorb the EAP in Dr. RSM DM are identified above. This section verifies this and table below gives the number of people employed in each economic sector.

Table 14: Number of formally employed people by sector

| Sector | Number | Sector share of regional total % | Region's share of national total % |
|--------------------|---------------|----------------------------------|------------------------------------|
| Agriculture | 14,153 | 27.7% | 2.0% |
| Mining | 1,655 | 3.2% | 0.3% |
| Manufacturing | 1,344 | 2.6% | 0.1% |
| Electricity | 375 | 0.7% | 0.5% |
| Construction | 1,460 | 2.9% | 0.3% |
| Trade | 4,618 | 9.0% | 0.3% |
| Transport | 1,157 | 2.3% | 0.3% |
| Finance | 2,409 | 4.7% | 0.2% |
| Community Services | 15,244 | 29.8% | 0.7% |
| Household | 8,691 | 17.0% | 0.8% |
| Total | 51,106 | 100% | 0.5% |

Sources: Global Insight survey (2009)

The main sectors which employ the EAP in DR RSM DM and contributing significantly to the regional totals are agriculture (27.7%), community services (29.8%), households (17%), trade (9%), manufacturing (2.6%), mining 3.2% and finance (4.7%). The challenge for Dr. RSM DM is to develop the other sectors by supporting SMMEs to be established and to facilitate their growth. The SMMEs usually have a large labor absorptive capacity than larger firms.

2.4.3.4. Labour:- Economically Active Population (EAP)

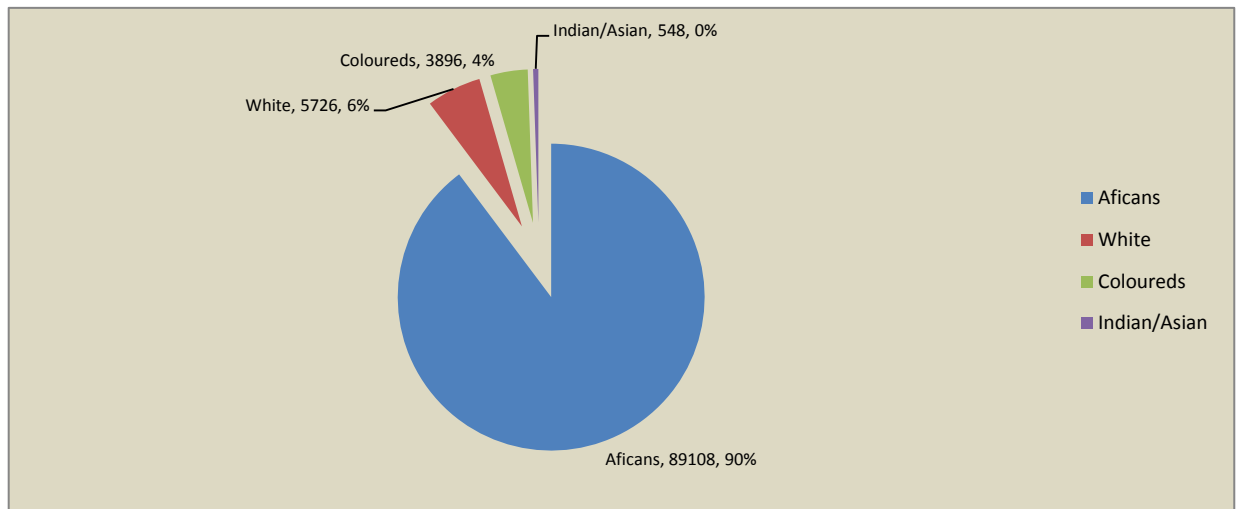
The largest numbers of EAP are the Africans (90%), though these lack functional literacy. This means that these 13 997 do not have skills. To support and attract investment in the area, Dr RSM DM has to train and retain its people in the municipality.

Table 15: Number of EAP per group population

| POPULATION GROUP | NUMBER OF EAP |
|------------------|---------------|
| African | 89 108 |
| White | 5 726 |
| Coloured | 3 896 |
| Indian/Asian | 548 |
| Total | 99 277 |

Sources: (Global Insight 2009)

Figure 19: Percentage of EAP by race



Sources: Global Insight survey (2009)

Africans as depicted above are highest in the economically active population. However, these have the lowest functional literacy and as such record the highest level of unemployment. A recommendation which is critical is for the Dr. RSM DM to invest in skills orientated training programmes to empower the relevant population groups like women, youth and the disabled to be empowered.

2.4.3.5. EAP by Gender

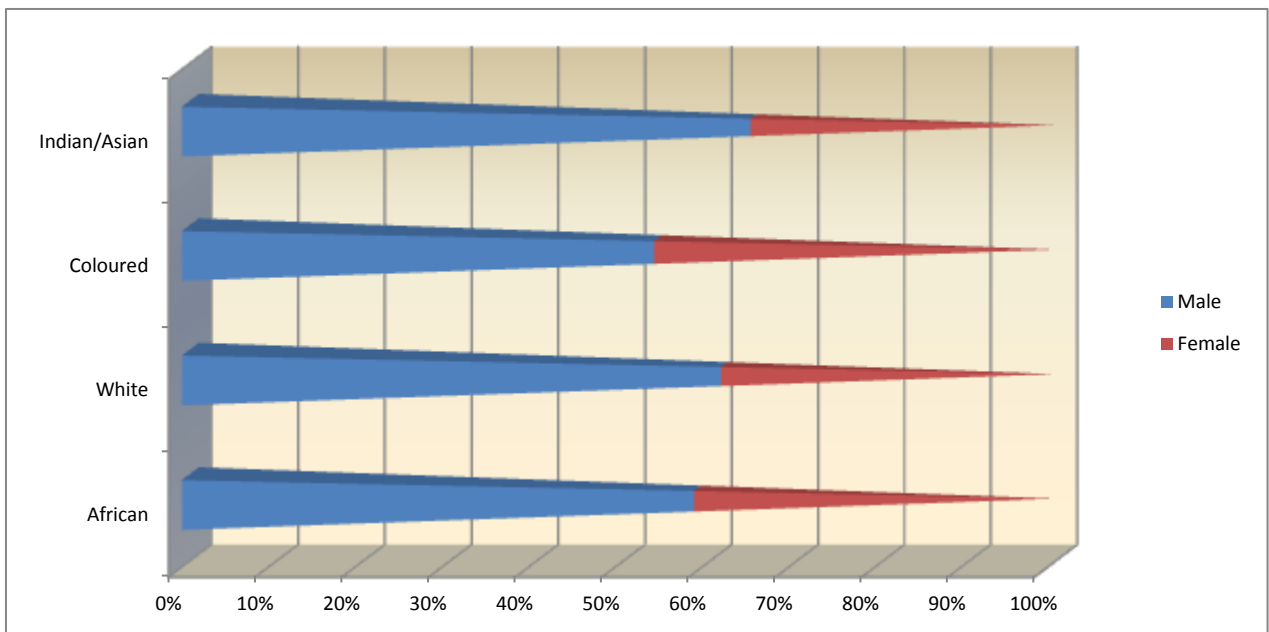
Dr. RSM DM has more males as economical active people than females in all racial groups. Women empowerment programmes are needed in the municipal area especially in the areas of informal businesses and SMMEs. Table below depicts this.

Table 16: EAP as % of total population

| Population group | Male | | Female | |
|------------------|---------------|--------------------------------|---------------|--------------------------------|
| | Number | Percentage of total population | Number | Percentage of total population |
| African | 52,125 | 25.4% | 36,983 | 17.7% |
| White | 3,526 | 47.2% | 2,200 | 28.7% |
| Coloureds | 2,102 | 31.8% | 1,794 | 24.7% |
| Indian/Asian | 356 | 47.9% | 192 | 27.9% |
| Total | 58,109 | 26.4% | 41,168 | 18.4% |

Sources: Global Insight survey (2009)

Figure 20: EAP by gender and race



Sources: Global Insight survey (2009)

This shows that there is an existence of more males as EAP than females. This could be addressed by supporting Divapreneurship programmes to empower and absorb these women in employment. This does not seem to be happening despite the knowledge of the marginalization of women. Dr. RSM DM stands to make a big difference by making the orientation.

2.4.3.6. Unemployment by race and gender

The highest number of unemployed people in Dr RSM DM is coloureds with 40.7% males and 42.6% females not in employment. This is followed by Africans with 29.2% males and 38.5% females. White and Asian females are also in the majority compared to their counterparts. They are what the French call "**Femme de la maison**" (Woman of the house). These figures emphasize the need of promoting women to become Divapreneurs. SMME support and encouraging women to enter the informal sector is in the district municipality.

Table 17: number of unemployed people per group population, 2009

| Population group | Male | | Female | | Race | Percentage |
|------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Count | Percentage | Count | Percentage | | |
| African | 15199 | 29.2% | 14244 | 38.5% | 29443 | 33.0% |
| White | 93 | 2.6% | 126 | 5.7% | 219 | 3.8% |
| Coloured | 856 | 40.7% | 803 | 44.7% | 1658 | 42.6% |
| Indian/Asian | 11 | 3.2% | 20 | 10.5% | 31 | 5.8% |
| Total | 16159 | 27.8% | 15193 | 36.9% | 31352 | 31.6% |

Sources: Global Insight survey (2009)

Unemployment within Dr. Ruth S Mompoti district municipality is high and there are attributing factors. According to Global Insight survey (2009) depicted in figure 17 above, indicates unemployment rate for African race for 2009 at 33.0%, and the white 3.8%, coloureds 42.6% and Asian/ Indian is at 5.8%. The overall unemployment rate for the Dr. Ruth S Mompoti district municipality for 2009 for male is (27.8%) and female (31.6%).

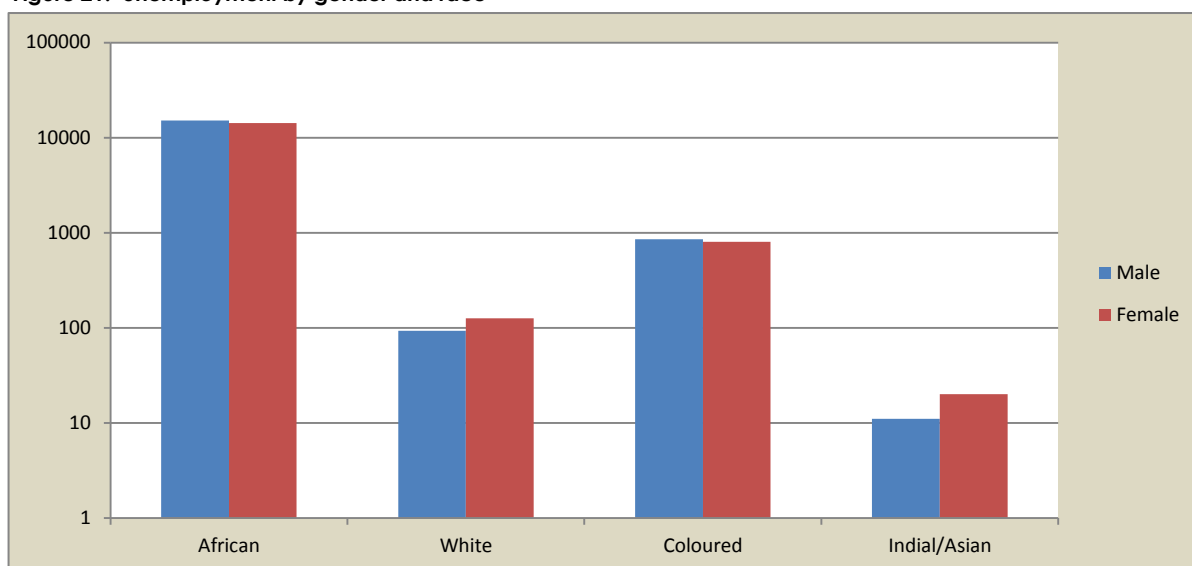
Unemployment from 1996 to 2009 has been increasing among Africans and Coloureds. There was an increase of unemployment from 2001 (27.5%) to 2002 (29.2%) and 2003 (29.2%). There was slight decrease in unemployment rate during 2004 -2008 for the district and there was an instant increase from 27.8% to 27.7% respectively. There was a sudden increase of unemployed people to 31.6% in 2009.

There has been a down spiral between the years and this can be attributed to the movement of white people in and out of the municipality. Majority of them are based mostly at the farms.

Unemployment for the coloureds people for the period of 1996 to 2009 has been on the increase. In 2006 unemployment rate was 37.0% and has been increasing annually. In 2009 a report indicates the rate at 42.6%.

Due to the increase of Indian/ Asian people in various municipalities, there is a slight increase of their recorded unemployment rate. They contribute 5.8% in 2009 to the unemployment population. Even though some are working in the shops around the municipal village, they have family members who are unemployed and some are work- seekers hence a slight increase.

Figure 21: Unemployment by gender and race



Sources: Global Insight survey (2009)

There are more Africans (33.0%) and Coloureds (42.6%) unemployed from the total population. Indians who are more in the wholesale and retail trade record the least levels of unemployment. In both cases females have a higher level of unemployment than the males. More employment opportunities for women in the SMMEs is needed. The district has to support this empowerment process.

2.4.3.7. Number of people in informal employment

SMMEs are largely operated in the informal sector, that is, their businesses are not registered and evade paying municipality duties and licenses. Most of the people (13 306) employed in this sector are in trading (42.6%), manufacturing (15.4%) trading, construction (17.3) and community services (17.5%).

Table 18: Number of people in informal employment

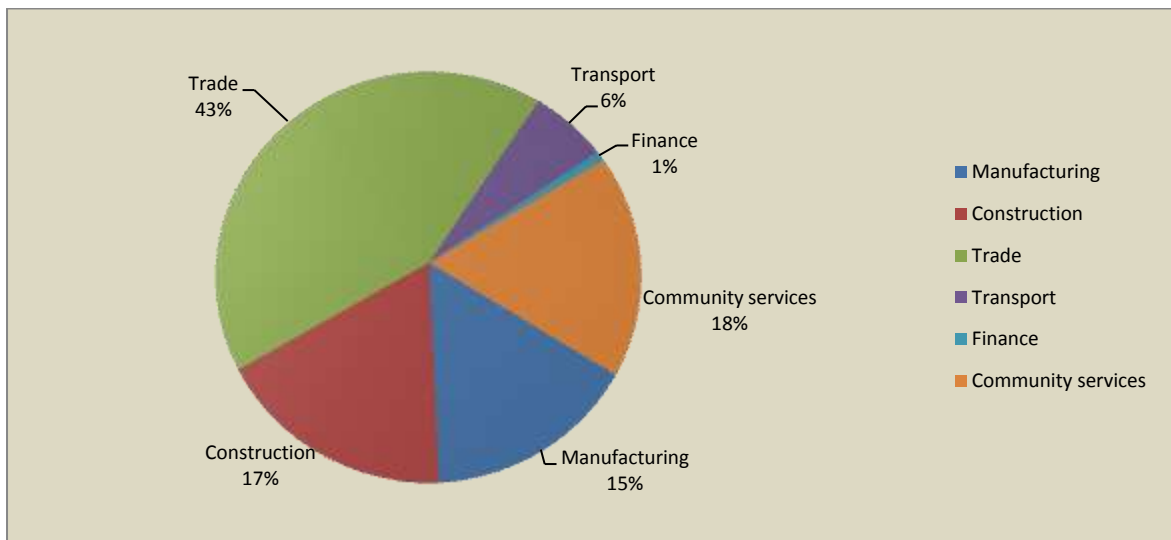
| Sector | Number |
|--------------------|---------------|
| Manufacturing | 2,051 |
| Construction | 2,297 |
| Trade | 5,674 |
| Transport | 836 |
| Finance | 106 |
| Community Services | 2,341 |
| Total | 13,306 |

Sources: Global Insight survey (2009)

The challenge which faces the Dr. RSM DM is to transform the informal into formal business activities and to encourage the culture of entrepreneurship in the district. Such a strategy could focus on women and the youth.

More detail on informal employment is provided in the figure below.

Figure 22: Informal Employment in selected sectors



Sources: Global Insight survey (2009)

About 43% of nearly half of the informal employed are retailers as street traders and retailers at markets. Eighteen percentage (18%) are employed in informal community services followed by construction (17%) and manufacturing (15%). All these areas are suitable for involving women and the youth as they are largely unemployed.

2.4.3.8. Annual income

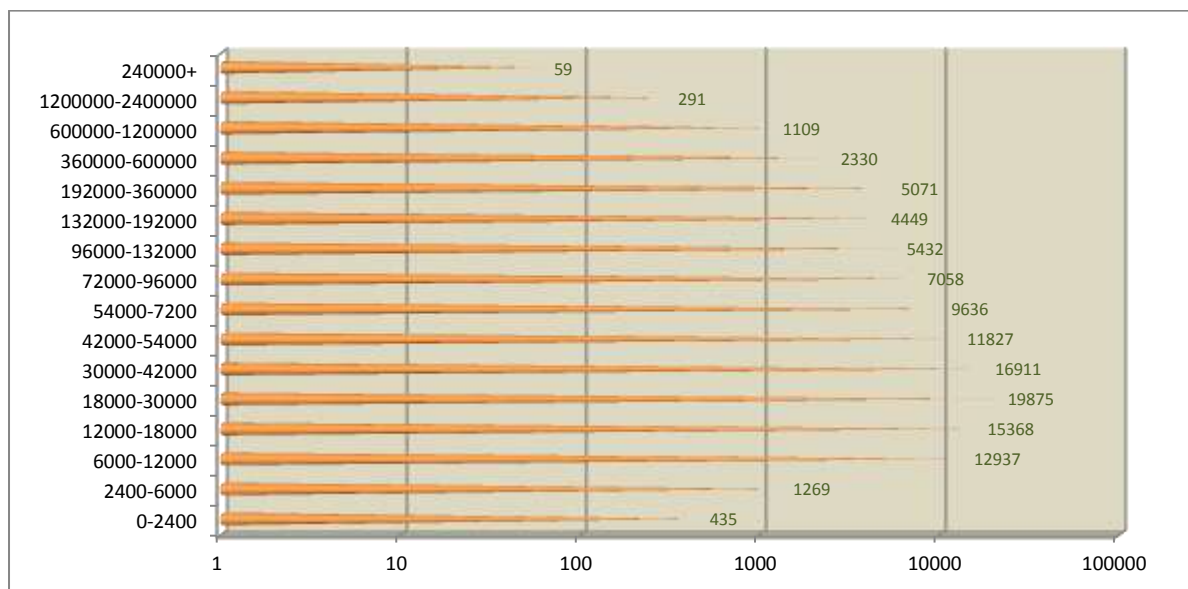
The low functional literacy levels and low employment figures in the informal sector and the high levels of unemployment amongst Africans and coloureds means that income levels are low in Dr. RSM DM. Table 15 shows the income levels for the various racial groups.

Table 19: Number of households by income category

| Annual Income | Total | African | White | Coloureds | Asians |
|-----------------|----------------|---------------|-------------|-------------|------------|
| 0-2400 | 435 | 418 | 0 | 17 | 0 |
| 2400-6000 | 1 269 | 1252 | 4 | 14 | 0 |
| 6000-12000 | 12 937 | 12393 | 13 | 521 | 2 |
| 12000-18000 | 15 368 | 14920 | 4 | 427 | 9 |
| 18000-30000 | 19 875 | 19594 | 9 | 237 | 20 |
| 30000-42000 | 16 911 | 16486 | 29 | 360 | 20 |
| 42000-54000 | 11 827 | 11463 | 43 | 297 | 19 |
| 54000-72000 | 9 636 | 9149 | 69 | 364 | 17 |
| 72000-96000 | 7 058 | 6371 | 350 | 290 | 19 |
| 96000-132000 | 5 432 | 4480 | 685 | 251 | 27 |
| 132000-192000 | 4 449 | 3325 | 883 | 197 | 29 |
| 192000-360000 | 5 071 | 3197 | 1630 | 166 | 13 |
| 360000-600000 | 2 330 | 1250 | 1003 | 49 | 4 |
| 600000-1200000 | 1 109 | 475 | 602 | 18 | 2 |
| 1200000-2400000 | 291 | 119 | 167 | 3 | 0 |
| 2400000+ | 59 | 27 | 31 | 0 | 0 |
| Total | 114 059 | 104922 | 5522 | 3211 | 180 |

Sources: Global Insight survey (2009)

Figure 23: Households by income group



Sources: Global Insight survey (2009)

Most households in the Dr. RSM DM earn between R500 to R3 500 per month. Put vividly, most of the households earn only R116.67 per day. Further, from the analysis of the individual local municipalities, whites and Indians have high income, though a few Africans mainly those employed in the public sector have high incomes. The challenge is to empower Africans and coloureds to engage in agriculture, mining or other ores, manufacturing by supporting SMMEs thereby raising the income per year.

2.4. The Infrastructural Development Profile of Dr Ruth S Mompoti District Municipality Area

2.4.1. Water services

A total of 71.69% of households in the DR RSM DM have access to acceptable levels of water services.

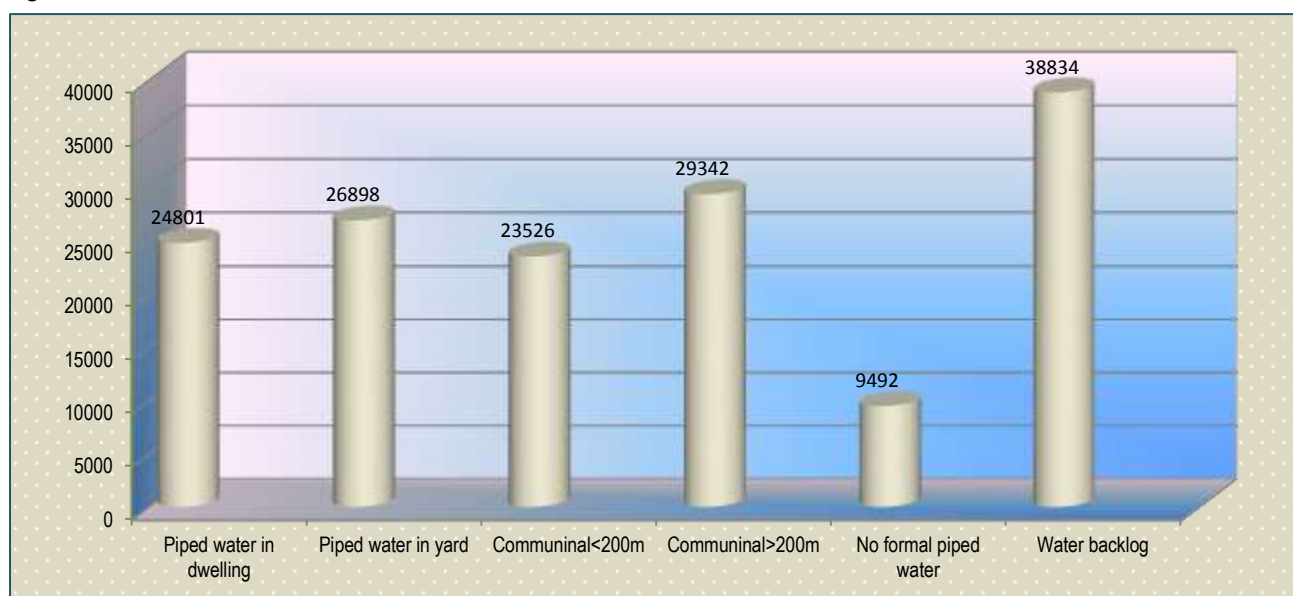
- Of these 24 801 households (21.74%) use piped water inside the dwelling. 26 898 households (23.6%) use water inside the yard.
- 23 526 households (20.6%) use communal piped water: less than 200m from the dwelling (at RDP-level).
- 29 342 households or 25.7% households use communal piped water: more than 200m from dwelling (below RDP). An estimated 66% of households share piped water at or above RDP-level (see table 20 below for details).
- The current situation reflects some progress in service delivery situation and the district need to work hard to reduce the backlog which is at 38834 households.

Table 20: Number of households by level of access to water

| TYPE OF DWELLING | HOUSEHOLDS NUMBERS | % |
|--|--------------------|-------------|
| Piped water inside dwelling | 24,801 | 22% |
| Piped water in yard | 26,898 | 23% |
| Communal piped water : less than 200m from dwelling (at RDP-level) | 23,526 | 21% |
| Communal piped water: more than 200m from dwelling (below RDP) | 29,342 | 26% |
| No formal piped water | 9,492 | 8% |
| Share of households with piped water at or above RDP-level (%) | 66,0% | |
| Water backlog-number of households below RDP-level. | 38,834 | 34% |
| Total | 114,059 | 100% |

Sources: Global Insight survey (2009)

Figure 24: Provision of water

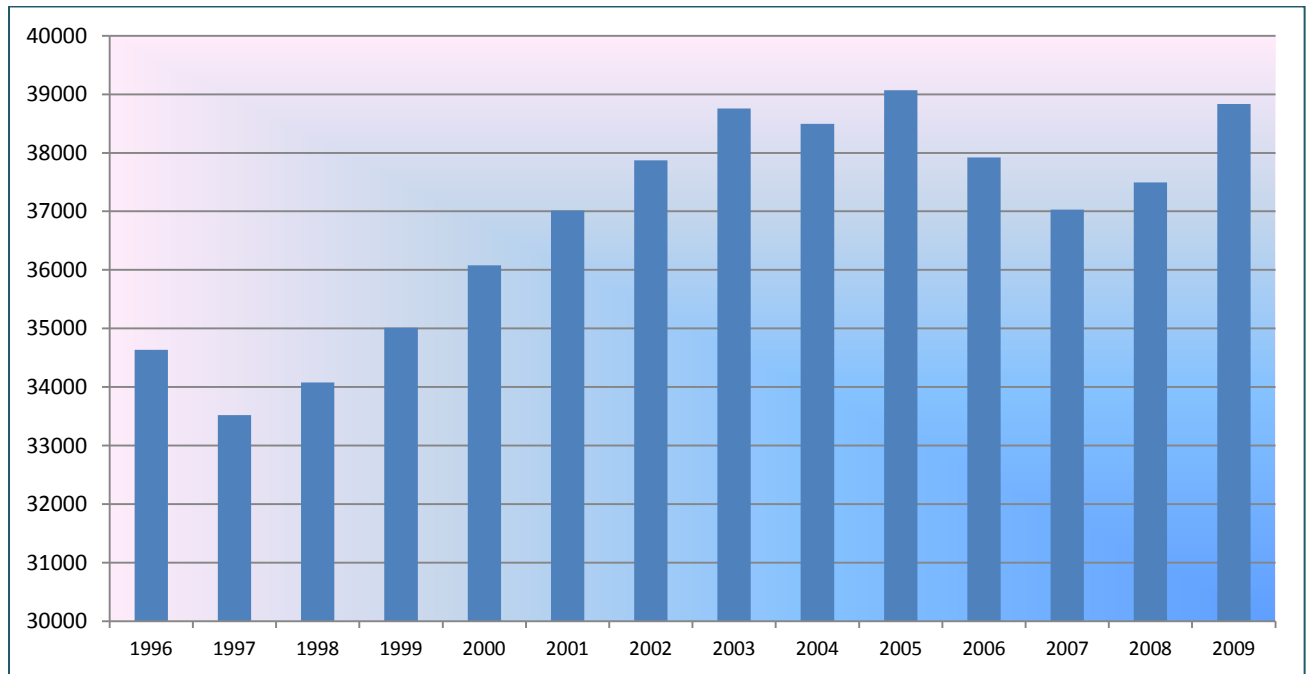


Sources: Global Insight survey (2009)

There are 38 838 households overall in Dr. RSM DM with water backlog below RDP-level as reflected in the figure and table above. This shows a delivery point which has to be improved as **water is life**. Note should be made that this is an aggregate figure as some of the local municipalities have delivered well but others are still behind.

The water backlog can be unpacked if one looks at the trend from 1996 to 2009.

Figure 25: Water backlog



Sources: Global Insight survey (2009)

The composite historical picture is that the water backlog was increasing from 1996 to 2005 and a reduction was recorded in 2006, 2007 and 2008. For the reasons only known to Dr. RSM DM, 2009 shows an unwanted increase in backlog for water delivery. This needs to be addressed.

There is a need to reduce households accessing water more than 200m and having no water at all as an immediate step. No formal piped water is very low at 8% but there is a sign that district municipality is providing services to community. Some few factors might be contributing to the slow progress like scattered villages and takes time in planning systems for water provision. Greater Taung LM and NW397 LM have a number of villages and are scattered apart. On the positive side is the supply of communal piped water: more than 200m from the dwelling (below RDP). There is tremendous progress and this will be able to assist in addressing provision of water inside dwelling

2.4.2. Sanitation Services

The current situation in the provision of sanitation services in Dr. RSM DM is as follows:

A total 68 358 households (60%) in the Dr. RSM DM have access to acceptable hygiene toilets. However, 38 834 households, or 34% of households in the Dr. RSM DM are in need of acceptable levels of sanitation services. This backlog needs to be reduced for improved service delivery.

However, 43 351 households (38%) use flush toilets, whilst 11 610 households (10.1% households) do not have toilets.

23 702 households (20.7%) use a pit latrine with ventilation (VIP) and 34 092 households (29.8%) use a pit latrine without ventilation.

Lastly, 1 304 households (1.14%) use bucket latrines and 11 610 households (10%) have no toilets, meaning that they use unacceptable means for sanitation.

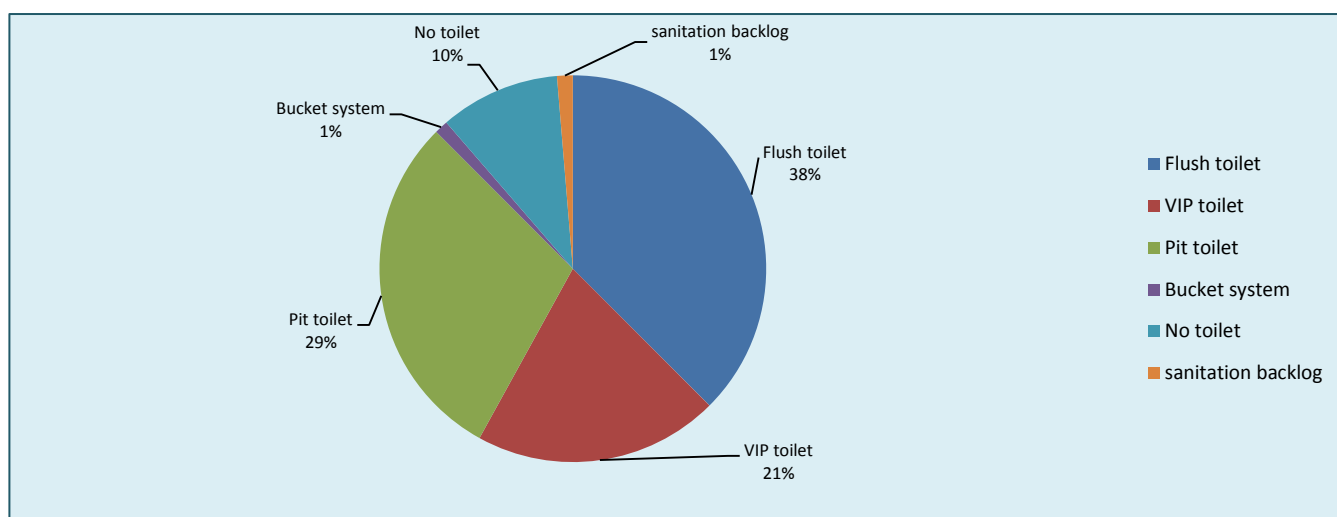
The use of buckets and the bush should be eradicated by Dr. RSM DM.

Table 21: Access of households to refuse removal

| TYPE OF TOILETS | NO. OF HOUSEHOLDS | % |
|--|-------------------|-------------|
| Flush toilet (connected to sewerage system) | 43,351 | 38% |
| Ventilation improved Pit (VIP) | 23,702 | 21% |
| Pit Toilet | 34,092 | 30% |
| Bucket system | 1,304 | 1% |
| No toilet | 11,610 | 10% |
| Share of households with Hygiene toilets (%) | 58,8% | |
| Sanitation backlog-number of households without hygienic toilets | 17,167 | 15% |
| Total | 114 059 | 100% |

Sources: Global Insight survey (2009)

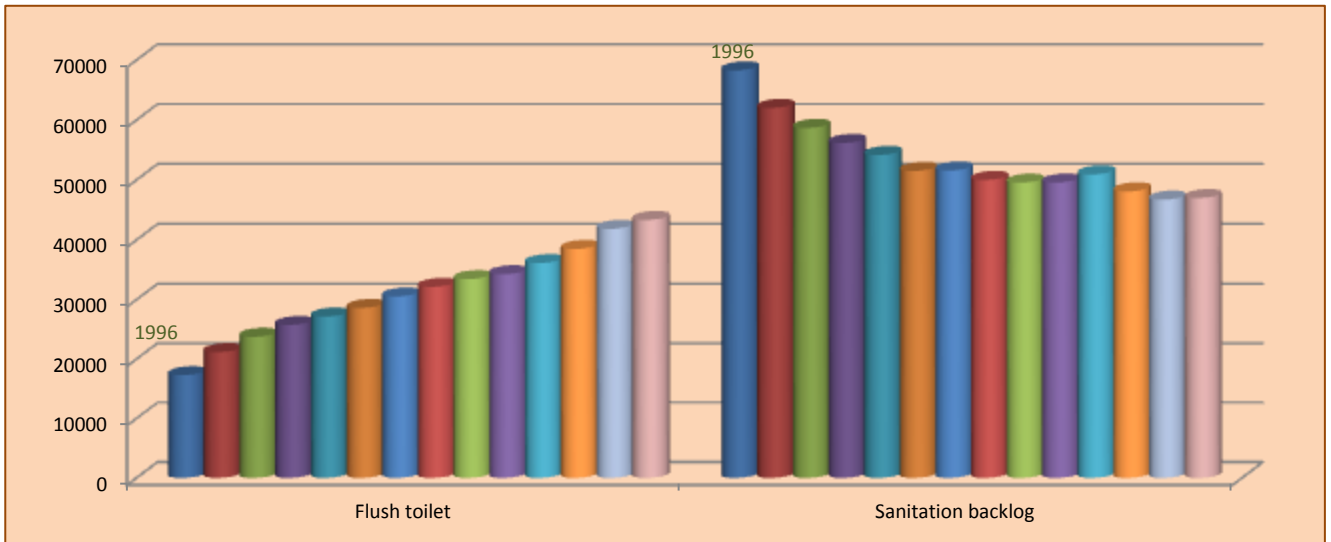
Figure 26: Sanitation service delivery



Sources: Global Insight survey (2009)

Forty percent of households using pit latrines, bucket systems and no toilet should all receive at least VIP toilets by 2012. This could easily be made possible by outsourcing this to well-trained Divapreneurs and youth entrepreneurs from within the local municipalities in the Dr. RSM DM to provide the services. A more vivid picture is revealed when historical data is compared with current data in the provision of sanitation. Two cases are used; number of households with flush toilets and sanitation backlog.

Figure 27: Flush toilets and sanitation backlog 1996 to 2009



Sources: Global Insight survey (2009)

The figure reads with 1996 on the left up to 2009. There has been a very good increase in the provision of flush toilets and a slight decrease in backlog in Dr. RSM DM. However, the rate of decreasing the backlog is low.

2.4.3. Refuse Removal

In our analysis majority of the household in the district municipality, have no access to acceptable level of refuse removal. Waste in unserviced areas that cannot be recycled is usually either burned causing air pollution or dumped causing litter, or is buried.

An analysis of current general waste collection identified the following problems:

Organisational Problems:

- The legislation and enforcement of legislation, is inadequate, no waste collection standards
- Implementation of local by-laws
- Poor infrastructures and limited financial capacity in the authorities responsible for providing waste collection services
- Limited waste management expertise

Physical Problems:

- Illegal dumping and waste accumulation in residential areas
- Existing waste collection services are often inefficient
- Although waste collection is an integral part of waste management, sufficient emphasis has not been given to appropriate waste collection services in the past.

Socio-economic Problems:

- There is a limited awareness of the need for effective waste management in the high density, low-income communities.
- It is difficult for contractors (particularly small contractors) to obtain finance and have reasonable equipment to provide good service on waste collection.
- The involvement of community is critical and can provide empowerment and ownership of waste collection system. Municipality to mobilise community to ensure collection takes place efficiently and effectively.
- Furthermore, education by providing workshops to promote a positive attitude and active participation by the community in the collection services.

According to Global Insight data (2009), the following is the overall current situation in terms of refuse removal in Dr. RSM DM;

According to current survey, 70 532 households (62%) of the households have access to formal refuse removal services. These households receive municipal refuse removal services weekly. 33 085 of these households receive municipal refuse removal services weekly. This number is above average suggesting that Dr. RSM DM is delivering on refuse removal. 3 531 households (3%) receive refuse removal less often than weekly by authority. 3 971 households (6%) use own dumping for refuse removal. 144 households receive services from community members for removal. 36 households (6%) receive no refuse removal services.

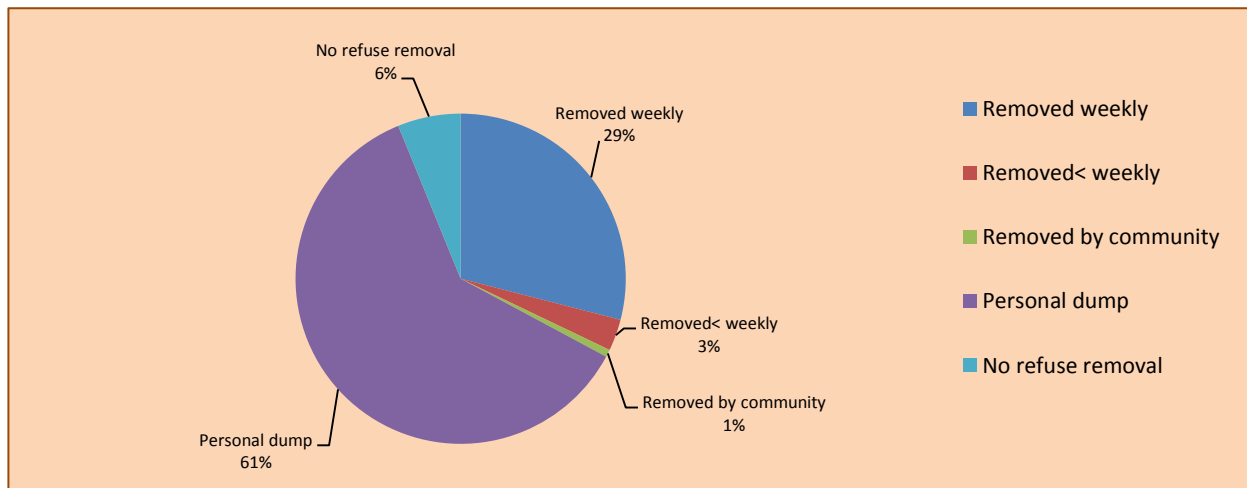
Table 22: Number of households by access to refuse removal

| Type of refuse removal service | Households | % |
|--|----------------|------------|
| Removed weekly by authority | 33,085 | 29% |
| Removed less often than weekly by authority | 3,531 | 3% |
| Removed by community members | 831 | 1% |
| Personal removal (own dump) | 69,575 | 61% |
| No refuse removal | 7,036 | 6% |
| Share of households with formal refuse removal (%) | 32,1% | |
| Number of households with no formal refuse removal | 77,442 | 68% |
| Infrastructure index | 0,58 | |
| Total | 114,059 | 100 |

Sources: Global Insight survey (2009)

The figure below depicts the current position in Dr. RSM DM.

Figure 28: Households accessing refuse removal



Sources: Global Insight survey (2009)

An infrastructure index of 0.58 is currently scored and this is a mediocre position requiring more commitment for delivery. Personal dumps are very common in the district and this is a health risk and this needs to be reduced by Dr. RSM DM by organizing the communities to be involved in refuse removals. SMMEs could be used e.g., using hand drawn or donkey drawn carts for this and paid for it. If there is business for recycling plastic waste and scrap metal by informal businesses in towns, why not use the same principle in the Dr. RSM DM.

2.4.4. Energy Use

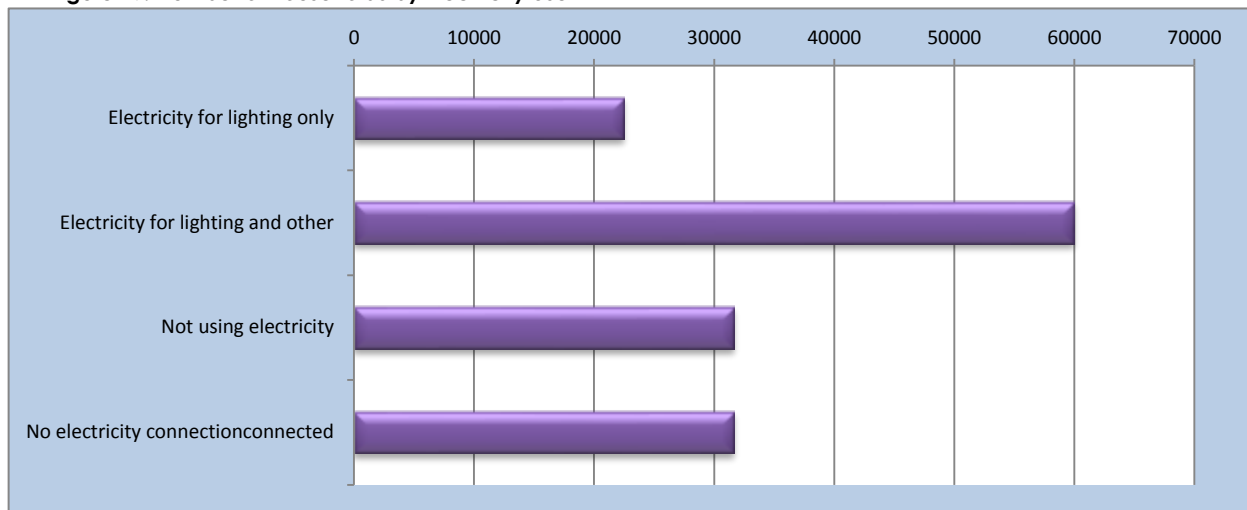
The number of households using electricity is a good proxy for development. The situation Eskom finds itself in will obviously affect the DR RSM DM in delivering electricity services to the local municipalities. Sections below present the extent of electricity provision. An overall total of 22 462 households (20%) use electricity for lighting. Estimated 59 976 households (52%) use electricity for lighting and other purposes. Lastly, about 31 621 households in Dr. RSM DM (28%), are not using electricity as they have no connections

Table 23: Number of households by electricity usage

| ELECTRICITY USAGE | No of HOUSEHOLDS |
|--|------------------|
| Electricity for lighting only | 22,462 |
| Electricity for lighting and other purposes | 59,976 |
| Not using electricity | 31,621 |
| Share of households with electricity connections (%) | 72,3% |
| Number of households with no electrical connections | 31,621 |
| Total | 114,059 |

Sources: Global Insight survey (2009)

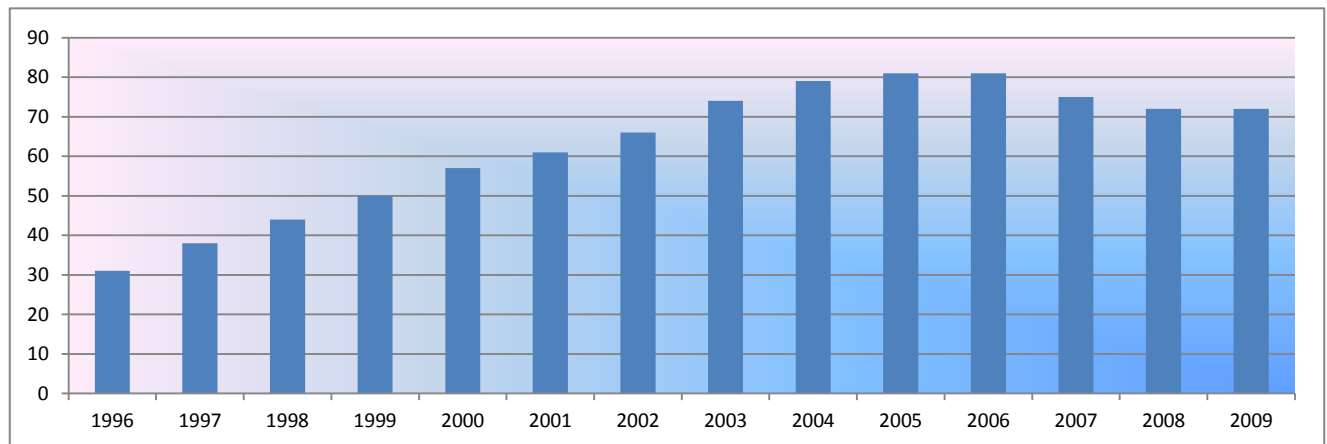
Figure 29: Number of households by Electricity Use



Sources: Global Insight survey (2009)

Further, the total percentage of households with electricity connections has improved from 59.4% in 1996 to 68 % in 2009. (see figure 30 below). DR RSM DM needs to do more in electricity connections.

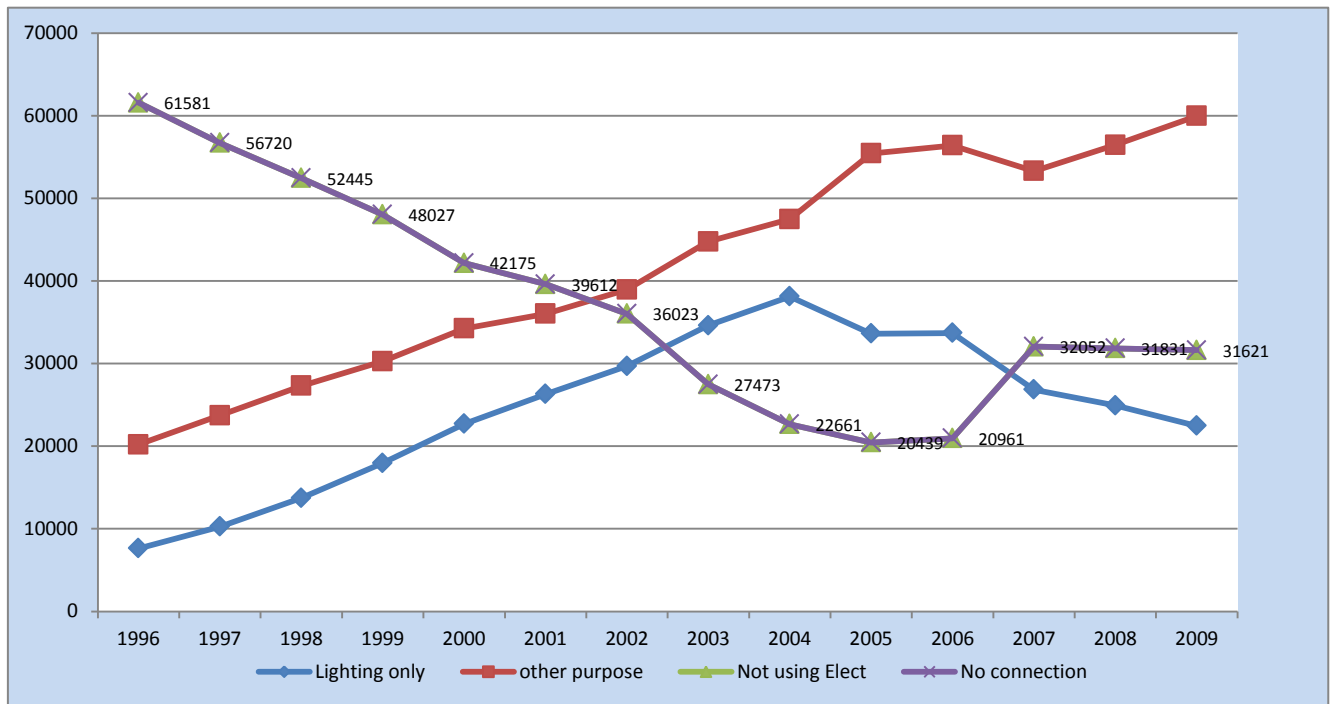
Figure 30: Share of households with electrical connections



Sources: Global Insight survey (2009)

The Dr. RSM DM overall delivered very well in electricity connections from 1996 to 2006. After this period there has been a steady decline in connections. The district municipality knows the reason for this and this needs to be addressed.

Figure 31: Electricity connections



Source: (Global Insight Survey, 2009)

The above figure shows the progress made in terms of electricity connections and usage within Dr. Ruth S Mompoti District Municipality. The infrastructure index indicates that the level of service in terms of electrical connections is at 0.58 and it has a huge impact in electrical connections. The report indicates that people without connection are on the same level as people not using electricity. There is a tremendous improvement in electrical connection from 1996 to 2009. Almost 52% households have been connected from 1996 to 2009. There was an increase of people who use electricity for lighting only and the number on the increase is for electricity usage on other purposes too. There is a positive sign that people are moving from traditional lighting to proper connection and lighting for various purposes.

2.5. Conducting of Community and Stakeholder-Level Analysis

The purpose of conducting community and stakeholder-level analysis is to facilitate a process in which the municipal actions address the priority needs and incorporate the initiatives of the people. In addition, the participation process raised the awareness of all the stakeholders with regard to the importance of the Dr. RSM DM IDP as the tool to improve the quality of life of all.

The following minimum requirements, pertaining to the output, shall be met:

A summary of developmental and Institutional Challenges and Opportunities, differentiated by the municipality are presented.

The following minimum requirements, pertaining to the process, shall be met:

Conditions for public participation shall be created by:

- Informing the public and specific stakeholders on, and encouraging them to participate in the Dr. RSM DM IDP Process;
- Reconstituting the Dr. RSM DM IDP Representative Forum;
- Giving community and stakeholder representatives the opportunity to conduct meetings within an agreed time frame and in a language which is preferred by the majority of the people, taking into account the involvement of illiterate people; and
- Considering the results of community and stakeholder level events in the subsequent analyses.

The following suggestions, pertaining to the institutional arrangements/ responsibilities, shall be implemented:

- Dr. Ruth S Mompoti DM IDP Representative Forum shall represent the core institutionalized, participative structure and mechanism in the structured participation process;
- Ward Councillors will be crucial actors in organizing community participation;
- Stakeholder representatives will facilitate stakeholder participation;
- Special resource persons or advocates shall be nominated to represent the needs of unorganized, marginalized and underrepresented groups.

In conclusion it is stated that:

- The proposed procedure complied with all sectoral planning requirements;
- The prioritisation of issues/needs is crucial; and
- The Key Strategic Interventions prioritised will be specified by providing facts and figures (quantity, quality, affected groups, locations, time dimensions), where possible.

The outcomes of Planning Activity 1/2 will be presented in the subsequent sections of the Strategies Phase.

The community priority issues that would be identified by the IDP Representative Forum during the consolidation of the 2012/2017 IDP of Dr. RSM District Municipality will be presented in the Strategies Phase section.

2.5.1. Priority Issues from a Municipal Perspective (1 – 2)

2.5.1.1. The identification of district-municipal-level priority issues: (Planning Activity 1/5)

The purpose of conducting a District-Municipal-Level analysis is to ensure that that the Projects and Programmes will address, not only, community and stakeholder specific issues, but also overarching issues which relate to the Dr. RSM DM and its sustainability as a whole.

2.5.1.2. Municipal-Level Priorities and Issues

2.5.1.2.1. District Key Priorities

The purpose of identifying District-Municipal-Level Priority Issues/aggregating priorities is to ensure that action by the Dr. RSM DM focused on strategic, District-Municipal-Level Priority Issues, while at the same time ensuring that essential location-specific, as well as target-group-specific needs or problems are not neglected.

The following minimum requirements, pertaining to the output, shall be met:

- District-Municipal-Level Priority Issues shall be identified; and
- A summary of community and stakeholder-specific priorities shall be compiled.

The following hints, pertaining to the structuring of the process, shall be followed:

- The outcomes of the data-based service gap analysis shall be inform the Dr. RSM DM IDP Process;
- The community, stakeholder and District-Municipal-Level Priority Issues shall be inform the Dr. RSM DM IDP Representative Forum Workshops;
- A consolidation of the District-Municipal-Level Priority Issues will be compiled; and
- A consolidation of the Local-Municipal-Level Priority Issues, as well as the top Priority Issues for each Local Municipality will be compiled.

In conclusion it is stated that:

- The consolidation process included the aggregation of outcomes from various communities and stakeholder groups and the reconciliation of results of participatory and data-based analysis;
- Information on community/stakeholder-specific problems and related details were utilised throughout the Dr. RSM DM IDP Review Process; and
- Unemployment and HIV/AIDS, as National Priorities, shall be considered throughout the process.

The outcomes of Planning Activity 1/5 are presented in the subsequent sections as addendum to the final IDP document.

The following preliminary issues were identified from the previous IDP documents at a District Municipal Level:

2.5.1.3. The conducting of an in-depth analysis of priority issues: general guidelines: (Planning Activity 1/6)

The purpose of conducting an in-depth analysis of Priority Issues, to determine general guidelines, is to ensure that the Objectives, Strategies, Projects and Programmes of the Dr. RSM DM are based on a thorough knowledge of all the relevant aspects of the Priority Issues, identified to ensure that the actions:

- Respond to causes rather than symptoms;
- Deal with the problem in context; and
- Consider potentials, opportunities and initiatives for resolving Priority Issues.

The following minimum requirements, pertaining to the output, shall be met:

- The economy and environment shall be analysed on a District-Municipal Level to determine the precise nature of the relevant related issues;
- Dynamics, causes and impacts shall be analysed; and
- Potentials and initiatives shall be analysed.

The following hints, pertaining to the structuring of the process, shall be followed:

- Additional information requirements shall be identified;
- A Terms of Reference shall be drafted for each in-depth study; and
- The outcomes of the in-depth studies shall be presented at, and informed, the Dr. RSM DM IDP Representative Workshops,

The following suggestions, pertaining to the institutional arrangements/ responsibilities, were implemented:

- The in-depth studies were outsourced; and
- The information was available to all the Local Municipalities.

In conclusion it is stated that:

- The information requirements of the in-depth studies have been determined by those in charge of making the decisions; and
- The in-depth studies did make use of, and complemented, the information, generated during previous steps of the Analysis Phase.

The outcomes of Planning Activity 1/6 shall be presented in detail in the Report: Local Economic Development Strategy and the Specialist Environmental Report: Environmental Analysis and Strategic Environmental Guidelines in the final document.

2.6. Spatial Analysis: Patterns and trends (2 – 4)

This section is summarised that Dr. RSM DM spatial analysis in terms of patterns and trends. The detailed SDF will be annexed to the final document after its completion by the service provider appointed by the District for the work.

2.6.1. The conducting of a Spatial Analysis (Planning Activity 1/4D)

The purpose of conducting a spatial analysis is to ensure that the Objectives, Strategies, Projects and Programmes, as well as the spatial strategies and land use management decisions of the Dr. RSM DM are based on a general awareness of spatial analysis.

Spatial constraints, problems, opportunities, trends and patterns;

- The necessity for spatial restructuring;
- The need for land reform; and
- The spatial dimension of development issues.

The following minimum requirements, pertaining to the output, must be met in the SDF:

- The spatial dimensions of development issues must be mapped;
- Major spatial patterns, trends, problems and opportunities must be mapped; and

- Maps will be used as a tool to inform the Analysis Phase.

The following hints, pertaining to the structuring of the process, shall be followed:

Representing the spatial dimension of development issues is not a separate process, but an extension of the:

- Compilation of existing information;
- Community/stakeholder-level analysis;
- Municipal-Level analysis; and
- Socio-economic analysis.
- Existing sources of data were used.

The following suggestions, pertaining to the institutional arrangements/ responsibilities, shall be implemented: A spatial planner will be involved this analysis.

In conclusion it is stated that: Dr. RSM DM shall establish a basic set of spatial information.

The outcomes of Planning Activity 1/4D shall be presented in the subsequent sections as addendum to the final document. For more detailed information on the spatial profile of the Dr. RSM DM Municipal Area, refer to the Dr. RSM DM Integrated Spatial Development Framework, in Phase Four: Integration of the Dr. RSM DM IDP.

2.7. Social Analysis: Poverty Situation and Gender-Specific Issues (2 – 3)

2.7.1. The Conducting of a Socio-Economic analysis: (Planning Activity 1/4A)

The purpose of conducting a socio-economic analysis is to ensure that the Objectives, Strategies, Projects and Programmes of the Dr. RSM District Municipality sufficiently consider the needs of disadvantaged/ marginalised population groups and effectively address poverty reduction and gender equity.

The following minimum requirements, pertaining to the output, shall be met:

- The data will be differentiated by socio-economic category, age group and gender, where possible; and
- Residents'/communities'/stakeholders' priority needs were differentiated, where possible.

The following minimum requirements, pertaining to the process, shall be met:

- The public participation process shall be inclusive and representative with regard to social categories, especially poverty groups, age groups and gender.
- The Spatial Development Framework reviewed in the 2010/2011 financial year shall be used as point of reference (it must have updated data) which will have an influence to conduct a detailed Socio-Economic Analysis.

The following hints, pertaining to the structuring of the process, shall be followed:

- Socio-economic and gender differentiation were addressed during the compilation of existing information and of community/stakeholder-level analysis; and
- Poverty groups and trends were identified, where possible.

The following suggestions, pertaining to the institutional arrangements/ responsibilities, will be implemented:

- Plans are to be made to involve representatives of disadvantaged social groups, poverty groups, women, youth, aged, and the like in the Dr. RSM DM IDP Representative Forum; and
- It is envisaged that officials or resource persons from the respective communities will act as advocates to ensure a representative, poverty and gender sensitive process.

The outcomes of Planning Activity 1/4A will be presented in the final document.

2.8. The Socio-economic profile of the Dr. RSM District Municipality local municipal area

2.8.1. Economic Analysis: Major patterns and trends (1 – 2)

The socio-economic analysis is covered in under Section 6 Developmental Profile of the that Dr. RSM DM (Socio-Economic Profile)

2.9. Environmental Analysis: Major risks and trends (1 – 2)

2.9.1. The conducting of an environmental analysis (planning activity 1/4c)

The purpose of conducting an environmental analysis is to ensure that the Objectives, Strategies, Projects and Programmes of the DR RSM District Municipality take existing environmental problems and threats into consideration, as well as environmental assets which require protection or controlled management.

The following minimum requirements, pertaining to the output, shall be met:

- The major environmental challenges shall be identified; and
- The major environmental threats and risks shall be identified.

The following hints, pertaining to the structuring of the process, shall be followed:

- All the available environmental data on critical environmental problems and threats within the Municipal Area, will be considered as background information for the District-Municipal-Level workshop; and
- The need for an in-depth analysis was identified, resulting in a *Specialist Environmental Report: Environmental Analysis and Strategic Environmental Guidelines* which is component in the SDF.

The following suggestions, pertaining to the institutional arrangements/ responsibilities, shall be implemented:

- Existing environmental data will be compiled from existing sources only;
- New information will be accessed through the mentioned initiative of the Municipality; and
- Environmental stakeholders and specialists shall be involved in the DR RSM DM IDP Representative Forum.

The outcomes of Planning Activity 1/4C shall be presented in detail as the *Specialist Environmental Report: Environmental Analysis and Strategic Environmental Guidelines* in the final SDF document.

2.9.2. The Environment Analysis

The environment is a very important feature that should be protected at all times. Therefore a report compiled by a specialist in the SDF must have a chapter especially dedicated to inform, educate and help the residents in DR RSM District Municipality in order to protect the environment.

2.10. Institutional Analysis: Strengths and weaknesses of the municipal administration (1 – 2)

2.10.1. The conducting of an institutional analysis: (Planning Activity 1/4E)

The purpose of conducting an institutional analysis is to ensure that:

- The Objectives, Strategies, Projects and Programmes of the DR RSM District Municipality take the existing institutional capacities and constraints into consideration; and
- The Objectives, Strategies, Projects and Programmes of the DR RSM District Municipality address the institutional challenges.

The following minimum requirements, pertaining to the output, shall be met:

- An organogram of the DR RSM DM will be included in the document;
- An overview of institutional strengths and weaknesses of the DR RSM DM in relation to the new requirements of the Outcome Based Approach will be compiled; and
- All institutional constraints which have been identified as causal factors of other identified priority issues shall be identified.

The following hints, pertaining to the structuring of the process, shall be followed:

- Strengths and weaknesses of the DR RSM DM shall be identified through facilitated meetings; and
- The compilation of institutional constraints, related to the Priority Issues, raised by the residents, communities, stakeholders, and the like, shall be an on-going process during the Analysis Phase.

The following suggestions, pertaining to the institutional arrangements/ responsibilities, shall be implemented: The Municipal Manager of the DR RSM DM will take direct responsibility to ensure that institutional aspects are adequately addressed during the Analysis Phase.

In conclusion it is stated that: An institutional analysis always affects the interests of the members/employees of an organization. An internal and external perspective is necessary.

The outcomes of Planning Activity 1/4E shall be presented in detail in the Institutional Analysis Report in the final document.

2.11. The Reconciliation of a Compilation Of Existing Information And Community/Stakeholder-Level Analysis (Planning Activity 1/3)

The purpose of reconciling the compilation of existing information and community/stakeholder-level analysis shall be to contribute to a realistic identification of Key Strategic Interventions prioritised in the DR RSM District Municipal Area. The purpose of reconciling the compilation of existing information and community/stakeholder-level analysis shall be to contribute to a realistic identification of Key Strategic Interventions prioritised in the DR RSM District Municipal Area.

The following minimum requirements, pertaining to the output, shall be met: Results from existing information and participatory analysis were reconciled.

The following hints, pertaining to the structuring of the process, shall be followed:

To be more precise and realistic, cross-checking of the results of data-based analysis and of people's perceptions is required. Practically, the latter shall be arranged in the following manner:

- The intermediate results of the data-based compilation of existing information shall be communicated to the DR RSM DM IDP Representative Forum and to those involved in the community/stakeholder-level participatory workshops as facilitators or resource persons;
- During community/stakeholder-level workshops, participants will be challenged with information from data-based analysis in case the data indicate something which seems to contradict people's perceptions of their problems; and
- The results of community/stakeholder-level analysis will be communicated to those in charge of compilation of existing information to give them the opportunity to check, in case of contradicting information.

The following suggestions, pertaining to the institutional arrangements/ responsibilities, shall be implemented:

- Those in charge of the compilation of existing information, including the service provider, IDP officials and technical officials, should attend the that Dr. RSM DM IDP Representative Forum Workshops; and
- Officials in charge of a certain geographical areas or a specific community must attend community or stakeholder meetings, where possible.

In conclusion it is stated that:

- Challenging people with facts is crucial in achieving realistic results in the participatory process; and

- Data does not always provide sufficient evidence of all the challenges. People's perceptions indicate problems which would not be reflected by data. Both sources of information will be utilized.

2.12. The Devising of Sector-Specific Guidelines (Planning Activity 1/8)

The following minimum requirements, pertaining to the output, were noted:

2.12.1. Transport

The minimum output requirement is the District Integrated Transport Plan (ITP) which should:

- Take the changes, necessary in the context, into account, except where it is in conflict with the National Transport Act, 2000;
- Show all of the scheduled and unscheduled services that are operated in the area of the planning authority, and take into account those to and from the areas of neighbouring planning authorities; and
- Show all the facilities and infrastructure in place and utilised in the area of the planning authority concerned, for the purpose of, or in connection with the public transport services, as well as the facilities and infrastructure being developed for those purposes or in that connection within the area concerned.

2.12.2. Water

It is the responsibility of the Water Services Authorities (WSAs) to produce Water Services Development Plans (WSDPs). The following minimum information and analysis requirements apply, given that Dr. RSM DM is faced with a water crisis, i.e. water shortage, supply and contamination.

It is critical that the District is in the position to finalise the current review of the WSDP to inform the analysis and the SDF.

While some requirements, such as consumer profile and service levels should be covered in Planning Activity 1/1, the following other requirements need an in-depth analysis:

- Water balance;
- Water sources and quality;
- Water services infrastructure;
- Demand management;
- Institutional aspects and management; and
- Finances and affordability.

2.12.3. Waste management

The current level of general waste collection service varies and ranges from non-serviced to fully serviced areas. Although waste collection is an integral part of waste management, attention has in the past mainly focused on disposal. In rural settlements, waste is traditionally buried in pits situated on each property, so that waste collection systems are not required. There is limited awareness of waste management, which contributed to the practice of non-payment of services.

It is the responsibility of District Municipalities to produce Integrated Waste Management Plans (IWMPs), with the assistance of Provincial Government, if necessary. While demographics are provided by Planning Activity 1/1, and stakeholder needs are provided by Planning Activity 1/2, the following minimum information and analysis requirements apply in the in-depth analysis phase:

- Background information on relevant policies and legislation;
- Waste quantities and characteristics;
- Existing waste management practices; and
- Financing.

2.12.4. Infrastructure

The revised Municipal Infrastructure Grant Framework (MIG) proposes the following output, as part of the IDP Process:

- The existing services levels, available to households (part of Planning Activity 1/1);
- The costs to households of services payments; and
- The availability of grant funding.

The following minimum requirements, pertaining to the process, should be met:

✓ *Transport*

There are no specific process requirements for the Current Public Transport Records. However, the **National Transport Act, 2000**, stipulates that participation of all interested and affected parties in transport planning, including vulnerable and disadvantaged persons, must be promoted.

The outcomes of Planning Activity 1/8 are as follows:

- The 2008 District-wide ITP inclusive of the Greater Taung LM was drafted and approved by District Council;

✓ *Water*

There are no specific process requirements for the WSDPs. However, the District and Local Municipalities were in consultative process in 2012-2013 to review the WSDP as mentioned above on aspects of Local and District-Municipal-Level priorities, which affect water. This would be achieved with the finalisation of the reviewed WSDPs in 2012-2013 financial year.

✓ *Waste management*

There are no specific process requirements for the IWMPs.

The outcomes of Planning Activity 1/8 are as follows:

- The District-wide IWMP, inclusive of all local municipalities was reviewed in 2009.

2.13. The Consolidation of the Analysis Results (Planning Activity 1/9)

The purpose of consolidating the analysis results is to ensure that the knowledge, gained during the Analysis Phase, was easily available for the further planning phases and for implementation and monitoring purposes.

- The following hints, pertaining to the structuring of the process, shall be followed: The in-depth analyses resulted in additional, more detailed and different information, compared to the information from previous planning activities.
- The outcomes of the in-depth studies were presented in the subsequent Dr. RSM DM IDP consultative forums.

The following suggestions, pertaining to the institutional arrangements/ responsibilities, were implemented:

- The outcomes of the in-depth studies were presented to and discussed in the Dr. RSM DM IDP consultative forums, and were made available to all stakeholders in the municipality.

The outcomes of Planning Activity 1/9 shall be presented is presented underneath in following section:

2.13.1. Institutional in-depth analysis

The priority issues based on a summary report on in-depth analysis undertaken by DR RSM DM revealed interesting facts:

- The regional analysis of Dr. RSM DM directly informs the Integrated Development Plan (IDP) for the next five years, 2012-2017.

- Information acquired from available data in terms of growth, trends, and development potential support decision makers to plan efficiently. Additionally, development goals set by Government, Provincial development strategies such as the PGDS direct local development.
- Ultimately, engagement with the people of Dr. RSM DM through public participation attempts will assist the Municipality to prioritize development issues in Dr. RSM DM. These issues include infrastructure and services, housing and land availability, local economic development and tourism, education and skills development, sports and recreation.
- All intervention and development initiatives and plans are intended to stimulate growth, create an environment conducive to economic growth and to improve the lives of the people of Dr. RSM DM.

2.13.2. Population growth and migration

- Though there is no clear massive migration of people is expected towards Dr. RSM DM, there is slight movement in certain local municipalities.
- Population growth rate for Dr. RSM DM has indicated an increase of 0.3% over a period of 1996-2009.

2.13.3. Gender

Based on the outcomes of the gender analysis there must be effort made to ensure that women developmental activities are prioritized. These activities should include opportunities in formal employment capitalizing on national policy provisions such as broad based black empowerment initiatives, Equal Employment Act and employers being gender sensitive in their quest to bring parity of gender in their employment strategies.

2.13.4. Age

The age distribution of the population of Dr. RSM DM the following interventions in the area:

- A need for quite a number of primary schools, sports and recreation facilities for children.
- In particular, the age groups 5-14 have a higher % population in the combined categories of 0-4. Age groups 15-64 should be assessed especially when it comes to employment creation, employment opportunities in the district, and a number of training institutions around and/or in the nearby municipalities.
- The Municipality must be prepared to equip the youth to be competitive in case they decide to migrate to other areas in order to find employment,
- For the aged, thought must be given to existing infrastructure meant for their livelihood like old age homes as well as the existing family support structures for their safe keep in their times of need.

2.13.5. Economy – GDP

Government services and Agriculture is the biggest contributor to GDP in Dr. RSM DM, followed by finance, manufacturing, trade, Transport, construction, mining and electricity. The smallest contributor to GDP is construction, followed by mining and manufacturing.

One can assume that the latter (construction) will increase within the next year or three due to the current construction initiatives of RDP houses in the area. This picture could change drastically with influx of people to facilities and employment opportunities resulting from amongst others the development of the mines in the Naledi local municipality over a period of time. There is some improvement of properties around Dr. RSM DM which can attract more business opportunities and improve on the GDP.

2.13.6. Employment and sector contributions

Approximately % people in Dr. RSM DM still lives in poverty. An alarming high percentage of the population of Dr. RSM DM reflects no income and therefore poor. The demand for social service intervention is high. This figure enforces a high demand for job opportunity creation.

It is apparent that the economy of the region is dominated by **agriculture** followed by community services:

“**Agriculture**” reflects a consistent employment rate with limited growth from 2001 to 2009.

A decline of employment in the **construction** industry is visible in the municipality. However, with the current building activities of RDP houses in and around local municipalities, one can assume that for at least the next two to three years this figure could increase drastically.

The “**Electricity and water**” sector reflects low potential for employment opportunities in Dr. RSM DM. However, with the current need for electricity interventions one can expect that this scenario might change in due course.

Over a ten year period of time the **Finance and Business Services** sector has shown slow growth for municipality. Although still minute in numbers, this sector promises more employment opportunities in future.

The **mining and manufacturing** sector are insignificant. The employment opportunities in the **transport and communication** sector constant and gradual decline over a ten year period in the municipality is visible.

An increase of at least 10% over ten years in employment in the **wholesale and retail, catering and accommodation** sector is recorded. With greater emphasis on tourism, this figure might increase in future.

2.13.7. Housing backlog

Though housing backlog stock was not prescriptive, one can assume that there is constant update on the planned housing by the municipality with estimates changing from time to time based on financial year planning. No of units to be built annually are updated from time to time to indicate progress made within certain areas.

2.13.8. Health infrastructure

The municipality is adequately served with lower level infrastructure like clinics for minor ailments compared to other similar municipalities in the district. However, some health services, like the pharmacy depot, laboratory services and the regional hospital are still difficult to access since local households can only access these in outside region all centres like Vryburg, Taung, Reivilo and provincially in Klerksdorp, Potchefstroom and Mafikeng.

2.13.9. Sports and recreation facilities

There are ample sport and recreation facilities in the municipality. However, the condition of these facilities is not always good due to a lack of maintenance and vandalism.

2.13.10. Education

A high level of illiteracy exists in the region especially in the rural areas. Efforts to address this problem are hampered by a lack of facilities and unavailable resources.

- The lack of quality education and accessibility in rural areas is causing parents to relocate to urban areas which contribute to social problems. (The Department of Education is taking responsibility and control of these schools).
- The transport of learners, in the rural areas is a problem, as learners are required to travel long distances by foot.
- A lack of technical and agricultural training facilities throughout the region is experienced. The agricultural school in Taung should be utilized effectively to enhance agriculture in the district and local municipality.

2.13.11. Water

There is an indication of 9492 households who do not have on-site water or water backlog. A backlog of 38834 households is recorded for Dr. RSM DM. Though the survey is not specific of areas in need, one can take that the department of infrastructure is having plans based on their planning and infrastructure development processes.

2.13.12. Sanitation

A backlog of 47006 households is recorded, though our report is not prescriptive of the area, but there is a high number recorded in terms of sanitation. There are almost 58.8% of the households with hygienic toilets throughout the district. Throughout the district, there is almost 11610 household with no toilet.

2.13.13. Electricity

The bulk electricity network is not well established although an alarmingly high number of people still use candles. The number of household without electricity is high and need to be addressed based on the municipal planning and infrastructure development. There is a total of 31621 household not using electricity. On the positive side there is a share of households of 72.3% with electricity connections throughout the district.

2.13.14. Roads and transportation

Transportation in the Municipal area is insufficient. Though roads are part of the provincial responsibility, the municipality has a role to play in supporting the provincial government. Most of the roads are in a bad state and this has an impact in service delivery issues including economic development. There will always be delay in provision of service should roads deteriorate to unacceptable levels.

SECTION C: DISTRICT MUNICIPALITY'S STATUS QUO ANALYSIS ON KEY THEMATIC AREAS/KEY PERFORMANCE AREAS

3. Key Thematic Areas/Key Performance Areas

3.1. Key Performance Area or Thematic Area 1: Service Delivery

Analysis

Provision of water to the communities up to RDP level of service was one of the targets set by Government since 1994. However, the trend of implementation and records thereof is not readily available from all Providers and the current status of backlog in each municipal area differs from source to source. The Water Services Development Plan (WSDP) of the Dr Ruth S Mompoti District Municipality was used as a guideline in conjunction with the Integrated Development Plans (IDP's) of the individual municipalities.

An estimated 80% of all settlements within the Dr Ruth S Mompoti District area of jurisdiction are rural villages and has rudimentary water supply networks consisting of boreholes as source supply, elevated tanks for storage and communal standpipes located within the village.

A large percentage of these water networks have been constructed more than 10 years ago and although most standpipes are accessible within the RDP standard of 200m radial distances, maintenance to some of these systems is of poor standard which in itself creates a backlog towards service delivery.

Basic sanitation provision up to RDP level of service is the provision of a Ventilated Improved Pit latrine (VIP). The rural villages within the Dr Ruth S Mompoti area are characterised with self-constructed pit latrines and in a very small percentage of the villages projects have been implemented to provide VIP's. The urban and town settlements such as Vryburg, Schweizer-Reneke, Bloemhof and Christiana in the Dr Ruth S Mompoti area has full-borne water sanitation with Sewer Treatment Plants, which at this point in time are over capacitated and extending of the plants are in the planning or construction stages.

Water Services (achieved 2011)

Planned Yard Connections: 2800

Planned RDP Connections: 4100

Planned Bulk infrastructure:

Pipelines km: 35km

Reservoirs: 2

Pump stations: 1

Water Services Challenges 2011

Capital:

- Delays experienced with MIG project approvals, certain projects pending COGTA in March 2011, have not yet been approved.
- DWA technical reports recommending higher Counter Funding on MIG projects than budgeted for.
- Insufficient Budget to meet the annual service delivery target
- Rural nature of projects contributing to higher cost, not factored into DORA Allocations.
- Backlogs far greater than equitable share allocation.
- Allocations for Capital projects should include O&M aspect.

Water services challenges 2011

Operational:

- Operations and Maintenance Budget insufficient to maintain infrastructure
- Poor Service delivery by Water Board : Botshelo WB
- Insufficient Capacity, both financial and Human resource at the Local Municipalities as the WSP's
- Compliance to DWA regulations, green and blue drop classification.
- SLA's with Water Service Providers to be in place.

Sanitation Services (Achieved 2011)

Ventilated Improved Pit Latrines (VIP's): 3200

Bucket Eradication: 200
Oxidation ponds: 0
Bulk Sewer Treatment Work Upgrades: 1

Sanitation Service Challenges 2011

Capital:

- Sufficient Funding for Basic Sanitation i.e VIP's, however insufficient funding for Bulk
- Sewer Treatment Works in Naledi pending the involvement of PPP (KALPLATS) Stella Mine
- Counter funding also a challenge on Bulk Sewer infrastructure
- Allocations as per DORA to include O&M issues

Operational:

- Insufficient Human resource and finances to deal with O&M at the sewerage treatment works
- WSP do not ring fence O&M budget, District has to intervene
- Major challenge with the Sewer treatment Works in Vryburg, spillage on daily basis.
- Insufficient Class operators available
- Water Table in Rural areas polluted due to nitrates (Morokweng)

Roads 2011

Access Road In Ganyesa 2,1 Km (Completed)
NURP in Naledi 7km (Completed)

Challenges:

- Insufficient budget to prioritise roads in the District, as water and sanitation is priority.
- NURP is funded through own equitable share allocation.
- Local Municipalities are prioritising roads in their area of jurisdiction.
- Major Funding is required to deal with maintenance of roads in the District
- Powers and functions regarding roads to be finalised.
- Establishment of sites still in progress for all local Municipalities, processes of EIA, DWA technical reports took longer than expected, service providers appointed.

Current challenges 2012

Current Challenges are as highlighted above in each individual project category, however the key challenges that require urgent attention are as follows:

- Counter Funding required for the RBIG programme, approximately R 140 million
- Additional funding to meet the backlog requirements
- Funding for issues of Operation and Maintenance
- Funding for roads and other project categories

2012 Planned

Water Services (planned 2012)

Planned Yard Connections: 4300
Planned RDP Connections: 2800
Planned Bulk infrastructure:
Pipelines km: 70km
Reservoirs: 3
Pump stations: 3
No Of New Contract Jobs: 8 000 M/d

Sanitation Services (Planned 2012)

Ventilated Improved Pit Latrines (VIP's): 3000
Bucket Eradication: 200
Oxidation ponds: 4
Bulk Sewer Treatment Work Upgrades: 2
No Of New Contract Jobs: 4500 Man/d

Roads Planned 2011

NURP Phase 2 in Mamusa LM 5km

Refuse Removal Planned 2011

Establishment of landfill Sites: 5

| Thematic Area : Service Delivery | | | | | | |
|---|--|---|--------------------------------------|---------------------|--|---------------------------------|
| Weaknesses | Threats | Solution | Timeframes | Responsible persons | Support | Possible sources |
| Inadequate water supply infrastructure | No service delivery, did not achieve targets | Secure more funding | Ongoing | Mayor | Mayoral Committee/M M/Engineering Department/C FO | Sector Departments /Mines /DBSA |
| Demand for counter funding for basic services | Implementation of Projects postponed or delayed | Review funding policies and criteria and engage Sector Departments | Ongoing | Mayor | Mayoral Committee/M M/Engineering Department/C FO | Sector Departments/Mines/DBSA |
| Inadequate Funding for eradication of backlogs | Don't achieved targets | Secure more funding | Ongoing | Mayor | Mayoral Committee/M M/Engineering Department/C FO | Sector Departments/Mines/DBSA |
| Lack of skilled and qualified technical staff in LM's | Not understanding of Engineering Practices | Develop more technical skills guided by the WSDP | In three months time | MM'S | Corporate Services | CETA & Labour |
| Lack of skilled and qualified Plant Operators and Process Controllers at treatment plants | Non Compliance with Blue Drop & Green Drop Requirements | Train operators & Process Controllers as per DWA requirements, tap into the database of the already trained learnerships confirmed with a skills audit | In three months time | MM'S | Corporate Services/Water Boards | CETA & Labour |
| Delays in Procurement because internal issues | Under spending, possible loss of funding, not achievable targets, project managers delay to forward items to the Committee's, training required by all members regarding | Re shuffle of committees, training to committee's, Allowance to committee members, PMS cascaded, 45 days max turnaround | End of August 2011 | MM'S | Finance | N/a |
| Inadequate Operation and Maintenance budgeting | Infrastructures deteriorate beyond any repair, causing disruptions in water supply and compliance issues | Funds to be secured for backlog maintenance, ensure compliance through SLA's, receiving budgets from LM's in time, asset register verification. | three months | MM'S | Mayoral Committee, MM, Engineering Department, CFO | Sector Departments, Mines, DBSA |
| Lekwa Teemane LM Mamusa LM Naledi LM | Not honouring SLA's non submission of operations & Maintenance budgets | Submissions have to be made in time | January 2012 for next financial year | MM'S | Engineering | N/A |
| Inadequate funding for provision of Free basic Water to all indigent consumers (25 l/p/day) | Cannot support the LM's who are WSP'S, LM'S used own EQS to fund FBWS | Indigent registers and policy have to be updated, National Treasury to intervene. Refer to Evaluation Report | 6 months | Mayor | Community Services, Ward Councillors, CDW'S, Ward Committees | NT |
| WSP'S don't ring fence water income (LM's) | No funding for O & M on water infrastructure | Consider centralising Revenue Connection. DM to take over revenue collection and rather pay WSP'S on a monthly basis as per approved budget and agreement | 3 Months | MM'S | IGR forums, Mayoral forums, Technical chairperson's forum. | N/a |
| SLA's in place but, non compliance and no emergency plans of WSP'S | People without water for long periods | Ensure compliance through regular Coordinating Meeting. | 3 months | MM'S | WSP'S, Coordinating Meeting , Evaluation Report, Port folio | N/a |
| Lack of Indigent registers | Available funds is used to also subsidised the rich | Ensure compliance through regular Coordinating Meeting. WSP's must update Indigent registers immediately and submit to WSA normally it must be submitted | January 2012 for next financial year | MM'S | Community Services, Ward Councillors, CDW'S, Ward Committees | |

| | | | | | | |
|---|---|--|-----------|-------------|--|---------------------------------------|
| | | with BP'S | | | | |
| Vandalism, Theft of Equipment Illegal Connections | Disruption in service delivery Substandard connection, leaks, loss of income | Start with Awareness programmes. Closer liaison with Police and Ward Councillors and Community Development workers, community & traditional authorities | Immediate | Mayor | Community Services, Ward Councillors, CDW'S, Ward Committees, Police, Traditional Affairs | |
| In accurate/old consumer meters (Some more than 20 years) | Inaccurate meter reading, wrong billing | Secure funding for a meter replacement programme. Negotiate with DBSA for grant funding for Revenue enhancement programme | 6 months | Engineering | WSP's | DBSA, Cogta, DWA |
| Non-Payment culture | Result in that there is no funding for O & M. No sustainable service delivery | Start with Awareness programmes. Implement By-laws with installments Install flow limiters for indigent people | Immediate | Mayor | Community Services, Ward Councillors, CDW'S, Ward Committees, Police, Traditional Affairs | |
| Political interference & Instability (LM's who are not the WSP's) | Confuse Consumers & communities, create division between municipalities, sector Departments | Use IGR to resolved issues | Immediate | Mayor | Community Services, Ward Councillors, CDW'S, Ward Committees, Police, Traditional Affairs | |
| No Water Quality Monitoring | Confuse Consumers & communities, create division between municipalities, sector Departments | Use IGR to resolved issues | Immediate | Engineering | WSP'S, Coordinating Meeting , Evaluation Report, Port folio | |
| High dependence on underground water . High % of pollution of underground aquifers | No sustainable supply of water | Follow up with DWA. All Water to be tested before supply to a Community. Investigate alternative sources | Ongoing | Engineering | DWA DWA, CSIRS, Universities | |
| High Raw water Costs for Surface water (TCT costs) | Expensive Water | High political intervention by Executive Mayor with Minister | Ongoing | Mayor | Mayoral Committee/M M/Engineering Department/C FO | DWA, COCTA |
| Poor planning to accommodate informal settlements | Uncontrolled settlement | Apply Bylaws, Ensure that there are service Stands. Expedite housing delivery | Ongoing | MM'S | Town planning, Engineering | DWA, COCTA |
| Inadequate Operation and Maintenance budgeting for Sanitation | Infrastructures deteriorate beyond any repair, causing disruptions in water supply and compliance issues | Funds to be secured for backlog maintenance ensure compliance through SLA's, receiving budgets from LM's in time, asset register verification. | Ongoing | Mayor | Mayoral Committee/M M/Engineering Department/C FO | Sector Departments /Mines /DBSA |
| Ageing Infrastructures | Infrastructures deteriorate beyond any repair, causing disruptions in water supply and compliance issues | Funds to be secured for backlog maintenance ensure compliance through SLA's, receiving budgets from LM's in time, asset register verification. | Ongoing | | Mayoral Committee/M M/Engineering Department/C FO | Sector Departments /Mines /DBSA |
| No Emergency plans in place | Spills can occur, outbreak of diseases | Ensure compliance through regular Coordinating Meeting. Ensure submitting with BP'S. Buy own Water. Tankers/ Honey suckers. WSA to have own plan in place | 3 Months | Mayor | Community Services, Ward Councillors, CDW'S, Ward Committees | N/a |

| | | | | | | |
|---|---|---|----------|-------------|---|--------------------------------|
| Inadequate funding for provision of Free basic sewer services to all indigent consumers | Cannot support the LM's who are WSP'S, LM'S used own EQS to fund FBWS | Indigent registers and policy have to be updated, National Treasury to intervene. Refer to Evaluation Report | 6 months | Mayor | Community Services, Ward Councilors, CDW'S, Ward Committees | NT, |
| Desludging of VIP'S | Overflowing Toilets | Ensure that there are honey suckers in place. Provide moving equipment to all WSP's to move Pre- Cast Structures to new Positions | Ongoing | WSP'S | WSA | |
| Lack of effective cleaning equipment | Blocked sewers , sewer spills outbreak of diseases | Ensure that all WSP'S were issued with a appropriate Equipment | 3 months | MM'S | Finance, Engineering | |
| Appointing of Turn Key Developers | Slow Delivery, No Consultation, No Control, No say on quality | Must be Political intervention, Must not undermine authority | Ongoing | Mayor | MM'S & Mayors, Sector Departments | |
| Proper procurement policies not followed in appointing of Turn Key Developers | Slow Delivery, No Consultation, No Control, No say on quality | Must be Political intervention, Must not undermine authority | Ongoing | Mayor | MM'S & Mayors, Sector Departments | |
| Poor Project Management and monitoring | Slow Delivery, No Consultation, No Control, No say on quality | Must be Political intervention, Must not undermine authority | Ongoing | Mayor | MM'S & Mayors, Sector Departments | |
| Uncoordinated development (LM's do housing WSA don't know about it) | Slow Delivery, No Consultation, No Control, No say on quality | Must be Political intervention, Must not undermine authority | Ongoing | Mayor | MM'S & Mayors, Sector Departments | |
| Inadequate Operation and Maintenance budgeting | No maintenance done | Liaise with Dot. Secure funding from Dot | Ongoing | Mayor | Mayoral Committee/M M/Engineering Department/C FO | Sector Departments/Mi nes/DBSA |
| No road maintenance and storm water management plans in place | No access, Economic impact, possible accidents | Draw up operation and maintenance management plans Consider to put maintenance teams in place. Ensure appropriate equipment are in place. Put SLA in place. | Ongoing | Engineering | DOT, Treasury | |
| Inadequate bulk transport services (Transnet) (Big Trucks damaged roads) | Damaged roads | Build a Weight Bridge. Look at alternative roads, re-direct, one way streets | Ongoing | Engineering | DOT, Treasury | |
| No road maintenance equipment | No maintenance done | Ensure that appropriate road maintenance equipment be provided to all SP'S | 6 Months | MMs | Finance, Engineering | |
| No integrated transport plan in place | No organized maintenance, roads will deteriorate beyond all repair | Finalize plan | 3 Months | Engineering | DOT, LM'S | |
| Power sharing | Disruptions, economic impact, sewer spills | Standby-Generators, Source more funding to improve infrastructure | Ongoing | Engineering | LM'S | Sector Departments/Mi nes/DBSA |
| Standby power provision | Disruptions, economic impact, sewer spills | Source more funding to improve infrastructure | Ongoing | Engineering | LM'S | Sector Departments/Mi nes/DBSA |
| Illegal Connections | Loss of possible income | Collaboration with the SAPS, IGR, Public Participation, Encourage households to register as indigents to qualify for FBS | Ongoing | Mayor | Mayoral Committee/M M/Engineering Department/C FO | Sector Departments/Mi nes/DBSA |

Table 24: Service Delivery Swot Analysis

3.2. Key Performance Area or Thematic Area 2: Local Economic Development

Analysis

The District LED Strategy was reviewed in 2009 with programmes and projects identified currently implemented. The District Municipality gave financial support to the tune of R600,000 towards the development of LED Strategies of Kagisano Local Municipality and Mamusa Local Municipality in 2009 and in 2010. The District Municipality further allocated R800,000 in 2010/2011 financial year to assist with the development of LED Strategies of Naledi and Lekwa-Teemane Local Municipality. It is envisaged that the two LED Strategies will be in place by June 2011. It is the intention of the District Municipality to continue supporting implementation of the strategies in the various municipalities' post 2010. There is also a need to develop a LED Strategy of Kagisano-Molopo Local Municipality because currently there is none.

OTHER IMPORTANT CHALLENGES

- Lack of intergovernmental cooperation and inadequate sector department support to district and local municipalities in implementing programmes or projects identified in the IDP and LED Strategies of Municipalities. In fact, there is insufficient support from both National & Provincial government and government funded agencies, i.e. Khula Enterprise, IDC, National Youth Development Agency, NDA, Sector Departments, etc. Lack of effective monitoring and evaluation of projects and programmes to ensure sustainability;
- Poor integration of programmes or projects intended for community empowerment by the three spheres of government;
- Lack of financial muscle to can budget for LED projects and mostly High Impact Projects identified in the IDP and the LED Strategies, mostly Local Municipalities. LED is an unfunded mandate and is not taken serious. In fact Some Local Municipalities do not even budget for LED;
- Sustenance of investment initiatives. Lack of commitment from emerging entrepreneurs or farmers currently benefiting from Economic Development Programme. This poses a challenge on the sustainability thereof, discouraging new entrants or entrepreneurs intending to embark on business enterprises.
- Lack of both financial and human resource capacity in some Local Municipalities to implement, manage and monitor the implementation of LED programmes.

In trying to address the gabs and challenges the following actions are proposed:

- Unlock potential of agro-processing activities and manufacturing, i.e. Food Extrusion Project has been identified as a potential investment initiative. Council allocated a budget for a feasibility study to be carried out on this initiative;
- Establishment of the Dr Ruth S Mompoti District Development Agency. The mandate of the Development Agency will be clearly defined and it should not be seen to be replacing LED Units of municipalities. Its task will be to seek funding for high impact projects, and also manage and administrate the implementation of such projects. Arrangements have already been made to present the idea of the Dr Ruth S Mompoti District Development Agency to the five (5) Local Municipalities to get their consensus;
- The District has initiated a programme intended to assist Local Municipalities with the development of their LED Strategies. Establishment of quality and functioning incubators aimed at assisting the Dr Ruth S Mompoti District entrepreneurs specifically and geared to implementing Dr Ruth S Mompoti District strategies;
Establish a programme to collect, manage and reward new business ideas;
- Comprehensive Monitoring and Evaluation system of all LED initiatives. Have collectively developed a monitoring and reporting tool for all projects and programmes related to LED;
- Have initiated a plan to strengthen the functioning of the District LED or Business Consultative Forum;
- Establishment of superior and unique tourism products / services and diversification of existing product, i.e. Heritage routes development, Accommodation establishment, game farming;
- Implementation of the adopted LED Grant funding Policy and other policies such as the Broad Based Black Economic Empowerment Policy and set of regulations. NB: The policy is currently under review.

- Improve the capacity and resource at district and local municipality level. The District Municipality has established three fully fleshed units within the LED Department (EDTA) to manage the implementation of LED programmes in municipalities; and
- Provision of information dissemination mechanism, which will facilitate access by prospective entrepreneurs to provincial and national SMME assistance schemes.

| Thematic Area: LED and Planning - In-ability to attract investment | | | | | | | | | |
|---|--|--|---|----------------------------|---|---|--|---|-----------|
| Weakness | Threats | Solutions | Projects or Program | Time Frames | Responsible Person | Support | Possible Sources | Costs | |
| Poor or ageing infrastructure such as roads, sewer & water networks | Lack of operation & maintenance plan for existing infrastructure . | Develop operation and maintenance plan for existing infrastructure (District and local municipalities) | a) Revival of Rural and Urban towns. b) Training and Capacity Building | 2011 / 2015 | Senior Manager : EDTA | Revival Programme for both rural and urban towns. | Department of Rural Development & Land Reform, MIG, Neighbourhood Fund, Sector Departments , and other Infrastructure Grants and loans | R 200,000,000 | |
| | The District is too rural and remote to attract skilled people. | | | | Senior Manager : EDTA | | | Train available staff on LED. | DBSA |
| Lack of Land Audit / Outdated & LED Strategies | Lack internal Human capacity to develop plans. | Conduct Land Audit report. Review LED strategies. | a) Review of District LED Strategy. b) Development of a District Tourism Master Plan. c) Land Audit | 2012 / 2013 | Senior Manager : EDTA / LED Manager / Tourism Manager | Funding support for, LED Strategies, District Tourism Master Plan | Department of Rural Development & Land Affairs, District Municipality, DBSA, Department of Local Government & Traditional Affairs. | R 200,000 | |
| | Lack of budget to develop plans | | | 2013 / 2014 | Senior Manager : EDTA / Manager : Agricultural Services | Funding to conduct Land Audit | Department of Rural Development & Land Affairs, DBSA, Department of Local Government & Traditional Affairs. | R 2,000,000 | |
| Lack of marketing of the district to attract investment | Information readiness of the Region. | a) Tourism Master Plan. | a) District Tourism Master Plan | 2012 / 2014 | EDTA Department: Tourism Manager | a) Development of the District Marketing Plan. | DBSA, District municipality, NWP&TB, Department of Tourism. | R 400,000 | |
| | | | b) Tourism Marketing Plan | | | b) Branding of the District Municipality. | | | |
| | Lack of marketing tools such as Community Radio, website | b) Build Tourism Information Centre. c) Packaging of products. d) Support Media Related Projects | c) District Tourism Information | 2011 / 2012 2012 / 2013 | Senior Manager : EDTA / Tourism Manager | a) Funding for the District Tourism Information Centre. | DBSA, District municipality, NWP&TB, Department of Tourism. | R 3,000,000 R 3,000,000 | |
| | | | d) N12 Treasure Route Awareness Campaign | 2012 / 2013 | Senior Manager : EDTA / Tourism Manager | b) Funding of the N12 Treasure Route Awareness Programme | | District municipality, NWP&TB, Department of Tourism. | R 200,000 |
| | | | e) Bophirima FM (Community Radio) | 2012 / 2013 | Senior Manager : EDTA / LED Manager | b) Funding of the operational plan of Bophirima FM. | | District Municipality, ICASA | R 300,000 |

| Thematic Area: LED and Planning - In-ability to attract investment | | | | | | | | |
|--|---|---|--|----------------------------|---|--|---|---------------------------|
| Failure to attract investment | Cumbersome business compliance requirements | Support the development of investor/business friendly municipal by-laws | a) District Investment Strategy. | 2013 / 2014 | EDTA: LED Manager | Funding for the Development of a District Investment Strategy. | All local municipalities and District, DTI, Salga, Commercial Unions and Business Chambers, LED and Legal Units | R 500,000 |
| | | | b) District Industrial Strategy. | | EDTA: LED Manager | Funding for the development of the District Industrial Strategy | DBSA, Department of Economic, Tourism, Conservation & Environment | R 500,000 |
| | | | c) Municipal By- laws | | Senior Manager : EDTA / Tourism Manager / LED Manager | b) Development of Municipal By-Laws | Local Municipalities, District municipality, NWP&TB, Department of Local Government & Traditional Affairs. | R 200,000 |
| High unemployment rate | Lack of investment. | Develop viable business plans to source funds for high impact projects. | a) Food Extrusion | 2012 / 2013 2013 / 2014 | Senior Manager : EDTA / LED Manager | Funding of high impact projects. | LED Grants, Neighborhood Grants, IDC, Provincial Department of Agriculture & Rural Development, National Department of Rural Development & Land Reform, Department of Economic Development, Environment, Conservation & Tourism, DBSA | R 500,000 R 30,000,000 |
| | | | b) Western Frontier Beef Beneficiation Programme | 2012 / 2013 | Senior Manager : EDTA / Manager : Agric | Funding to review Business Plan for the Western Frontier Beef Beneficiation Program. | | R 500,000 |
| | | | c) Taung Irrigation Scheme | 2012 / 2013 | Senior Manager : EDTA / Manager : Agric Services | Funding of Letshabo & Sons Co-operative | | R 600,000 |
| | | | d) Ganyesa Wild Silk | 2013 / 2014 | Senior Manager : EDTA / Tourism Manager / LED Manager | Funding for operational plan. | | R 500,000 |
| | | | e) Hawker Settlement Program (NURP) | 2011 / 2012 2012 / 2013 | Senior Manager : EDTA / Tourism Manager / LED Manager | Funding to build Hawker Settlement structures. | | R 3,000,000 R3,000,000 |
| | Lack of growing and sustainable SMMEs in all sectors. | a) Training & Capacity building of SMMEs b) Link SMMEs to funding institutions. c) Introduce proper project monitoring systems. | Training & Capacity Building Programme | 2012 / 2013 | Senior Manager : EDTA | Funding of SMMEs for training and monitoring | LED Grants, Department of Labour, District and Local Municipalities, SEDA. | R 300,000 |
| High levels of poverty | Lack of job opportunities | Infrastructure Projects (LED Related). | a) Vryburg Airport | 2012 / 2013 | Engineering & EDTA Department | Funding of Infrastructure Projects. | COGTA-MIG Funding, DBSA, Neighbourhood Funds, | R 2,000,000 |

| Thematic Area: LED and Planning - In-ability to attract investment | | | | | | | | |
|---|--|--|--|---|--|--|--|------------------------|
| | | Support new investments in Mining. | b) Stella KalPlat Mining | On-Going | Senior Manager : EDTA | Support the implementation of the Social Labour Plan | Department of Economic Development, InvestNW, Private Sector, KalPlat | N/A |
| | Lack of business opportunities | Resuscitate collapsed projects | a) Intensive Vegetable Production | On going 2013 / 2014 | Senior Manager : EDTA / Manager : Agricultural Services | Manager: Agriculture and Manager: Tourism | Provincial Dept of Agric & Rural Development, District Municipality, Local Municipalities | R 1,000,000 |
| | | Improve Tourists Attraction Sites | b) Leon Taljaard Nature Reserve | 2011 / 2012 2012 / 2013 | Senior Manager : EDTA / Tourism | Funding for the improvement of the tourists attractions sites of the District | a) NWP&TB b) District Municipality c) Naledi Local Municipality d) Mamusa Local Municipality | R 800,000 R 500,000 |
| | | | c) Swaarfontein Resort | | Senior Manager : EDTA / Tourism | Funding for the resuscitation of Swaarfontein. | e) Greater-Taung Local Municipality f) DBSA g) InvestNW | R 1,000,000 |
| | | d) Wentzel Dam Resort. | 2010 / 2011 2011 / 2012 | Senior Manager : EDTA / Tourism Manager | Funding for the development of Wentzel Dam Resort. | h) National Heritage Council | R 450,000 R 800,000 | |
| | | e) Museum for Taung Heritage Skull Site | 2013 / 2014 | Senior Manager : EDTA / Tourism Manager | Funding for the construction of the Museum. | | R 3,000,000 | |
| | | | | | | | | |
| Lack of relevant tertiary skills, e.g. LED Related training, Engineering (Civil Engineers, Artisans) | There is no career guidance and market linked training. | a) Conduct career guidance workshops. b) Implementation of Internship Programmes. | a) Career Guidance Programme b) Intention Programmes | On-going 2013 / 2014 | Senior Manager : EDTA / Manager Skills Development Facilitation | Organisation of Career Guidance Workshops. Funding for Internship Programme | a) Department of Labour b) SEDA c) District Municipality d) Local Municipalities e) Tertiary institutions | R 1,000,000 |
| Inability to expand and retain existing businesses | Lack of business retention strategy or incentive programme or scheme. | a) Develop incentive programme. b) Develop business friendly by-laws | a) Business Retention & Expansion Strategy b) Municipal By-Laws | 2013 / 2014 On-going | Senior Manager : EDTA / Tourism Manager / LED Manager / Manager : Agric Services | Development of Retention and attraction Strategy | a) District Municipality b) Local Municipalities c) DBSA d) Department of Economic Development. e) Department of Local Government & Traditional Affairs. | R 200,000 |
| | Lack of Municipal By-Laws, Closure of businesses due to low turn-over. Closure of businesses due to high production costs. | | | | Senior Manager : EDTA / Tourism Manager / LED Manager / Legal Advisor | Development of relevant bye-laws | a) District Municipality b) Local Municipalities c) Salga North West d) Department of Local Government & Traditional Affairs. | N/A |

| Thematic Area: LED and Planning - In-ability to attract investment | | | | | | | | |
|--|---|--|--|-----------------|---|--|---|-------------|
| | | | | | | | e) House of Traditional Affairs. | |
| | Insufficient funding of LED initiatives (No budget – Local Municipalities). | Source funds for high impact projects | LED Projects | On-going | a) Senior Manager : EDTA b) LED Manager c) Tourism Manager d) Manager : Agric Serv. | Funding of LED Initiatives. | a) District Municipality b) Local Municipalities c) Relevant Sector Departments d) IDC, SEDA,DBSA, U NW | N/A |
| | Group dynamics (beneficiaries) leading to conflicts. | Introduce a proper monitoring and evaluation system for projects | Monitoring System of Projects | On-going | a) Senior Manager : EDTA b) Senior Manager : Planning & Development | Proper monitoring systems. | a) District Municipality b) Local Municipalities c) Relevant sector Departments . | N/A |
| | Lack / inadequate business management training amongst project leaders. | Business Management Training. | Training & Capacity | On-going | a) Senior Manager : EDTA b) LED Manager c) Tourism Manager d) Manager : Agric Serv. | Funding to train Co-operatives, SMMEs, Product owners, farmers | a) District Municipality b) Local Municipalities c) Relevant sector Departments d) SEDA,DBSA, U NW | R 2,000,000 |
| | Lack or inadequate support from relevant Provincial and National Departments , and State Funded Agencies. | Revival of IGR Structures. | a) LED Technical Consultation Forum. b) Business Forum c) District Tourism Association c) District Land Agrarian Reform Forum | 2012 / 2013 | a) Senior Manager : EDTA b) LED Manager c) Tourism Manager d) Manager : Agric Serv. | Participation of Stakeholders | N/A | N/A |
| | Inability to implement BEEE Charters to transform small businesses into commercial enterprises. | Implementation | BEEE Charters | On going | a) Senior Manager : EDTA b) LED Manager c) Tourism Manager d) Manager : Agric Services | Funding of BEE Initiatives | a) DTI b) IDC c) National Department of Agriculture, Forest & Fisheries | N/A |
| | Invasion of high potential land, e.g. Beneficiaries of Klein-Cwaing invaded high potential agricultural land for residential purposes | Proper planning | Planning | On going | a) Senior Manager : EDTA b) Manager : Agric Services c) LED Manager (Kagisano-Molopo LM) | Enforcement on implementation of project plans | a) District Municipality b) Kagisano-Molopo Local Municipality c) Department of Rural Development & Land Reform d) Provincial Department | N/A |

| Thematic Area: LED and Planning - In-ability to attract investment | | | | | | | | |
|--|--|--|--|-----------------------------|--|--|---|-----------|
| | | | | | | | of Agriculture & Rural Development | |
| | Misuse of projects assets. | Proper monitoring | Project Monitoring System | On going | a) Senior Manager : EDTA | Introduction of proper Monitoring systems. | District Municipality, Local Municipalities , Relevant Sector Departments | N/A |
| | Theft or looting of projects resources | Capacity to monitor projects regularly. | Project Monitoring System | On going | a) Senior Manager : EDTA | Availability of security. | SAPS, Relevant Sector Department | N/A |
| Dysfunctional IGR (LED/Business Consultative Forum, Tourism Associations, District Land & Agrarian Reform Forum | None or Poor attendance of IGR meetings. Lack of resources such as sitting allowance Vastness of the District | Engage political heads, Business Leadership structures & Sector Departments to improve participation of stakeholders in IGR Structures | a) LED Technical Consultation Forum. b) Business Forum c) District Tourism Association c) District Land Agrarian Reform Forum | On-going 2012 / 2013 | a) Senior Manager : EDTA b) Manager : Agric Services c) LED Manager (Kagisan o-Molopo LM) | Revival of IGR Structures | a) District Municipality b) Local Municipalities c) Sector Departments d) State funded institutions (SEDA, INVEST North West) e) Private sector (Business Chambers, Mining Houses, Farmers Union / Associations. f) Tribal Authorities | R 100,000 |
| | The Inter-Governmental Relations Act does not create space to force Sector Departments to participate in IGRs. | Engage Office of the Premier to enforce participation of stakeholders. engage | Revival of IGR Structures | On going | Senior Manager : Executive Support & Special Programmes | Development of the Terms of reference for IGR Structures. | a) District Municipality b) Local Municipalities c) Sector Departments | N/A |
| | Lack or inadequate LED personnel at LM, e.g. Lekwa-Teemane LM, Mamusa LM, to co-ordinate IGR at Local level. | a) Engage political heads b) Development of a uniform organogram for LED Departments or units | LED Internal Organograms | On going | a) Senior Manager : Corporate Services b) Senior Manager : EDTA c) Directors: LED (Local Municipalities) | a) Recruitment and retention of competent officials. b) Benchmarking with other Municipalities similar to the District. | a) District Municipality. b) Local Municipalities c) Department of Local Government & Traditional Affairs. d) SALGA North West | N/A |

Table 25: LED – SWOT Analysis

3.3. Key Performance Area or Thematic Area 3: Municipal Transformation Institutional Development & Labour Matters

Analysis

- **(Status with regard to admin systems, planning systems and transformation issues)**
 - o Municipal Structure (Organisational Structure) approved by Council in August 2008 is under review to align it with IDP and also to cater for the newly established Department of Planning and Development. The process is at the advance stage. The tender for Organisational Development has been advertised to appoint a service provider who will conduct a work study and restructure the municipality.
 - o Employment Equity The district municipality is still under RED with employment equity: There is no disabled employee in the employ of the district municipality. The structural building of the municipality does not conform to the disability standards as there are no off-ramps, designated parking bays etc. for the disabled. Currently, the African Female appointed in a Snr Management position has recently tendered her resignation, leaving the municipality without any female employee occupying snr position except one in an acting position. In the Male category, the district municipality is running short of a coloured males and in the Female category, all racial groups are not represented.
- **Human Resource Development**
 - o Skills Development
 - The district municipality is striving to skill its employees through the skills development plan. Councillors and officials are attending several training interventions so as to improve performance to render effective service delivery. There are currently several learnership programmes for unemployed youth running in the municipality, e.g. Electrical, fitting and turning, roads maintenance, roads construction and horticulture, etc..
 - o Individual Performance Management
 - The Performance Management Policy has been adopted by Council on the 04th May 2011. The performance management system has not as yet been cascaded to the lower levels because of financial constraints. The intention is to start with post levels 2-4 and after assessing and checking how it works, it will then be introduced to the remaining post levels.
- **Active partnership and interaction with key inter-governmental players**
- **Effectiveness in municipal transformation**
 - o Restructuring of Dr Ruth S Mompoti District Municipality
 - o Appointment of Senior Managers: Two senior managers (i.e. Engineering and Internal Audit are vacant and positions have been advertised. Shortlisting and Interviewing processes are underway and successful candidates are soon to be appointed.
 - o Placement of Staff: The district municipality does not need to place any staff member because it did not merge with any other local municipality. Vacant positions are normally advertised and employees are free to apply should they be interested.
 - o Quality and effective leadership provided by administrators and politicians
- **IT Governance**
 - o Currently the IT function has been 100% outsourced to external Service Provider. The District Municipality has a vacant position of IT Specialist but it has not been funded. This posed a very

serious challenge in the sense that no one is responsible for monitoring whether the Service Provider is rendering services according to the required standards. The District Municipality does not know whether its information is safeguarded or not.

- o strategic alignment with the performance and sustainability objectives of the municipality as set out in its IDP and SDBIP;
 - o development and implementation of an IT governance framework;
 - o value delivery: concentrating on optimising expenditure and proving the value of IT;
 - o risk management: addressing the safeguarding of IT assets, disaster recovery and continuity of operations;
 - o And the protection and management of information.
- **Process for Alternative Dispute Resolution (ADR)**
 - o The procedure followed by the district municipality in resolving disputes is as stipulated in the Collective Agreement. Time frames are normally attached for resolutions. If an employee feels that his/her dispute is not solved satisfactorily, then the employee is free to refer it to the Bargaining Council
 - Delegation of Authority The policy has been adopted by Council on the 04th May 2011
 - Status of Council Committees Portfolio Committees are functional and hold regular meetings
 - Combined Assurance on Risk Corporate Services always takes part in Risk Management and normally
 - External and internal challenges faced by the municipality Labour issues – dispute resolution, low morale, absenteeism, late coming,

| Municipal Transformation Institutional Development & Labour Matters | | | | | | | |
|--|--|---|------------|---------------------------------|------------|------------------|----------|
| Weaknesses | Threats | Solution | Timeframes | Responsible persons | Support | Possible sources | Costs |
| Deployment of cadres & Favoritism | Recruitment of candidates not meeting the requirements | Review and align Recruitment and Selection Policy to applicable Legislation | July 2012 | Corporate Services | MM/ Mayor | | R1 000 |
| Expensive/costly Skills deprivation Reputation of the institution Fruitless and Wasteful Expenditure Victimization of the Acting Person | Budget depletion Most employees acting Prospects of succession | Fast-track the disciplinary hearing processes | Dec 2011 | MM | Exec Mayor | | R300 000 |
| Lack of clear policy on scarce skills No skills no service delivery Five year contracts is a threat (political dynamics) | Non attraction of skilled workforce High turnover rate | Introduce rural allowance Develop policy on Scarce Skills Allowance | July 2012 | Snr Manager: Corporate Services | CFO | | R20 000 |
| Top four (4) not filled at locals (No town Planners except Taung LM) Affordability (Salaries of top four (4)) Lack of service delivery Community protests/marches Violence/instability Non availability of councilors .Lack of quorum Labour relations strains (Naledi LM) | | | | | | | |

| | | | | | | | |
|--|---|--|---------------|---------------------------------|---------------|--|--|
| Poor Admin support especially implementation of LLFs decisions. New councils mean reconstitution of LLFs LLFs decisions not processed through council committees Non availability of councilors Lack of quorum Labour relations strains | Poor relations between the employer and employee | Hold regular meetings Appoint alternate members Dispute resolved on time | December 2011 | Snr Manager: Corporate Services | MM/Exec Mayor | | R5 000 |
| Lack of commitment on/towards implementation Plans ignored Policy gap on the role EE manager's role on the recruitment process Non-compliance with legislation and best practices Deployment disregarding equity targets | Penalties/Fines for non-compliance with legislation (DoL) Payment of fines (unbudgeted) Numerical goals not met | Include in every manager's Performance Agreement | July 2012 | Manager: PMS | MM | | |
| Uncertainty on status of policies No proper records/codes of policies | Poor governance Conflict among employees on unequal treatment | Development of policies aligned to applicable legislation Review of existing policies | July 2012 | All Snr Managers | Legal Advisor | | Uncertainty on status of policies No proper records/codes of policies Irregularities in the absence of policies Non-compliance with legislation |
| Irregularities in the absence of policies Non-compliance with legislation | | | | | | | R1 000 |

| Thematic Area: Community Participation – Poor community Participation in the IDP Process | | | | | | | |
|--|--|--|---|--------------------|------------------------------|---|------------------------|
| Weakness | Threats | Solutions | Time Frames | Responsible Person | Support | Possible Sources | Costs |
| IDP Steering Committee not functional according to prescribed legislation | Senior Managers not participating | Municipal Manager and Senior Managers must be compelled to attend IDP Steering Committee meetings by encapsulating same in their performance agreements. | Prior signing of the revised scorecards | Exec mayor/ MM | PMS Unit | Operational Budget | |
| No strategic person in charge to lead, manage and account for the operations of the department | Lack of strategic management, accountability and discipline | Establish the Planning Performance and Development Department and create a post of the Senior Manager (Sect. 56). | In the ensuing Financial year. | Council/MM | Finance Department/ Council | Operational Budget/ Capital Budget (Office Furniture) | R1,2M R15000,00 |
| IDP Representative Forum in place but not taken seriously by: <ul style="list-style-type: none"> Community members Sector Departments Civil Society Organizations | Sector Departments do not take IDP seriously They do not it as their area of responsibility Send junior | MOU to be entered into btw the Premier and the Executive Mayor to outline the way forward to commit with | 2012/2013 financial year | Exec Mayor | Office of the premier/ SALGA | | |

| | | | | | | | |
|---|---|--|---|-------------------------------|--|--------------------|-------|
| | officials to strategic meetings. IDP will be a mirage. IGR will be ineffective. | clear terms of reference. This solution will apply to IGR as well. | | | | | |
| IDP issues not effectively being elevated or find expression at Council level | Council may not be held accountable by the community in terms of the IDP as the strategic plan of the municipality and the social contract between council and the community. | Established Portfolio Committee: Planning and Development. Review organogram to accommodate the Sec 56 Manager position | 2012/2013 financial year | Council/MM | Finance/Council | Operational budget | R1,7M |
| Unable to reach out at White dominated areas | White community not interested as most of the basic needs are met. No political backing for councillors assigned to these wards | Political interventions needed : MMC to lead the process of engaging the community in this area. | Prior IDP process | Councillors | Office of the Speaker Organised structures in the area | | |
| Non-alignment of the programmes between the departments | More resources will be utilized in similar programmes causing duplications and wasteful expenditure | Office of the Speaker, Planning, Performance & Development, Communication and IGR must integrate plans and programmes | During the revision of the scorecards of senior managers. | MMC: Planning and Development | Exec mayor MMCs Finance department | | |
| Link this to the column of unable to reach out at whit dominated areas | | Develop a program that is inclusive of the white dominated area and take service delivery issues affecting those areas. | On going | | | | |
| No stakeholder engagement plan | It is a neglected area/oversight that was not attended to by the planners | Develop a stakeholder engagement plan to be led by MMC: Planning, Performance & Development, Executive Mayor and Speaker | Forthwith | IDP Manager | Exec Mayor Speaker MMCs Councillors. | | |
| Community demoralized in the planning processes | Community lost confidence in the planning processes (perceived empty promises!) | Prioritize and focus on critical functions to ensure delivery on needs that mean a lot to the community rather than do everything and we don't make any impact on the ground | On going | Exec Mayor | Department of Planning and Development MMCs Councillors Speaker Finance Department | Capital Budget | |
| Ineffective communication with stakeholders | Uninformed or ill-informed strategic stakeholders | Strengthen communication to our communities, | On going | Exec Mayor Speaker | Communication Officer | Operational budget | |

| | | | | | | | |
|---|--|---|----------|-----------------------------------|------------------------------------|-----|--|
| | | e.g. regular report back on our achievements and failure | | | | | |
| The level of engaging Ward Councilors in Portfolio Committees | | Engagement of ward councilors of the said wards in Portfolio Committee | On going | Exec Mayor Speaker | All Senior Managers and Councilors | N/A | |
| Planning cycles of three spheres of Government is not aligned | Inconsistent fiscal planning cycle of the national, provincial and local | Elevate the review of the planning cycles at higher planning forums (identified during the Turnaround Strategy- still being discussed at the macro level. | On going | National & Provincial Governments | Exec Mayor & Municipal Manager | N/A | |

Table 26: Municipal Transformation- SWOT Analysis

3.4. Key Performance Area or Thematic Area 4: Financial Management and Administrative Capacity

Analysis

What is the current status of this thematic area?

Functional

What are the challenges?

- Updating and compilation of the Infrastructure Fixed Asset Register.
- The Budget and Treasury Office is not divided into sub-sections, just one big finance department
- Vacant posts that are not budgeted for – limited funding
- Lack of suitable office space and filing rooms
- There is a need for the establishment of the supply chain management unit to be formalized

How does your department intend to address these challenges going forward?

- The service provider that is appointed to assist with the Infrastructure Fixed Asset Register must transfer skills to officials within the Municipality.
- Process of hand over of projects from consulting engineers must be improved with standard completion documents implemented.
- Appointment of Senior Accountant to the SCM unit and formal designation of the Unit.
- Building of new offices.

Municipal financial health

- Municipality is in sound financial position with excellent cash flow situation. Project management on projects need to be improved, which will assist with cash flow planning and budgeting.

Status of the financial control system

- **General Ledger**
 - The bank reconciliation is done weekly and the journals are done monthly

- **Internal Control and policies**
 - Internal control and policies are in place. Some policies need to be reviewed as there appears to be inconsistent implementation.
- **Cash flow situation in the municipality**
 - Municipality is in sound financial position with excellent cash flow situation.
- **Business Rescue Proceedings**
 - N/A
- **Municipal financial viability and linking planning to budget**
 - Budget link with the IDP's
 - Budget is linked to IDP
 - Capital Allocations
 - More than 50% of the budget is allocated to capital programs
- **Combined Assurance on Risk**
 - Risk Management Policy and procedures in the process of being implemented

| Thematic Area: Finance – Travel and Subsistence Policy | | | | | | | |
|--|---|---|-------------|-----------------------|--------------------|------------------|-------|
| Weakness | Threats | Solutions | Time Frames | Responsible Person | Support | Possible Sources | Costs |
| Confusion on policy | Interpretation of policy | Induction workshop on policies | 2012/04/30 | CFO | Corporate Services | Own funding | R0 |
| | | In-house training workshop by Skills Development Facilitator and CFO for all councilors | 2012/04/30 | CFO and SDF Manager | Corporate Services | Own funding | R0 |
| High cost of travel | Individuals using own transport while going to the same venue | Policy on uniform transport where possible | 2012/06/30 | CFO and Legal Advisor | Corporate Services | Own funding | R0 |
| | | Amendment of S&T policy | Ongoing | Legal Advisor and CFO | Corporate Services | Own funding | R0 |
| | Unnecessary workshops attended | Internal workshops with service providers where needed | Ongoing | HOD's and MM | All departments | Own funding | R0 |

○

| Thematic Area: Finance – Supply Chain Management Process | | | | | | | |
|--|---|--|-------------|--------------------|-----------------|------------------|-------|
| Weakness | Threats | Solutions | Time Frames | Responsible Person | Support | Possible Sources | Costs |
| Turnaround time of bids | Capacity of project managers | In-house training for all SCM role-players | 2012/04/30 | SDF Manager | All departments | Own funding | R0 |
| | | In-house training workshop by service provider organized by SDF for all role-players | 2012/05/31 | SDF Manager | All departments | Own funding | R0 |
| | Lack of proper project management | Advert to be accompanied by timeframe for bid process and approved budget with confirmed source of funding | 2011/07/01 | CFO | All departments | Own funding | R0 |
| | | Creation and amendment of standard SCM documents | 2012/02/14 | CFO | All Departments | Own funding | R0 |
| | | Implementation of timeframe submission of standard documents | 2012/02/14 | CFO | All Departments | Own funding | R0 |
| | Interference by officials and politicians | Enforcement of SCM code of conduct | On going | MM | All Departments | Own funding | R0 |
| | | Oversight role of council and DPAC strengthened through improved reporting | Ongoing | CFO | All Departments | Own funding | R0 |
| | | Standard SCM reports updated and automate | 2011/07/01 | CFO | SCM Unit | Own funding | R0 |
| Implementation of new SCM reports to Council | | 2011/07/01 | CFO | SCM Unit | Own funding | R0 | |
| Late | Invoices not | Project management training | 2012/05/31 | SDF | All | Own | R0 |

| | | | | | | | |
|-----------------------------------|--|---|------------|-------------|----------------------|-------------|----------|
| payments | correct or incomplete from service providers | | | Manager | departments | funding | |
| | Budget exceeded on capital projects | In-house training workshop by service provider organized | 2012/05/31 | SDF Manager | All departments | Own funding | R100,000 |
| Non-preference to local suppliers | Complaints from the community | Creation of emerging contractors roster/database | 2012/05/31 | CFO | Engineering Services | Own funding | R0 |
| | | Creation of an emerging contractors register and updating of financial systems | 2012/05/31 | CFO | Engineering Services | Own funding | R0 |
| | | Implementation of roster by CFO and Bid Committees | 2012/05/31 | CFO | Engineering Services | Own funding | R0 |
| | | Amendment of SCM policy to encourage joint ventures where practical (Linking through CIDB grading and field of expertise) | 2012/05/31 | CFO | Engineering Services | Own funding | R0 |
| | | Amendment of SCM policy | 2012/02/24 | CFO | SCM Unit | Own funding | R0 |
| | | Submission of request to change SCM policy to National Treasury | 2012/05/31 | CFO | Engineering Services | Own funding | R0 |
| | | Submission of request to change SCM policy to Council for approval | 2012/02/24 | CFO | SCM Unit | Own funding | R0 |

Table 27: Budget & Treasury

3.5. Key Performance Area or Thematic Area 5: Governance, Public Participation & Intergovernmental Relations

Analysis

Governance/Internal Audit:

The Dr Ruth Internal Audit Shared Service was established 01 July 2004; it derives its mandate from s165 and s166 of Municipal Finance Management Act. All municipalities were consulted and resolutions were taken thereof. It was part of the agreement that municipalities will contribute a certain percentage for salaries of internal auditors. This department has allocated 2 (two) of the Auditors to also act as risk officers. To date the department has a methodology, internal audit charter and the audit committee charter. The department is responsible for risk assessments in the District. The two Auditors has come up with the risk registers and risk assessment report. The software that is presently in use is teammate and audit command language. The staff turnover that is supporting all the local municipalities and the district in the shared service are 12 (twelve) plus 4 (four) Intern Students. There is a functional Audit Committee which comprises of 6 (six) 7 (seven) members who are not councillors.

Like any other department the challenges that are faced by this department are:

- Management not responding to draft internal audit reports.
- Municipal Managers not presenting Internal Audit Reports at council
- M Not having enough manpower
- The unavailability of key personnel and audit information. In some instances unable to audit due to unavailability of key staff members, in some instances information not given.
- Internal Audit not invited to strategic sessions, management meetings and council meetings of local municipalities. Most municipalities not inviting Internal Audit during strategic sessions, management and council meetings.
- Management not attending Audit Committee meetings.

Communication/IGR/Community Development/Sports:

- The Executive Support Department is made up of the following subunits:
- Communication
- Intergovernmental Relations

- Special Sport Projects
- Community Development Office has not complied with the issuing of newsletter and bulletins on a regular basis. Also it not has executed some of these functions, such as capacitating communities about their roles in the developmental local government. The participation of the community has been very minimal. The magazine/newsletter lacked the contents of the activities which the District is engaged in as well as those taking place in the various local municipalities. The Communication Unit has not been very visible to market the District properly.

The Intergovernmental Relations Unit newly established and done some good work of bringing the Mayors' Forum and Municipal Managers' Forum to begin to tick. However, it has challenges of being effective because the Political and Technical do have tight schedules and thereby reducing the regularity. The unit has not utilized to the extent of engaging other governments outside the borders of South Africa like the SADC region. It remains a matter to be exploited thoroughly.

The Special Projects sports:

The following are the sports that this unit is developing are Soccer, Netball, Cricket, Indigenous Games, Golden Games, Hockey, Rugby, Athletics, Tennis, Boxing, Body Building. The sports Codes are done at an insignificant scale that can earn individuals some credit, but given the circumstances there are those that can benefit from the efforts. The sports codes that are listed are those that catered for and the last three are emerging. However, there is a lack of funds and manpower to significantly address them.

Community Development:

The Unit comprises the following project areas: Youths, Women, Aged, Gender, HIV/AIDS and Children. Each component has its own demands. It has not been easy for only one person and an intern to sufficiently address it. They are a bunch of very important projects that improve the lives of individuals. The unit however, intends improving the strategies of addressing them sufficiently it has to speak of human rights and pushing back the frontiers of poverty.

| Weakness | Threats | Solutions | Time Frames | Responsible Person | Support | Possible Sources |
|---|--|---|-------------|----------------------------------|--------------------------------------|------------------|
| Lack of support and cooperation from Management in all municipalities | Failure to adhere to corrective measures | Ensure the buy in of Political Office bearers through the extended IGR processes | ongoing | MM and Executive Mayor | Audit Committee | |
| | Lack of commitment to adhere to legislation requirements | To plan for a strategic session whereby all accounting officers and Mayors will be invited not later than end of September 2011. | 2011-10-03 | MM | | |
| | | Senior Managers and Accounting Officers (AO) throughout the District must understand the role they should play in the audit and their responsibilities in the process | ongoing | Chief Audit Executive CFO and MM | Audit Committee | |
| Non-response to audit queries | Misunderstanding of the audit process and delegations | Ensure that the Senior Managers and AO are held accountable for their responsibilities in responding to audit queries referred to management and this must be aligned to their performance agreement. | On going | Executive Mayor CFO and MM | Manager: PMS/M&E CAE Audit Committee | |
| | | The matter should be escalated to the Executive, Mayors, Speakers, and Councils on a quarterly basis. | Quarterly | CFO and MM | | |
| Unavailability of key personnel | Ignorance and misunderstanding of delegation of audit role, responsibilities and | Ensure that the Senior Managers are held accountable to their roles and | On going | CFO and MM | Audit Committee | |

| | | | | | | |
|---|--|---|----------|-------------------------------|--|--|
| | functions | responsibilities in responding to audit queries referred to management | | | | |
| Unavailability of information | Poor record management and failure to adhere to legislative requirements | Commitment of Senior Management to keep record of information and submit in time as required | On going | CFO and MM | Audit Committee | |
| | | To ensure that is becomes part of their performance agreements | On going | CFO and MM | | |
| Non-attendance of Audit Committee Meetings | Deliberate disregard of the status of the Audit Committee and functions | Enforce strict attendance of managements to Audit Committee Meetings to ensure that it becomes part of their performance agreements | On going | Executive Mayor CFO and MM | Manager: PMS/M&E CAE Audit Committee | |
| Failure to take responsibility of Risk Management | Lack of information on the importance and role of the Risk Management by Management and Political Office Bearers | Conduct an awareness campaign on the importance of Risk Management and to be attached to their performance agreements | On going | Executive Mayor CFO and MM | Manager: PMS/M&E CAE Audit Committee Acting Risk Manager | |

Table 28: Internal Audit – SWOT Analysis

| Thematic area : Governance, Public, Participation & Intergovernmental relations | | | | | | |
|---|---|---|-----------|--|---|--|
| Weaknesses | Threat | Solution | Timeframe | Responsible | Support | Source |
| No proper coordination of ward committees between the district and locals | The Office of the Speaker has been run by a PA for quite some time. | The appointment of the Manager | On going | Speaker | Corporate Services | Own budget |
| | Lack of training of ward committee members | The filling of the post of the CLO which has been existent in the structure | Ongoing | Speaker/Phaziwe | Corporate Services | Own budget |
| | Lack of resources | Cooperation of the Office of the District CDW's coordination. | Ongoing | Speaker/ Phaziwe and District Coordinator of CED's | Dept. Local Government & Traditional Affairs (DLG & TA) | Own budget and DLG & TA |
| | Lack of monitoring and evaluation by the Office of the Speaker. | Training to be organized for all the ward Committee members | 2011/2012 | Speaker/Phaziwe | DLG & TA Out of 650 ward committee members DLG & TA trains 552 and the remaining 98 will be trained by DM | District Municipality (DM) and DLG & TA. |
| | Most committee members are not trained. | Proper training must be identified | 2011/2012 | Phaziwe and DLG & TA | DLG & TA Out of 650 ward committee members | DLG & TA |
| | Most committees do not have basic necessities such as stationery | Provision of the resources e.g. office, stationery etc | On going | Phaziwe | Acting Senior Manager Corporate Services | Own budget |
| | Lack of the necessary manpower address some of the challenges | The Office of the Speaker to put systems in place, e.g. appointment of a person to deal with ward committee matters | On going | Speaker | Acting Senior Manager Corporate Services | Own budget |
| Departments internally do not report their activities. | Lack of intra communication between departments. | Strengthening the intra-departmental communication | On going | Communication Officer (Ms Otsheleng) | Other Departments of DM | Own budget |
| | | The IT specialist to be appointed with immediate effect on expiry of | On going | | | |

| | | | | | | |
|--|---|--|-------------|---|--|--|
| | | the contract of the current service provider | | | | |
| Activities of departments not captured in newsletter | All activities of Departments to be sent to the Office of the Communication on monthly basis for publication | On going | HOD's of DM | HOD's of DM | Own budget | Activities of departments not captured in newsletter |
| | | The compliance should be included in the performance agreement of Sect. 56 Managers | On going | Phenyo, Acting MM | Acting MM | |
| | The Communication Officer relies on second hand information. | Creation of the Manager's post | On going | Acting Senior Manager - Corporate Services (Ms. Dambuzza) and Senior Manager – Executive Support (Kehositse) | MMC – Corporate services, Acting MM | Own budget |
| | Scope of operation too wide for one person | Look into the possibility of employing extra 2 extra persons | On going | Acting Senior Manager - Corporate Services (Ms. Dambuzza) and Senior Manager – Executive Support (Kehositse). | MMC – Corporate services, Acting MM | Own budget |
| Communication Strategy not reviewed | Communication Strategy not approved . | To hold the District Communication Lekgotla to work on the strategy. | 2011/2012 | Communication Officer (Ms. Otsheleng). | Office of the Premier (OOP) and District Communicators' Forum (DCF). | OOP and DM |
| | District Communication Strategy stood over for a long time. | To have the District Communicators' Forum to review the Communication Strategy. | 2011/2012 | Communication Officer (Ms. Otsheleng). | District Communicators' Forum (D Office of the Premier (OOP) and District Communicators' Forum (DCF)CF). | DM |
| Stakeholders & SOE are not committed and they do not understand their roles in IGR processes | No binding performance measurement targets in the performance contracts/agreements of Senior Managers of stakeholders & SOEs to participate in the IGR Structures | The Executive Mayor and MMC: Planning and Development to engage the Premier at NWPPC to secure Memorandum of Understanding binding performance of stakeholders and SOE | On going | | | |
| IGR not functioning in the District. | No formal relations established between the Provincial structures (i.e. Premier's Coordinating Council) and the District structure (Sector Departments) | IGR/IDP Must engage the Premier's Policy Unit on how the relations can be formalized to avoid duplication of functions with other district and provincial structures | On going | IGR Officer (Mr Rathebe) and IDP Manager (Ms Moncho) | Executive Mayor and MMC Planning and Development. | Own budget |
| No coherent planning and development in the district and/between local municipalities | There is minimal clear planning and development programme that seeks to ensure integrated planning | Design a consistent and integrated planning and development programme that is aligned to IGR Framework Act requirements and other applicable legislations. | On going | IGR Officer (Mr Rathebe) and IDP Manager (Ms Moncho). | Executive Mayor and MMC Planning and Development. | Own budget |

| | | | | | | |
|--|--|--|----------|--|--|--|
| The co-ordination and alignment of the strategic and performance plans and priorities, objectives and strategies of the municipalities in the district | The municipalities are not participating effectively in the coordination of strategic and performance requirements because of non-committal to do the basic functions. | Review the engagement of locals at the IDP/Performance Steering Committee and report regularly to council of their performance in the structures | On going | The co-ordination and alignment of the strategic and performance plans and priorities, objectives and strategies of the municipalities in the district | | |
| | District does most of the work on behalf of the locals | | | | | |

Table 29: Governance, Public Participation & IGR

3.6. Key Performance Area or Thematic Area 6: Spatial Rationale, Land Use Management & Environmental Matter

Analysis

There are disparities that exist with regard to Spatial Planning and Environmental issues within the Dr. Ruth S. Mompoti District Municipality. The historically distorted spatial patterns have not been addressed as evidence of the imbalances of the past still persists, despite interventions by the District Municipality.

The Dr. Ruth S. Mompoti District Municipality, developed Spatial Development Frameworks in 2007 for all Local Municipalities within the District, these SDFs have not been reviewed therefore they are not in line with current developmental legislation and policies that change from time to time, hence deemed outdated.

The Dr. Ruth S. Mompoti District Municipality in collaboration with the Department of Rural Development and Land Reform are in the process of developing SDFs and Environmental Management Plans for the Naledi LM, Mamusa LM, and the North West 397 LM, Lekwa-Teemane has not been included in this process as they have already reviewed theirs in 2010, Taung Local Municipality has also been excluded as they have indicated that they will not be needing assistance in this regard. The review and/or development of SDFs is not only for alignment with provincial and national policy, but it also needs to spatially reflect the objectives of the IDP. Updated SFs will be in place by the second quarter of the 2012/2013 financial year.

The Housing Sector Plans developed for local municipalities by the Department of Human Settlements will also help inform the direction of development within our Spatial Development Frameworks. All of the above will contribute in achieving the core objectives and strategies of Space, Economy, Governance and Communication as endorsed in the IDP.

LAND USE MANAGEMENT

The Land Use Management Bill processed and enacted in order for an effective Land Use Management System to be in place. The Naledi, Lekwa-Teemane, Greater Taung and Mamusa Local Municipalities have Town Planning Schemes which are outdated and do not address certain issues, i.e., rural land use management, and hence are deemed ineffective.

The requirements set out in the bill amongst others include the replacement of Town Planning Schemes by Land Use Management Schemes, which should address boarder to boarder development within municipalities, thereby attending to rural land use management. Planning requirements of the erstwhile provinces and planning laws of the TBVC States are still being used in most parts of the country as they are the only legal grounds for spatial planning in such areas; provinces such as Kwazulu Natal and the Northern Cape have developed their own planning laws.

The Provincial Government, together with National Government need to speedily enact the Land Use Management Bill so as to facilitate development from a common ground. The North West Land Use Management Bill will also help create a harmonious and coordinated environment once enacted.

The district plans is to have updated LUMS for all local municipalities during the third or fourth quarter of the 2012/2013 financial year.

| Thematic Area: LED and Planning - Poor Spatial Planning (Area Based Planning) | | | | | | | |
|---|--|---|-------------|---|--|--|------------|
| Weakness | Threats | Solutions | Time Frames | Responsible Person | Support | Possible Sources | Costs |
| Uncoordinated planning / No integration of plans | Lack of SDFs and Land Use Schemes, LED Strategies with some municipalities. Lack of internal Capacity to develop the plan No allocation of budget to develop the plans | Review SDFs, Land Use Schemes and LED strategies. | Ongoing | District & Local Municipalities Town Planners | Planning and Engineering | District and national Departments | R3,000,000 |
| | Lack of integration and co-operation between DM and LM (IGR between the 3 spheres of government is also dysfunctional) | Budget for SDFs and LED strategies, Tourism Master Plan | Ongoing | District & Local Municipalities Town Planners | District & Local Planners and GIS | District & Local Municipalities, Sector Departments | |
| | Outdated Spatial Policies. | | | District & Local Municipalities Town Planners | Review outdated Spatial Policies. | District & Local Municipalities, Sector Departments | |
| | Outdated LED Strategies | | | District & Local Municipalities LED | Review outdated LED Strategies. | District & Local Municipalities | |
| Inability to identify municipal or state-owned land | Lack of Land Audit. Lack of internal Capacity to develop the plans No allocation of budget to develop the plans | Conduct Land Audit at all local municipalities | by 2012/13 | Town Planners at District and Local Municipalities | Pimms | Pimms | |
| No security of Tenure | No title deeds or occupant certificate. | Negotiate with tribal authorities on land planning | On-going | Planners, GIS, EDTA Senior Manager | Policies that guide security of tenure in communal areas | Planners, GIS Specialist, Tribal Authorities. | N/A |
| | Tribal (Communal) land is not planned. | | On-going | District & Local Town Planners, GIS Specialist, Tribal Authorities. | In-availability of land use plans in communal areas | | N/A |
| | Tribal informal land cannot be used as collateral. | | On-going | | Accessing bank loans for property. | Commercial banks | N/A |
| Mushrooming of informal settlements | Lack of SDFs and Land Use Schemes (Area Based Planning) | Negotiate with tribal authorities on land planning | On going | District and Local Municipality Town Planners/GIS/EDTA Senior Manager | Funding for SDFs | Planners/GIS, Local Municipalities, Department of Rural Development & Land Reform. | R2,000,000 |
| Desertification of the western part of the District (Semi-Arid) | Poor management and utilization of communal land. <ul style="list-style-type: none"> Overgrazing Water pollution Soil acidification (Constant use of chemical fertilizers) Air pollution De-bushing | Negotiate with tribal authorities on land planning | On going | District and Local Municipality Town Planners, GIS Specialist Manager: Agriculture | Funding for Land Use Management Plans | District Municipality, Department of Rural Development & Land Reform. | R1,000,000 |

Table 30: LED and Planning

3.7. Key Performance Area or Thematic Area 7: Community and Social Development

Analysis

The Dr Ruth Segomotsi Mompati District Municipality's Community Services Department is made up of the following Sections:

- A. Solid Waste Management Services
- B. Fire and Disaster Management Services
- C. Environmental Health Services (Municipal Health)

A. Solid Waste Management Services

Analysis

Section 24 of the Republic of South Africa Constitution Act 108 of 1996 clearly articulates that all citizens have a right to an environment that is not detrimental to human health, and it imposes a duty on the State to promulgate legislation and to implement policies aimed at ensuring that this right is upheld.

According to sections 156(1) of the Constitution and 84(1&2) of the Municipal Structures Act refuse removal, refuse dumps and solid waste removal function is a shared municipal function.

The **responsibility of the District Municipality** in this regard is confined to the following:

The determination and regulation of a waste disposal strategy for the district as a whole

The establishment, operation and control of waste disposal sites, bulk waste transfer facilities, and waste disposal facilities **for more than one local municipality** in the district.

Local Municipality Function:

The determination and regulation of a waste disposal strategy for the local municipality

The collection and removal of waste and transportation to a local waste disposal site, bulk transfer facility and district waste disposal site.

The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for the local municipality only.

Responsibility of the District Municipality:

Confined mainly to **auditing and monitoring** of the following services which are carried out by our local municipalities:

- House-hold refuse removal
- Street refuse removal
- Business refuse removal
- Management and control of landfill sites
- Management and control of illegal dumping.

In addition to the role of auditing and monitoring the District Municipality also carries out the following functions:

- Health and hygiene education and awareness of communities
- Establishment and formalisation of landfill sites
- Upgrading of waste collection methods
- Capacity building of waste management officials at local municipalities.

MEC has adjusted the Powers and Functions in terms of Section 12 of the Municipal Systems Act, Act 32 of 2002, in order to include the local function of Solid Waste of Kagisano, Mamusa, Greater Taung, Lekwa Teemane and Molopo LM as a competency of DR Ruth S Mompoti District Municipality, with effect 01 July 2008.

The local municipalities responsibility of cleansing (which includes street sweeping, litter picking, general cleaning of public places), refuse removal and local waste disposal site management therefore has become the Districts competency.

Status of Business and household refuse removal service

The service is currently being executed in the following local municipalities:

- Naledi: Vryburg, Huhudi and Stella (no service exists in Dithakwaneng)
- Kagisano: Tosca businesses and Piet Plessis businesses and residential areas only (no service exists in Ganyesa, Morokweng and Tlakgameng as the main villages)
- Mamusa: Schweizer-Reneke, Ikageng, Amalia, Migdol and Gludina
- Lekwa Teemane: Bloemhof, Christiana, Utlwanang and Ipelegeng
- Greater-Taung: Taung CBD, Pudumong township and Reivilo

The efficiency of rendering the above services within the said municipalities however remains a serious challenge due to a multiplicity of short-comings discussed hereunder.

Currently no residential refuse **removal** (nor any other solid waste removal service) **exists in Molopo** (i.e. Bray, Tosca, Pomfret and Vostershoop).

The District Council Intervention

Council Resolution No. 2009/29 states that **the District Council has accepted the responsibility for solid waste management services for the Local Municipalities of Mamusa, Kagisano, Greater Taung, Molopo and Lekwa-Teemane** as a competency of the Dr Ruth Segomotsi Mompati with effect from 1 July 2008. Accordingly, Council resolved that service level agreements (SLAs) be entered into with the affected municipalities whereby they would continue to render the service on behalf of the District Municipality. The service would be financed out of income currently received by the respective municipalities. A formal Section 78 Assessment has not yet been carried out to determine the Municipality's capacity to fully deliver on the local function of Solid Waste in the above mentioned areas. The result is that the service is currently not being rendered:

Recent Developments

During the current financial year a budget provision of R2 million was made available for the establishment of one landfill site at Tosca, Piet Plessis and Ganyesa as well as transfer stations at Bray, Pomfret, Morokweng and Tlakgameng. An amount of R5, 5 million was made available to establish one new landfill sites at Bloemhof and Christiana. Five million rand was made available to establish one new landfill site in Schweizer-Reneke and one new transfer station each for Amalia, Migdol and Glaudina.

Provision of R1,706 000 million was made available to establish one new landfill site in the southern part of the Greater Taung area and one transfer station each at Dryharts, Manthestad, Kgomotso, Upper & Lower Majaekgoro, Reivilo and Magogong.

Challenges and Proposed Solutions

- Unskilled personnel in Waste Sections of Local Municipalities. Capacity building programmes have already been kick-started by the District Municipality
- Lack of solid waste management services in Molopo and Kagisano. The affected Local Municipalities need to prioritise this function in their budget and IDPs. The option of a Public-Private-Partnership to perform this function also needs to be seriously explored in order to avoid further degradation of the local environments.
- Uncoordinated and illegal recycling initiatives. All existing initiatives need formalisation
- Persistent incidents of illegal dumping. Both Local Municipalities and the DM to develop a vigorous joint programme aimed at addressing this challenge. This will be discussed and formalised at the level of the District Waste Forum.

B. Fire and Disaster Management Services

Fire Fighting Service - District Function

Analysis

The District Municipality is responsible for provision of fire fighting service throughout the District in terms of Section 84(2) of the Municipal Systems Act, Act 32 of 2002. The **District Municipality** is, inter alia, responsible for provision of fire fighting services serving the area of the district municipality as a whole, which include:

- Planning, co-ordination and regulating fire services
- Specialised fire fighting services such as mountain, veld and chemical fire services
- Co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures
- Training fire officers

Fire Fighting Service - Local Municipality Function

The District Municipality is also responsible for provision of fire fighting service to local municipalities in terms of Section 84 (1) j of the Municipal Systems Act, Act 32 of 2002. The Act further describes the **local function** as:

- Preventing the outbreak or spread of a fire

- Fighting or extinguishing a fire
- The protection of life or property against a fire or other threatening danger
- The rescue of life or property from a fire or other danger

Analysis

The Local Municipalities of Naledi and Lekwa-Teemane are currently still responsible for provision of the Local Municipality function regarding to firefighting services according to Section 84(1) j of the Municipal Systems Act, Act 32 of 2002, within their respective areas of jurisdiction as agreed with the Provincial Government.

Challenges

- Equitable services delivery lacking
- Budget constraints,
- Insufficient accommodation facilities for fire services at existing fire stations
- Fire stations only available in main towns and non-existent in more remote and deserving towns,
- Insufficient personnel at some stations
- Request for absorption: Lekwa-Teemane Firefighting service

Proposed Solutions

- Recruitment of additional personnel (which is to some extent currently being attended through interns recruitment)
- Budget allocation to be increased
- Sufficient provision to be made within the next financial year's budget for standardization of facilities
- Satellite stations to be established
- Capacity building to be implemented further
- More personnel to be budgeted for and recruited
- Absorption of Lekwa-Teemane to be provided for within the 2011/2012 financial year.

C. Disaster Management

Analysis

Disaster Management Framework was adopted in 2007 and a detailed plan was adopted in 2008. This is part of a process that unfolded after the Disaster Management Act 57 of 2002 was promulgated (hereinafter referred to as the Act).

A pro-active approach of **planning for and mitigating the effects** of occurrences is now a strict requirement. The fundamental approach to disaster management should therefore focus on reducing risk. This requires a significantly improved **capacity to track, monitor and disseminate information** on phenomena and activities that trigger disaster events.

Challenges and Proposed Solutions

- Lack of sufficient personnel: To establish and maintain institutional arrangements that will enable the implementation of the Act (which should include recruitment of staff)
- A general lack of preparedness for disaster on the part of communities: To facilitate the development, implementation and maintenance of disaster risk reduction strategies that will result in resilient areas, communities, households and individuals
- Over-reliance on the District Municipality by Local Municipalities: Measures to be implemented to develop progressive risk profiles to inform the IDP processes of municipalities for the purposes of disaster risk reduction and to determine the effectiveness of specific disaster risk reduction programmes and projects undertaken
- Uninformed and unprepared communities: To develop and implement mechanisms for creating public awareness to inculcate a culture of risk avoidance.

D. ENVIRONMENTAL HEALTH SERVICES

Analysis

The Dr Ruth Segomotsi Mompati District Municipality has with effect from May 2008 been conferred **the responsibility for provision of Municipal Health Services (Environmental Health Services) for the entire district**. All

EHPs throughout the six local municipalities in the district were effectively transferred to the District Municipality through devolution of environmental health services process, in accordance with section 78(1) of the Municipal Systems Act 32 of 2000. The said functions are described in the regulations defining the Scope of the Profession of Environmental Health, some of which are listed in section 1 of the National Health Act 61 Of 2003, are thus currently been carried out under the District Municipality's EHS Section (covered here under EHS Strategies).

The functions include chemical control, water quality monitoring, food quality monitoring, milk and meat safety, vector control, disposal of the dead, health surveillance of premises and prevention of communicable diseases inter alia.

Challenges and Proposed Solutions

1. A formal Section 78 Assessment has not yet been carried out to determine the Municipality's capacity to fully deliver on the function. The result is that the service is currently not being rendered as efficient and effective as it should be: The District Council has however recently resolved that a Section 78 Assessment be fully implemented.
2. This will assist in assessing the core capacity requirements, stage of implementation of the service and resources required to fully implement the service throughout the district.
3. Lack of proper cooperation by Local Municipalities within the district regarding delivery of services in their jurisdiction: Political intervention is urgently required to ensure cooperation by all parties.
4. Failure to supply DWA with coordinates of boreholes and sampling points: To make an allocation in the budget to acquire G.P.S. apparatus to provide Department of Water Affairs with GPS-Coordinates of boreholes in the region and the sampling points for water sampling.
5. Insufficient personnel in some LMs: To appoint at least one Environmental Health Practitioner for the Greater Taung area and at least one Environmental Health Practitioner for the Kagisano area to ensure a more efficient and effective health service to the communities.
6. Failure to achieve vector control targets as set in the Departmental SDBIP: To establish a vector control team that exists out of two health assistants to do vector control in the district where a need arises.
7. Non-compliance with health and safety regulations by some businesses: A more realistic budget to be set this year to deal with aspects such as health and hygiene education, food sampling, air quality sampling.

| Weaknesses | Threats | Solution | Timeframe | Responsible person | Support | Source |
|--|--|--|--------------------------------------|--------------------|--|---------------------------------|
| Unlicensed Landfill sites (Existing sites) | Violating Laws. Possible penalties | Service Providers appointed to legalize and establish all required landfill sites | Ongoing | Engineering | Community Services | |
| Inadequate or ageing Plant | Non compliance | Secure appropriate equipment | Ongoing | Engineering | Community Services | |
| Illegal Dumping | Outbreak of Diseases, Image of town, pollution | Environmental Health to assist, Compliance to By-laws, Cleaning Campaigns | Ongoing | Community Services | Engineering | |
| No Landfill sites/Transfer station in place | Illegal Dumping | PSP appointed to legalise and establish all required landfill sites and transfer station | Ongoing | Engineering | Community Services | |
| No SLA's in place | Non compliance | IGR | | MM's | Engineering | |
| Dispute on powers and functions in some LM'S | Duplication | Used IGR to solved problem | | Mayors | MM'S, Forums | |
| Inadequate funding | Non compliance | IGR, Executive Mayor to assist in lobbying for more funding | Ongoing | Mayor | Mayoral Committee/MM /Engineering Department/CF O | Sector Department s/Mines/DBS A |
| Inadequate funding for provision of Free basic refuse removal services to all indigent consumers | Cannot support the LM's who are WSP'S, LM'S used own EQS to fund FRR | Indigent registers and policy have to be updated, National Treasury to intervene. Refer to Evaluation Report | Ongoing | Mayor | Mayoral Committee/MM /Engineering Department/CF O | Sector Department s/Mines/DBS A |
| Lack of Indigent registers | Available funds is used to also subsidized the rich | Ensure compliance through regular Coordinating Meeting. WSP's must update Indigent registers | January 2012 for next financial year | MM'S | Community Services, Ward Councillors, CDW'S, Ward Committees | |

| | | | | | | |
|---|--|---|------------------|--------------|--|---------------------------------|
| | | immediately and submit to WSA normally it must be submitted with BP'S before end of January | | | | |
| LM's not the service providers at all townships | Loss of possible income | Used IGR to solved problem, Clarify Powers & Functions | Ongoing | Mayor | Mayoral Committee/MM /Engineering Department/CF O | Sector Department s/Mines/DBS A |
| Capacity problems | Disruptions, economic impact, sewer spills | Source more funding to improve infrastructure | Ongoing | Engineering | LM'S | Sector Department s/Mines/DBS A |
| Vandalism | Disruptions | Collaboration with the SAPS, IGR, Public Participation | Immediate | Mayor | Community Services, Ward Councillors, CDW'S, Ward Committees, Police, Traditional Affairs | |
| Power sharing | Disruptions, economic impact, sewer spills | Standby-Generators, Source more funding to improve infrastructure | Ongoing | Engineering | LM'S | Sector Department s/Mines/DBS A |

Table 31: Community Services – SWOT Analysis

3.8. Key Performance Area or Thematic Area 8: Cross Cutting Issues/Special Programmes

Analysis

This programme is aimed at ensuring that Government institutions work in a cooperative and harmonious manner when designing and delivering programmes and services that address community development needs and opportunities for designated groups in accordance with legislative requirements. It further focuses on encouraging an understanding amongst designated groups of the processes of governance and provides opportunities for their participation in provincial and local programmes, thus enabling young persons, women, people with disabilities, older persons, and children as well as those affected and infected by HIV and AIDS to play a positive role in their own development.

Most importantly, the special programmes unit in the municipality is aimed at ensuring that designated groups are put high on the agenda by both the state and private institutions in their planning and implementation of their plans as active participants. The programme does put some specific goals to be attained in the endeavour to emancipate designated groups; these include the following areas of intervention:

- **Social well-being of all designated groups.**
- **Education and training.**
- **Economic participation/development.**
- **Advocacy for the mainstreaming of designated groups into all municipal development processes.**

CURRENT APPROACH TO DEVELOPMENT OF DESIGNATED GROUPS

The approach of the Dr Ruth Segomotsi Mompati District Municipality special programmes unit is to integrate programmes in various departments to work towards the empowerment of these designated groups. Currently, there is little articulation between what happens in different departments of the municipality with regard to development of designated groups. In many instances it is not always easy to secure the co-operation of line departments in implementing interventions or initiatives towards empowerment of designated groups.

This clearly indicates that resources are poorly or not maximally distributed; do not target the designated groups. Unless attempts are made to integrate the designated groups into all sectors of the economy they will

remain left out in the mainstream economy. The special programmes unit proposes an inter-sectoral and intra-sectoral approach towards implementing development of designated groups in the municipality.

It is also worth noting that all sectors of society-including business, non-governmental organisations and community-based organisations should be engaged in the implementation of development of designated groups as no single sector can execute the full responsibility alone.

At the level of the municipality, it is critically important that departments should plan together, or at least there must be a central basis for joint planning around the cross – cutting issues of development for designated groups. In that way, each department will have an idea on what others are doing, and limited resources at the disposal of the municipality will be appropriately distributed. There is also a need that a data-base of all People with Disabilities be compiled and be kept updated in the District so as to readily available when services and employment opportunities avail themselves.

3.9. The Priority Needs and Key Issues for the Respective Local Municipalities as identified in November-December 2011 (2012/2013)

| LOCAL MUNICIPAL AREA | PRIORITY | PRIORITY NEEDS AND KEY ISSUES | DEVELOPMENTAL COMMENTS |
|---|----------|--|---|
| Kagisano-Molopo Local Municipality (NW397) | 1 | λ Infrastructure Development (Completion of Public Amenities, Internal Roads) | λ All roads are in bad condition λ Potholes need to be done and tarred road edges to be done.. |
| | 2 | λ Sanitation | λ The tarred road is in bad state, there are lots of potholes which need to be redone some portions of the road need to be resealed. |
| | 3 | λ Organizational; development and Transformation | λ Low cost housing built and need to be electrified |
| | 4 | λ Bulk Water Supply | λ The unemployment rate of Kagisano/Molopo stands at 50%. There is a need to develop the strategy to create jobs. |
| | 5 | λ Electricity | λ There is a need to develop community participation strategy. |
| | 6 | λ Housing | |
| | 7 | λ LED & Tourism λ Strengthening of Community Participation | |
| Naledi Local Municipality (NW392) | 1 | λ Financial viability | λ Financial management is critical in the municipality. |
| | 2 | λ Water & Sanitation | λ Naledi have been experiencing serious water shortage since 2009 especially during summer. The situation is worse as from September 2010 to date. |
| | 3 | λ Human Settlement (Middle and Low income groups) | λ The 1000 housing project was approved in Naledi during 1999, since then no housing project was completed. The illegal squatters are increasing everyday. The housing project in Devondale has been blocked. |
| | 4 | λ Roads & Stormwater | λ The waste water treatment plant exceeds 40% of design capacity Oxidation pond in Stella full.The VIP toilets in Devondale and Dithakwaneng are a health hazard |
| | 5 | λ Waste Management (Refure removal) | λ The unemployment rate of Naledi stands at 47%. Naledi is the Hub of the District and our district is most under performing in the Province |
| | 6 | λ LED (Job Creation) | λ Waste management is a critical issue to be addressed by the municipality |
| | 7 | λ Sports & Facility Management | |

| | | | |
|--|--|---|---|
| <p>Mamusa Local Municipality (NW393)</p> | <p>1 2 3 4 5 6</p> | <p>λ Water & Sanitation λ LED [job creation projects] λ Electricity λ Land & Housing λ Roads and stormwater λ Recreational/Social Amenities</p> | <p>λ for consumption λ Need for Middle income and Low cost housing λ The unemployment rate of Mamusa stands at 50%. λ All roads are in bad condition λ A need for recreational facilities for Youth and children.</p> |
| <p>Greater Taung (NW394)</p> | <p>1 2 3 4 5 6 7 8</p> | <p>λ Roads, Bridges λ Water λ Human Settlement λ Storm-Water λ Electricity λ Community Halls λ Sanitation λ Area Planning</p> | <p>λ To devise a pavement management strategy that will address the following: μ The upgrading of roads, where necessary; μ The tarring of selected, strategic roads; and μ Ensuring continued maintenance of the roads & bridges in surrounding areas. λ Provide, at least, basic water supply to the needy consumers in Greater Taung Local Municipality area at an affordable price λ Ensure that the households with no sanitation services and the households with pit latrines have access to affordable and appropriate sanitation services by 2017 λ Ensure that by 2017, 25 000 households [that is 100 000 people] are connected to household energy λ Ensure that the community Halls of the most disadvantaged residents are adequately addressed by 2017 λ Ensure that the housing need of the most disadvantaged residents are adequately addressed by 2017</p> |
| <p>Lekwa-Teemane Local Municipality (NW396)</p> | <p>1 2 3 4 5 6 7 8</p> | <p>λ Water & Sanitation λ Human Settlement λ Roads and Stormwater λ Upgrading of Water and Electricity infrastructure. λ LED [job creation projects] λ Ageing Machinery λ Recreational/Social Amenities λ Debt collection</p> | <p>λ Need for Middle income and Low cost housing λ All roads are in bad condition λ Water and Electricity for household consumption λ A need for recreational facilities for Youth and children. λ The unemployment rate of Lekwa-Teemane stands at 45%.</p> |

Table 32: Priority Areas

3.10. The Consolidated Priority Issues/Needs for the Dr Ruth S Mompoti District Municipality 2012/2013

| KEY ISSUES | | | |
|------------|--|--|---|
| PRIORITY | SERVICE/OBJECTIVE | POWERS AND FUNCTIONS | DEVELOPMENTAL COMMENTS |
| 1 | Water and Sanitation | Dr Ruth S Mompoti District Municipality | <ul style="list-style-type: none"> λ Provide, at least, basic water supply to the needy consumers in DRRSM Municipal area at an affordable price & provision of water for livestock. λ Ensure that the households with no sanitation services and the households with pit latrines have access to affordable and appropriate sanitation services by 2017. |
| 2 | Land and Housing | Local Municipalities/North West Province | <ul style="list-style-type: none"> λ Need for Middle income and Low cost housing λ Ensure that the housing need of the most disadvantaged residents are adequately addressed by 2017 |
| 3 | Job Creation as a cross-cutting dimension (Main Economic Sector in Dr Ruth S Mompoti Agriculture) | All Spheres North West Province: Agriculture | <ul style="list-style-type: none"> λ Unemployment within Dr. Ruth S Mompoti district municipality is high and there are attributing factors. According to Global Insight survey (2009) above, indicates unemployment rate for African race for 2009 at 33.0%, and the white 3.8%, coloureds 42.6% and Asian/ Indian is at 5.8%. The overall unemployment rate for the Dr. Ruth S Mompoti district municipality for 2009 for male is (27.8%) and female (31.6%). |
| 4 | Roads & Stormwater | Dr Ruth S Mompoti District Municipality , Local Municipalities & National/Provincial Governments | <ul style="list-style-type: none"> λ To devise a pavement management strategy that will address the following: <ul style="list-style-type: none"> μ The upgrading of roads, where necessary; μ The tarring of selected, strategic roads; and μ Ensuring continued maintenance of the roads & bridges in surrounding areas. λ The tarred road is in bad state, there are lots of potholes which need to be redone some portions of the road need to be resealed. |
| 5 | Electricity | Local Municipalities , Department of Energy and Eskom | <ul style="list-style-type: none"> λ Ensure that by 2017, 25 000 households [that is 100 000 people] are connected to household energy |
| 6 | Recreational/Social Amenities | All spheres of Government | <ul style="list-style-type: none"> λ A need for recreational facilities for Youth and children. λ Ensure that the community Halls of the most disadvantaged residents are adequately addressed by 2017. |

| | | | |
|----|--|--|---|
| 7 | Refuse Removal | Dr Ruth S Mompoti District Municipality & Local Municipalities | λ Waste management is a critical issue to be addressed by the District and Local municipalities. |
| 8 | Organizational; development and Transformation | Dr Ruth S Mompoti District Municipality & Local Municipalities | λ The District Municipality to assist local municipalities to develop their organizational structures |
| 9 | Strengthening of Community Participation/IGR | All spheres of Government | λ There is a need to develop community participation strategy. |
| 10 | Financial viability | Treasury, Dr Ruth S Mompoti District Municipality & Local Municipalities | λ Financial management is critical on municipality's sustainability. |

Table 33: Consolidated Priority Areas

3.11. The Key Priority Issues/Needs for the Dr Ruth S Mompoti District Municipality- 2012/2013

| PRIORITY | SERVICE/OBJECTIVE | POWERS AND FUNCTIONS | DEVELOPMENTAL COMMENTS |
|----------|-------------------------------|--|---|
| 1 | Water and Sanitation | Dr Ruth S Mompoti District Municipality | <ul style="list-style-type: none"> λ Provide, at least, basic water supply to the needy consumers in DRRSM Municipal area at an affordable price & provision of water for livestock. λ Ensure that the households with no sanitation services and the households with pit latrines have access to affordable and appropriate sanitation services by 2017. |
| 2 | Roads & Stormwater | Dr Ruth S Mompoti District Municipality , Local Municipalities & National/Provincial Governments | <ul style="list-style-type: none"> λ To devise a pavement management strategy that will address the following: <ul style="list-style-type: none"> μ The upgrading of roads, where necessary; μ The tarring of selected, strategic roads; and μ Ensuring continued maintenance of the roads & bridges in surrounding areas. λ The tarred road is in bad state, there are lots of potholes which need to be redone some portions of the road need to be resealed. |
| 3 | Refuse Removal | Dr Ruth S Mompoti District Municipality & Local Municipalities | λ Waste management is a critical issue to be addressed by the District and Local municipalities. |
| 4 | Recreational/Social Amenities | All spheres of Government | <ul style="list-style-type: none"> λ A need for recreational facilities for Youth and children. λ Ensure that the community Halls of the most disadvantaged residents are adequately addressed by 2017. |

Table 34: Key Priority Issues/Needs


The Dr Ruth S Mompoti District Municipality faces great challenges in promoting human rights, meeting human needs, addressing past backlogs and spatial distortions, and planning for a sustainable future. The Dr Ruth S Mompoti District Municipality can only meet the latter challenges by working together with the People of Bophirima, and partners, in a spirit of co-operative governance, and by adopting a developmental mindset.

SECTION D: VISION AND MISSION

4. Vision and Mission

4.1. Vision


The vision of the district reads as follows:



“Developmental district, where sustainable service delivery is prioritised and realised”

4.2. Mission

The mission of the district reads as follows:



“To ensure optimal utilization of available resources through effective, efficient, sustainable integrated planning and corporate governance”

4.3. The Institutional Core Values



The core values of an organization are those values we hold which form the foundation on which we perform work and conduct ourselves. We have an entire universe of values, but some of them are so primary, so important to us that through out the changes in society, government, politics, and technology they are still the core values we will abide by. In an ever-changing world, core values are constant. Core values are not descriptions of the work we do or the strategies we employ to accomplish our mission. The values underlie our work, how interact with each other, and which strategies we employ to fulfill our mission. The core values are the basic elements of how we go about doing our work. They are the practices we use (or should be using) every day in everything we do.

4.4. Batho-Pele Principles

Why batho pele?

Batho Pele, a Sesotho word, which means "People First", is an initiative that was launched in 1997 to transform the Public Service at all levels. Batho Pele was launched because democratic South Africa inherited a Public Service that was not people-friendly and lacked the skills and attitudes to meet the developmental challenges facing the country.

In the struggle to transform the Public Service, the old culture has to be changed to ensure that our people are served properly, that all staff work to their full capacity and treat state resources with respect.

Improving service delivery

Batho Pele is an approach to get public servants committed to serving people and to find ways to improve service delivery. This approach also requires the involvement of the public in holding the Public Service accountable for the quality of service provided. Batho Pele is also about moving the Public Service from a rules-bound approach that hinders the delivery of services to an approach that encourages innovation and is results driven. In other words instead of looking for reasons why government cannot do something, they have to find better ways to deliver what people need.

Managers in public service have a key role to play in creating an environment for their staff to become effective in the way they interact with customers. This requires that they focus on motivating staff, ensure that they have the right tools to do their work and provide ongoing support especially at times when staff are under pressure and stress.

The Batho Pele belief set has been summarised by this slogan: "We belong, we care, we serve." Batho Pele aims to ensure that all public servants put people first, and adhere to the following overarching framework:

We belong: we are part of the Public Service and should work together and respect fellow colleagues

We care: caring for the public we serve – our customers

We serve: all citizens will get good service from public servants.

Batho Pele is based on the following eight principles:

1. Consultation: citizens should be consulted about their needs
2. Standards: all citizens should know what service to expect
3. Redress: all citizens should be offered an apology and solution when standards are not met
4. Access: all citizens should have equal access to services
5. Courtesy: all citizens should be treated courteously
6. Information: all citizens are entitled to full, accurate information
7. Openness and transparency: all citizens should know how decisions are made and departments are run
8. Value for money: all services provided should offer value for money

The 8 Batho-Pele Principles

Consultation

Consultation simply means - interact with, listen to and learn from the people you serve. Public servants should make sure that they stay in touch with the people they serve, by finding out what services they need, how they would like their services to be delivered and what they are dissatisfied about. Consultation is meaningless, unless it is fed back to the management so that they can change the system, or take the steps needed to improve the service given to the customers.

Service standards

Every department has to set service standards that guide exactly what they deliver and to what quality or standard. Service standards should clearly state how long it will take and exactly what people can expect from the public service. For example, if you apply for an ID book from Home Affairs, and you have all the necessary documents, it should only take about 6 weeks, to get the ID book. If this standard is not kept, the department owes the customer an explanation and probably an apology.

Redress

When people do not get what they are entitled to from the Public Service, they have a right to redress. This means that the public servant should immediately apologise to them and also tell them what solution they are offering to their problem. If the public servant has none, they should speak to their manager or supervisor and make sure that the problem is sorted out. The Public Service's success and image is built on its ability to deliver what people expect from them. When complaints are made, citizens should receive a sympathetic and a positive response. The Promotion of Administrative Justice Act allows for citizens to ask for reasons for any decision taken by government that affects them. The Act ensures that citizens have a right to administrative decisions that are lawful, reasonable and procedurally fair. Where citizens are dissatisfied with the reasons given, the Act allows people to appeal the decision or ask for the review of the administrative action by a court or, where appropriate, an independent and impartial tribunal.

Access

All citizens have the right to equal access to the services to which they are entitled. This especially applies to disabled people, illiterate people and rural people who may have difficulty accessing government services. Public servants have a special role to play, to make sure that those who need extra assistance get it. Managers should ensure that these services are accessible to disabled people and that people who use wheelchairs and walking aids can get into public buildings. Special arrangements should be made to assist people with hearing or visual disabilities.

Courtesy

Public servants have to remember that they are employed to help the people and to give them access to the services that are their rights. They are not there to stop people or to be obstacles. This means that in their contact with the public, public servants should always be courteous and helpful.

Information

All citizens should be given full information about the services that they have a right to get. If a public servant does not have information, they should try to find out and help the person. When referring them somewhere

else, they need to be very clear about what they will get there, what they need to take with them and which person they must go and see. The better informed people are, the easier it will be for the public service to do its job and the fewer people there will be in the queues. Public servants are encouraged to spend some extra time with people who need a better explanation or special assistance because they cannot understand or cannot access the services themselves.

Transparency

It is very important for the Public Service and administration to be run as an open book. The Public Service is there to serve the people and they have a right to the services it offers. Many people, especially poor people, do not yet have access to things like free basic services, or social grants, simply because they do not have the information to access it. The people also have the right to know how decisions are made, how a department works, who is in charge and what its plans and budgets are.

Value for money

It is very important that public servants do not waste the scarce resources of government and that they deliver a service that is as cost-effective and efficient as possible. It is their duty to inform management of any wastage of resources and to look for ways of saving money and time, without compromising the quality of the service delivered to people.

SECTION E: OBJECTIVES AND STRATEGIES

5. Objectives and Strategies

The strategic planning session that was held in July 2011, adopted the **Ten Point Plan** as objectives to be achieved by the District in the next coming five years (2012-2017).

5.1. The objectives and Strategies 2012-2017

Objective

λ **Improve the quantity and quality of municipal basic services to the people in terms of access to water, sanitation, electricity, waste management, roads and disaster management.**

Strategies

- ✗ Facilitate the provision of basic services to the institutions relevant to the sectors
- ✗ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services
- ✗ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport
- ✗ Maintain and expand water purification works and waste water treatment works in line with growing demand
- ✗ Improve maintenance of municipal road networks

Objective

λ **Enhance municipal contribution to job creation and sustainable livelihoods through local economic development.**

Strategies

- ✗ Create an enabling environment for investment by streamlining planning application processes
- ✗ Implement the community work programme
- ✗ Ensure proper implementation of the EPWP at municipal level
- ✗ Design service delivery processes to be labour intensive
- ✗ Improve procurement systems to eliminate corruption and ensure value for money
- ✗ Utilize community structures to provide services

Objective

λ **Ensure the development and adoption of reliable and credible integrated development plans (IDP's).**

Strategies

- ✗ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality.
- ✗ Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues

Objective

λ **Deepen democracy through a refined Ward Committee model.**

Strategies

- ✗ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements
- ✗ Participate in the identification of suitable land for social housing
- ✗ Ensure capital budgets are appropriately prioritized to maintain existing services and extend services

Objective

λ **Build and strengthen the administrative, institutional and financial capabilities of municipalities.**

Strategies

- ✗ Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.
- ✗ Comply with legal financial reporting requirements
- ✗ Review municipal expenditures to eliminate wastage
- ✗ Implementation of Workplace Skills Plan

Objective

λ **Create a single window of coordination for the support, monitoring and intervention in municipalities.**

Strategies

- ✗ Continue to develop performance monitoring and management systems
- ✗ Develop performance monitoring and management systems for Councilors

Objective

λ **Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government.**

Strategies

- ✘ All municipalities in the district should have clean audits by 2014
- ✘ Ensure councils behave in ways to restore community trust in local government
- ✘ Ensure municipal officials adhere and restore the code of conduct in municipalities

Objective

- λ **Develop a coherent and cohesive system of government and a more equitable intergovernmental fiscal system**

Strategies

- ✘ Implement the community work programme
- ✘ Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues

Objective

- λ **Develop and strengthen a politically and administratively stable system of municipalities.**

Strategies

- ✘ Develop performance monitoring and management systems for Councilors
- ✘ Strengthening of Councilors Capacity through skills development programmes
- ✘ Councils to play oversight role

Objective

- λ **Restore the institutional integrity of municipalities.**

Strategies

- ✘ Ensure municipal officials & councils behave in ways to restore community trust in local government

Objective

- λ **Enable people to access land for housing and/or subsistence and commercial farming, to provide security of tenure and create stability for investment.**

Strategies

- ✘ Facilitate the development of local markets for agricultural produce
- ✘ Improve transport links with urban centres so as to ensure better economic integration
- ✘ Promote home production to enhance food security
- ✘ Ensure effective spending of grants for funding extension of access to basic services

Objective

- λ **Improve access to health and medical services at all health centres and hospitals in all municipalities by 2017.**

Strategies

- ✘ Develop & implement an Integrated HIV/AIDS Programme in collaboration with AIDS Councils and Health department in the district
- ✘ Facilitate the provision of basic services to the institutions relevant to this sector.
- ✘ Development of Employee assistance programmes.

5.2. Alignment of the DRRSM Objectives with the National Strategic Objectives, The 12 National Priority Outcomes for 2011/16,

5.2.1. The 10 Point Plan and the District Objectives

The following Thematic Areas/KPS are applicable to the column of the “Thematic Area” or “ Key Performance Area”:

- 1 = Service Delivery
- 2 = Financial and Administrative Capacity
- 3 = Governance and Public Participation
- 4 = Labour Matters
- 5 = Local Economic Development

| 2009-2014 NATIONAL GOVERNMENT STRATEGIC OBJECTIVES | 2011/16 12 NATIONAL PRIORITY OUTCOMES | 2011/16 12 NATIONAL PRIORITY OUTCOMES | Thematic Area /KPA | 2011/16 12 NATIONAL PRIORITY OUTCOMES | 10 POINT PLAN |
|--|---|---|--------------------|---|--|
| | | ROLE OF LOCAL GOVERNMENT | | DR RSM DM – STRATEGIC APPROACH DETAIL WILL BE CAPTURED IN SDBIPS | |
| Strengthen the skills and human resource base | Outcome 1: Improved quality of basic education | Facilitate the building of new schools by: <ul style="list-style-type: none"> • Participating in needs assessments • Identifying appropriate land • Facilitating zoning and planning processes | 1 | Facilitate the provision of basic services to the institutions relevant to this sector | Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management. |
| | | Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections | 1 | Planning for this sector is included in programmes of Output 2 under Outcome 9 | |
| Improve the health profile of all South Africans | Outcome 2: A long and healthy life for all South Africans | Many municipalities perform health functions on behalf of provinces | 1 | The District provide only environmental function | Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management. |
| | | Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments | 1 | Develop & implement an Integrated HIV/AIDS Programme in collaboration with AIDS Councils and Health department in the district | |
| | | Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services | 1 | Facilitate the provision of basic services to the institutions relevant to this sector Planning for this sector is included in programmes of Output 2 under Outcome 9 | |
| Intensify the fight against crime and corruption | Outcome 3: All people in South Africa are and feel safe | Facilitate the development of safer communities through better planning and enforcement of municipal by-laws | 3 | Review & approve relevant by-laws where applicable. Identify the need for additional by-laws Develop relevant new by-laws Put measures & systems in place to enforce by-laws Ensure that all by-laws are approved & promulgated | |

| 2009-2014 NATIONAL GOVERNMENT STRATEGIC OBJECTIVES | 2011/16 12 NATIONAL PRIORITY OUTCOMES | 2011/16 12 NATIONAL PRIORITY OUTCOMES | | 10 POINT PLAN | |
|--|---|--|--------------------|--|--|
| | | ROLE OF LOCAL GOVERNMENT | Thematic Area /KPA | | 2011/16 12 NATIONAL PRIORITY OUTCOMES DR RSM DM – STRATEGIC APPROACH DETAIL WILL BE CAPTURED IN SDBIPS |
| | | Direct the traffic control function towards policing high risk violations – rather than revenue collection | Na | Not applicable to DR RSM DM | |
| | | Metro police services should contribute by: <ul style="list-style-type: none"> Increasing police personnel Improving collaboration with SAPS Ensuring rapid response to reported crimes | Na | Not applicable to DR RSM DM | |
| Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. | Outcome 4: Decent employment through inclusive economic growth | Create an enabling environment for investment by streamlining planning application processes | 2 | Benchmark planning application procedures with best practices. | Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward. |
| | | Ensure proper maintenance and rehabilitation of essential services infrastructure | 1 | Planning for maintenance is included in programmes of Output 2 under Outcome 9 as well as Outcome 6 which is relevant to infrastructure maintenance | |
| | | Ensure proper implementation of the EPWP at municipal level | 4 | This is a cross-cutting dimensions but is mainly covered under Outcome 9 were the EPWP will most likely be relevant | |
| | | Design service delivery processes to be labour intensive | 4 | | |
| | | Improve procurement systems to eliminate corruption and ensure value for money | 3 | Embark on an Internal Audit of the Procurement Policy, Processes, Calculators and Systems Invite Service Providers to register on the roster | |
| | | Utilize community structures to provide services | 3 | Explore opportunity to utilize local people for e.g. in refuse removal | |
| | Outcome 5: A skilled and capable workforce to support an inclusive growth path | Develop and extend intern and work experience programmes in municipalities | 4 | Review Workplace Skills Plan Utilize provincial internship programmes | |
| | | Link municipal procurement to skills development initiatives | 4 | | |
| Massive programme to build social and economic infrastructure | Outcome 6: An efficient, competitive and responsive economic infrastructure network | Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services | 1 | Service Level Agreements with Local Municipalities | Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management. |
| | | Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport | 1 | Facilitate the Development of SDF in the District | |
| | | Maintain and expand water purification works and waste water treatment works in line with growing demand | 1 | Maintenance of Water Purification and Treatment works | |
| | | Cities to prepare to receive the devolved public transport function | | Facilitate Integrated Transport Plans | |

| 2009-2014 NATIONAL GOVERNMENT STRATEGIC OBJECTIVES | 2011/16 12 NATIONAL PRIORITY OUTCOMES | 2011/16 12 NATIONAL PRIORITY OUTCOMES | Thematic Area /KPA | 2011/16 12 NATIONAL PRIORITY OUTCOMES | 10 POINT PLAN |
|---|--|---|--------------------|--|---|
| | | ROLE OF LOCAL GOVERNMENT | | DR RSM DM – STRATEGIC APPROACH DETAIL WILL BE CAPTURED IN SDBIPS | |
| | | Improve maintenance of municipal road networks | 1 | SDBIP of the Department Infrastructure Development | |
| Comprehensive and rural development linked to land agrarian reform and food security | Outcome 7: Vibrant, Equitable and Sustainable rural communities with food security for all | Facilitate the development of local markets for agricultural produce | 5 | Revival of IGR Structures - LED/Business Consultative Forum, Tourism Associations, District Land & Agrarian Reform Forum | |
| | | Improve transport links with urban centres so as to ensure better economic integration | 5 | To included in the current SDF | |
| | | Promote home production to enhance food security | 5 | District Special Projects Unit to link with Social Development | |
| | | Ensure effective spending of grants for funding extension of access to basic services | 5 | SDBIP of All relevant departments and utilization of Rural Development Fund | |
| Build a cohesive and sustainable communities | Outcome 8: Sustainable human settlements and improved quality of household life | Cities must prepare to be accredited for the housing function | Na | Not applicable to DR RSM DM | Deepening democracy through a refined ward committee system that will be based on the will of the people. |
| | | Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements | 1 | Review District Human Settlement Plan | |
| | | Participate in the identification of suitable land for social housing | 1 | The Human Settlement Plan should include potential land | |
| | | Ensure capital budgets are appropriately prioritized to maintain existing services and extend services | 2 | Covered under Outcome 6 | |
| Building a developmental state including improvement of public services and strengthening democratic institutions | Outcome 9: Responsive, accountable, effective and efficient local government system | Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality | 3 | DR RSM does approve a District Framework & Process Plan 9 months before the start of the financial year on an annual basis | Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality. |
| | | Implement the community work programme | 3 | The District municipality participates in CBP processes at a Local Level. The CBP processes are functional which make provision to identify community work programmes. Budget for Ward Programmes | |
| | | Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues | 3 | CBP is functional in all municipalities | Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system. |
| | | Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption | 2 | Implementation of Workplace Skills Plan | Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014. |

| 2009-2014 NATIONAL GOVERNMENT STRATEGIC OBJECTIVES | 2011/16 12 NATIONAL PRIORITY OUTCOMES | 2011/16 12 NATIONAL PRIORITY OUTCOMES | Thematic Area /KPA | 2011/16 12 NATIONAL PRIORITY OUTCOMES | 10 POINT PLAN |
|---|--|---|--------------------|--|--|
| | | ROLE OF LOCAL GOVERNMENT | | DR RSM DM – STRATEGIC APPROACH DETAIL WILL BE CAPTURED IN SDBIPS | |
| Sustainable Resource Management and use | Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced | Develop and implement water management plans to reduce water losses | 1 | Maintain and Upgrade water reticulation networks Water Services Development Plan in place on district level | |
| | | Ensure effective maintenance and rehabilitation of infrastructure | 1 | SDBIP of the Department Infrastructure Development, Social Services and the District Municipality | |
| | | Run water and electricity saving awareness campaigns | 2 | SDBIP of the Communications & Marketing Unit | |
| | | Ensure proper management of municipal commonage and urban open spaces | 1 | SDBIP of the Department of Social Services/District Community Services Department | |
| | | Ensure development does not take place on wetlands | 3 | SDBIP of the Department Rural Development and Human Settlement | |
| Pursuing African advancement and enhanced international cooperation | Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World | Role of local government is fairly limited in this area. Must concentrate on: | | Covered under Outcome 6 | |
| | | Ensuring basic infrastructure is in place and properly maintained | 1 | | |
| | | Creating an enabling environment for investment | 1 | | |
| Building a developmental state including improvement of public services and strengthening democratic institutions | Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship | Continue to develop performance monitoring and management systems | 3 | SDBIP of the Department of Municipal Manager | The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate. |
| | | Comply with legal financial reporting requirements | 3 | SDBIP of the MM and CFO | |
| | | Review municipal expenditures to eliminate wastage | 2 | SDBIP of the MM and CFO | |
| | | Ensure councils behave in ways to restore community trust in local government | 3 | SDBIP of the Corporate Services wrt to administration SDBIP of the Chief Whip wrt councillors | Restore the institutional integrity of municipality Develop and strengthen a politically and administratively stable system of municipalities. Uprooting of corruption, nepotism, maladministration in our system of local government. |

Table 35: Alignment of National Priorities

5.3. 12 National Priority Outcomes

In January 2010, Cabinet adopted 12 outcomes within which to frame public-service delivery priorities and targets. Cabinet ministers have signed performance agreements linked to these outcomes. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities.

All municipalities are expected to take the 12 outcomes into consideration when reviewing their IDPs and developing their annual budgets for the 2011/12 MTREF. The municipalities have a role to play in either contributing directly to the realisation of the Outcomes or facilitating the work of national and provincial departments in realising them.

12 National Priority Outcomes

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

PURPOSE OF OUTCOME 9

- ✓ A responsive, accountable, effective and efficient local government system"

SEVEN OUTPUTS OF OUTCOME 9

- Output 1: Implement a differentiated approach to municipal financing, planning and support
- Output 2: Improving access to basic services.
- Output 3: Implementation of the Community Work Programme
- Output 4: Actions supportive of the human settlement outcome
- Output 5: Deepen democracy through a refined Ward Committee model
- Output 6: Administrative and financial capability
- Output 7: Single window of coordination

OUTPUT 1: Implement a differentiated approach to municipal financing, planning and support

Output indicator: Differentiated approach to municipal financing, planning and support implemented by 2014.

Actions:

- Develop a policy framework for the differentiated approach
- Empower the stronger /higher capacitated municipalities to deliver infrastructure and housing by giving them more autonomy (fewer grant conditions & housing accreditation)
- Support the weaker municipalities by simplifying the planning and financing support for service delivery

OUTPUT 2: Improving access to basic services

Output indicators:

- % of households with access to basic water
- % of households with access to basic sanitation
- % of households with access to basic refuse removal services
- % of households with access to basic electricity

Actions:

- Establish mechanism(s) to improve reticulation of services, fund bulk infrastructure and support procurement of land
- Develop & implement an instrument to mobilise private sector funding and support to municipalities

OUTPUT 3: Implementation of the Community Work Programme

Output indicator:

- Number of job opportunities created in terms of the CWP Programme.

Actions:

- Implement the CWP in at least 2 wards per municipality
- Support job creation through cooperatives

OUTPUT 4: Actions supportive of the human settlement outcome

Output indicator: Number of initiatives undertaken to support the Human Settlements Outcome.

Activities:

- Initiate actions to increase densities in metros and large towns by 2014
- Initiate actions to support the release of public land for low income and affordable housing
- Initiate actions to support human settlement upgrading programme in 45 priority municipalities

OUTPUT 5: Deepen democracy through a refined Ward Committee model

Output indicator:

- Percentage of functional ward committees in terms of the new model

Activities:

- Strengthen the legislative framework for Ward Committees and Community Participation
- Implement a new approach to better resource and fund the work and activities of Ward Committees

OUTPUT 6: Administrative and financial capability

Output indicator: Percentage of Municipalities with unqualified audit reports.

Activities

- Improve audit opinions
- Reduce municipal debt
- Reduce municipal overspending on operational expenditure
- Reduce municipal under spending on capital expenditure
- Increase municipal spending on repairs and maintenance

- Improve administrative and HR practices

OUPTUT 7: Single window of coordination

Output indicator: Single window of coordination operational by target date

Activities:

- Review and amend local government legislation, policy and regulations where necessary
- Coordinate support, monitoring and interventions in municipalities

5.4. Relationship between KPA's, Thematic Areas and Outputs

| KPA | THEMATIC AREA | OUTPUTS |
|--|---|---|
| Municipal Transformation and Institutional Development | Labour Matters | Differentiated Approach SWC |
| Improved Basic Delivery and Infrastructure Development | Basic Services | Basic Services |
| LED | LED | Community Works Programme |
| Fin Viability and Fin Management | Financial Management | Financial & Admin Capacity |
| Good Gov and Public Participation | Public Participation Governance (Political and Administration) | Deepen Democracy and Public Participation |
| Spatial Rationale | | Actions supporting Human Settlements |

Table 36: Relationship KPAs, Thematic Areas and Outputs

5.5. National Development Plan

The plan helps us to chart a new course. It focuses on putting in place the things that people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth and the availability of jobs. Everything in the plan is aimed at reducing poverty and inequality.

Our view is that government should shift the balance of spending towards programmes that help people improve their own lives and those of their children and the communities they live in. South Africa can become the country we want it to become. It is possible to get rid of poverty and reduce inequality in 20 years. We have the people, the goodwill, the skills, the resources – and now, a plan.

VISION FOR 2030

We, the people of South Africa, have journeyed far since the long lines of our first democratic election on 27 April 1994, when we elected a government for us all. Now in 2030 we live in a country which we have remade.

Therefore, in 2030, we experience daily how:

We participate fully in efforts to liberate ourselves from conditions that hinder the flowering of our talents.

We all see to it and assist so that all life's enablers are available in humane way.

We all have actively set out to change our lives in ways which also benefit the broader community.

We all assist the institutions we have creatively redesigned to meet our varied needs; we reach out across communities to strengthen our resolves to live with honesty, to be set against corruption and dehumanizing actions.

We say to another: I cannot be without you, without you this South African community is an incomplete community, without one single person, without one single group, without the region or continent; we are not the best that we can be.

We say one another that each and every one of us is intimately and inextricably of this earth with its beauty and life-giving sources; that our lives on earth are both enriched and complicated by what we have contributed to its conditions.

Now, in 2030, our story keeps growing as if spring is always with us.

Once we uttered the dream of a rainbow.

Now we see it, living it. It does not curve over the sky. It is refracted in each one of us at home, in the community, in the city, and across the land, in abundance of colour.

When we see it in the faces of our children, we know: there will always be, for us, a worthy future.

| POVERTY & INEQUALITY | | PROSPERITY & EQUITY | |
|----------------------|---|---------------------|--|
| TO FEW JOBS | CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS <ul style="list-style-type: none"> • South Africa has extremely high rates of unemployment and underemployment. • The overall unemployment rate for the Dr. Ruth S Mompoti district municipality for 2009 for male is (27.8%) and female (31.6%). • A large proportion of out-of-school youth and adults in the district are not working. • Those in low income households that are working support many dependants and earn little relative to the cost of living-this is a central contributor to | CREATE JOBS | WHAT NEEDS TO BE DONE BY THE DISTRICT <ul style="list-style-type: none"> • Create 25000 jobs by 2020. • Through EPWP create 3000 jobs every year by implementing the following projects/programmes: <ul style="list-style-type: none"> ○ grave yard cleaning, ○ street cleaning, ○ planting of indigenous trees, • Help match unemployed workers to jobs(Through collaboration with department of labour). • Make sure that probationary periods are managed properly (To ensure that job seekers are taking through induction and understand |

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| | <p>widespread poverty.</p> <ul style="list-style-type: none"> • Inactivity of broad sections of society reduces our potential for economic expansion. • By definition, inclusive growth must involve the participation of a broader section of working age people. • Most of the households are dependent on grants. | | <ul style="list-style-type: none"> • probation). • Intensify profiling of households and fastrack interventions • Promote food security. • Promote access to land. • SMME Support. • Increase access to EPWP Programme. • Reward the setting up of new businesses, including partnering with companies (Encourage local municipalities to develop incentive policy for businesses). • Deal with confusion over policies to do with transport, water, energy, labour and communications. |
| CRUMBLING INFRASTRUCTURE | <p>CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS</p> <ul style="list-style-type: none"> • Public investment in both new and existing infrastructure falls far short of what is needed to meet the country's economic and social requirements. • Ageing infrastructure • Inadequate Operation and Maintenance budgeting. • Inadequate funding for provision of Free basic Water to all indigent consumers (25 l/p/day) • Vandalism • Theft of Equipment • Poor planning to accommodate informal settlements • Lack of effective cleaning equipment • Foreign Objects in sewer systems • No road maintenance and storm water management plans in place • No integrated transport plan in place | EXPAND INFRASTRUCTURE | <p>WHAT NEEDS TO BE DONE BY THE DISTRICT</p> <ul style="list-style-type: none"> • Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years • Development of Taung dam and Bloemhof dam into a water resource for all areas in the district • Seek support from provincial and national government to address serious backlogs. Submit required levels of funding for consideration to COGTA, Treasury and the provincial government. • Improve coordination between local municipalities and district to ensure the provision of bulk services prior to implementation of housing projects. • Improve coordination with service providers to ensure shared responsibility for service provision. • Ensure that indigent registers of municipalities are used – take up with COGTA. • Make “explicit” the operational and maintenance cost for the provision of bulk infrastructure and services in all budgeting and planning processes. • Quantify MIG-allocations and the Equitable Share contribution. • The impact on municipalities of meeting high service standards, especially in the roll-out of infrastructure in the more rural areas with their |

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| | | | dispersed settlements, needs to be revisited. |
| RESOURCE INTENSIVE ECONOMY | CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS <ul style="list-style-type: none"> • Non-recycling of waste material in the region. • While a more diversified domestic economy was built to support the settler population, it was still based on the exclusion of the indigenous people and funded by natural resource exploitation, particularly of the nation's rich mineral resources which remain an endowment. • Illegal mining in Greater Taung, Mamusa & Lekwa Teemane local municipalities. | TRANSITION TO A LOW-CARBON ECONOMY | WHAT NEEDS TO BE DONE BY THE DISTRICT <ul style="list-style-type: none"> • Speed up and expand renewable energy and waste recycling, and ensure buildings meet energy-efficient standards • Set a target of 3000 solar water heaters by 2017 • Encourage establishment of recycling plants. |
| EXCLUSIVE PLANNING | CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS <ul style="list-style-type: none"> • The spatial legacy of apartheid continues to weigh on the entire country. • In general, the poorest people live in remote rural areas. • In the cities, the poorest live far from places of work and economic activity. Although it was identified as a particular focus for attention even before 1994, the situation has probably been aggravated since then, with many more people now living in poorly located settlements. • This adds to the challenges, already discussed, of providing infrastructure in support of economic activity. • Reversing the effects of spatial apartheid will be an ongoing challenge in the decades ahead. | TRANSFORM URBAN AND RURAL SPACES | WHAT NEEDS TO BE DONE BY THE DISTRICT <ul style="list-style-type: none"> • Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs. • Ensure that we use our town planners to assist with plan for rural areas and dismantle the old planning patterns through the spatial development framework. • Ensure the development of the district transport plan. • To encourage local municipalities to avail land through incentive policy to potential investors (this can be done in collaboration with Department of Rural Development & land affairs). • Encourage local to avail land for housing development for middle income group. • Collaborate with department of agriculture for training of subsistence farmers • Improve public transport. • Give businesses incentives to move jobs to townships. • Fix the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes. • Give communal farmers, especially women, security of tenure. |

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| <p>POOR EDUCATION</p> | <p>CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS</p> <ul style="list-style-type: none"> • The challenges similar to other districts in the NW province, except the Rustenburg area, which is more affluent. • The big drop-out in tertiary education due to lack of funding • New buildings, renovations, sanitation, fencing of schools for the safety and security, extension of schools due to migration patterns and electrification. • Farm schooling: the quality of the education is not adequate. • Farm workers' children do not go to school and cannot afford school. • Youth in our district they do not associate themselves with schooling. • More girls are dropping out of school due to teenage pregnancy. | <p>EDUCATION AND TRAINING</p> | <p>WHAT NEEDS TO BE DONE BY THE DISTRICT</p> <ul style="list-style-type: none"> • Increase teacher training output by expanding "Funza Lushaka" to attract learners into teaching, especially those with good passes in maths, science and languages. • Collaborate with department of labour to intensify their career development in local schools. • Ensure that the bursary which is allocated by the district focus on scarce skills in the district. • Promote access to basic education • Wipe out sanitation-backlogs in schools. • Wipe out water-backlogs in schools • Access to schools is critical - bicycle program may put more schools in reach of children, but safe passage for bicycles must also be guaranteed. • Transport for farm learners should be available. • A need exists to look at the low school attendance figures, especially in rural areas. |
| <p>HIGH DESEASE BURDEN</p> | <p>CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS</p> <ul style="list-style-type: none"> • Total deaths in our district have increased sharply, with the numbers approximately doubling in ten years up to 2008. • The rise in total deaths, low life expectancy and high infant mortality are all evidence of a health system in distress. • There is a scourge of trauma cases resulting from violence and road accidents. • Infant and maternal mortality rates are extremely high and higher than other middle income countries. • There is a dramatic increase in AIDS-related deaths among young adults, which is more marked for young women than men. • It is likely that AIDS and HIV-related TB account for all of the increase in deaths from communicable disease, as well as a considerable part of the added mortality classified as non-communicable. | <p>PROVIDE QUALITY HEALTH CARE</p> | <p>WHAT NEEDS TO BE DONE BY THE DISTRICT</p> <ul style="list-style-type: none"> • Speed up training of community specialists in medicine, surgery including anaesthetics, obstetrics, paediatrics and psychiatry. • Implement national health insurance in a phased manner. • Provide free Primary health care services to disadvantaged people staying and working on farms. • Improve roads infrastructure needs to be improved to provide better access to health facilities, education and agriculture. • Link roads, telephone and electricity infrastructure in order to improve the primary health care services. • Build more fixed clinics for rural settlements and resettlements. • Train, attract and retain skilled people in the professional health sector. • Better integrate health services and youth issues. • Acquire sufficient land for health facilities. • Stabilising and reducing substantially HIV and TB infections, and treating people who are already infected • Changing lifestyles to limit HIV infections, and |

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| | | | <ul style="list-style-type: none"> • promoting healthier diets and exercise • Reducing levels of violent crime, domestic violence and road accidents • Improving nutrition levels and tackling micronutrient deficiencies, especially among children • Improving the quality of water and increasing access to sanitation • Improving the quality of primary health care, especially for pregnant women and very young children • Raising the number of people trained throughout the health system (and ensuring that they are retained in the district). |
| PUBLIC SERVICE UNEVEN | CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS <ul style="list-style-type: none"> • The uneven performance of the public service results from the interplay between a complex set of factors, including tensions in the political/administrative interface. • Instability of the administrative leadership. • Skills deficits, the erosion of accountability and authority structures. • Poor organisational design. • Inappropriate staffing and low staff morale | BUILD A CAPABLE STATE | WHAT NEEDS TO BE DONE BY THE DISTRICT <ul style="list-style-type: none"> • Fix the relationship between political parties and government officials. • Make the public service a career of choice. • Improve relations between national, provincial and local government. • Boost state-owned enterprises to help build the country. • Professionalise the police and criminal justice system. • Centralise the awarding of large tenders or tenders that go for a long time. • Take political and legal steps to stop political interference in agencies fighting corruption. • Set up dedicated prosecution teams, specialist courts and judges • Make it illegal for civil servants to run or benefit directly from certain types of business activity. |
| CORRUPTION | CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS <ul style="list-style-type: none"> • On of the most striking breakdowns in accountability is corruption. • Defined as the misuse of an official position for personal gain, corruption occurs in both the public and private sectors, but it is particularly damaging to good relations between citizens and the state. • It undermines confidence in the democratic system | FIGHT CORRUPTION | WHAT NEEDS TO BE DONE BY THE DISTRICT <ul style="list-style-type: none"> • Develop anti-corruption strategy. • Effective use of the Presidential toll-free to report crime activities. • Centralise the awarding of large tenders and tenders that go for a long time. • Take political and legal steps to stop political interference in agencies fighting corruption. • Make it illegal for civil servants to run or benefit |

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| | <p>by enabling the better off to exert undue influence over the policy process or obtain preferential access to services.</p> <ul style="list-style-type: none"> • The clandestine nature of corruption makes it inherently difficult to measure. • The advent of democracy has enabled much greater coverage of instances of corruption. • Civil society and the media have played a prominent role in highlighting cases of corruption. • Corruption is widely condemned, but remains a major problem. • Most cases of corruption covered in the media are uncovered by government, and so a renewed effort to fight corruption can lead to a perception that corruption levels have increased. | | <p>directly from certain types of business activity.</p> |
| DIVIDED COMMUNITIES | <p>CHALLENGES/PROBLEMS FACING THE DISTRICT & ITS LOCALS</p> <ul style="list-style-type: none"> • Whites in our district do not attend community participation initiatives. • We have made significant progress in uniting our country since 1994. • Racism in our district is still rife especially to the disadvantaged members of the communities. • Despite this progress, we remain a divided society and the major dividing line in society is still race. • To resolve these divisions will take time and a careful balance between healing the divisions of our past and broadening economic opportunities to more people, particularly black people. • Despite progress in uniting our country, deep divisions fuel a cycle of mistrust and short-termism that make dealing with our key challenges difficult and more complex. • Trust is an essential element of healing and of nation building; and is also necessary. | TRANSFORMATION AND UNITY | <p>WHAT NEEDS TO BE DONE BY THE DISTRICT</p> <ul style="list-style-type: none"> • The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised and used as a pledge by all South Africans to live the values of the Constitution. • Encourage all South Africans to learn at least one African language • Employment equity and other redress measures should continue and be made more effective. |

5.6. Millenium Development Goals

At the United Nations Millennium Summit in 2000, the international community reached consensus on working to achieve eight critical economic and social development priorities by 2015. Promoting gender equality and empowering women is clearly embedded in the Millennium Declaration, and is one of the eight MDGs, set at the heart of the development agenda, the MDGs are a fresh promise for progress on gender equality and women's empowerment. Conversely, gender equality and women's empowerment are critical to achieving the MDGs – most obviously Goal 2 on universal primary education, Goal 4 on reducing child mortality, Goal 5 on improving maternal health, and Goal 6 on combating HIV/AIDS, malaria and other diseases.

The Millennium Development Goals and targets come from the Millennium Declaration, signed by 189 countries, including 147 Heads of State and Government, in September 2000 and from further agreement by member states at the 2005 World Summit (Resolution adopted by the General Assembly). The goals and targets are interrelated and should be seen as a whole. They enjoin the developed countries and the developing countries through a partnership that would be conducive to development and to the elimination of poverty.

In 2007, the third generation of the IDP's was developed (2007 to 2011), the council adopted the MGDs as part of the plan for five years. Every year the IDP Unit and Special Programme Unit we are expected to report on the eight goals as to what we have achieved in the institution.

Eight Goals For 2015

1. Eradicate extreme poverty and hunger
2. Achieve universal primary education
3. Promote gender equality and empower women
4. Reduce child mortality
5. Improve maternal health
6. Combat HIV/AIDS, malaria and other diseases
7. Ensure environmental sustainability
8. Develop a global partnership for development

PROVISIONS WITH HUMAN DEVELOPMENT DIMENSION

| MDGs | CONSTITUTION | LOCAL GOVERNMENT |
|--|--|--|
| 1. Eradicate extreme poverty and hunger | Bill of Rights, FBS with health care, food, and social security | FBS, Community Development Projects, War on Poverty |
| 2. Achieve universal primary education | Education, sec29 | Access to ECDs & Bursaries |
| 3. Promote gender equality and empower women | Equality, sec 9 | Prioritise the needs of women and gender mainstreaming |
| 4. Reduce child mortality | Health care: sec27, food, water, social security children sec28 | Local AIDS Councils and Primary Health Care (Provincialised) |
| 5. Improve maternal health | Health care: food, water, social security sec27, Life sec 11, children sec28 | Local AIDS Councils and Primary Health Care (Provincialised) |
| 6. Combat HIV/AIDS, | Health care: food, water, social security | Local AIDS Councils, Youth Desks, |

| | | |
|---|--------------------------|--|
| malaria and other diseases | sec27, Environment Sec24 | Municipal Sports |
| 7. Ensure environmental sustainability | Environment Sec24 | Environmental Management Plan |
| 8. Develop a global partnership for development | Chapter 7 | Inter-municipal planning, CCP, learning and exchange programme |

MILLENNIUM DEVELOPMENT GOALS GLOBAL INDICATORS

| MDG | OPPORTUNITIES/FREEDOMS | STRATEGIC AREAS OF INTERVENTION | GLOBAL INDICATORS |
|---------|--|---------------------------------|--|
| Goal. 1 | Eradicate extreme poverty and hunger | Economy | <ul style="list-style-type: none"> • Increase Employment, • Increased GDP per person employed • Increased income • Reduced malnutrition • Reduce poverty gap, • Reduced vulnerable employment • Reduced prevalence of undernourishment |
| Goal. 2 | Achieve universal primary Education | Education | <ul style="list-style-type: none"> • Increase literacy rate, • Increased primary school enrolment and completion rate |
| | Promote equality and empower women | Politics, Education Economy | <ul style="list-style-type: none"> • Increased seats Held by women in National parliament • Increased ratio of female to male enrolments in tertiary education • Increased ratio of female to male enrolment • Increased ratio of female to male secondary enrolment • Increased share of women employed in the non-agricultural sector |
| Goal 4 | Reduce child mortality | Health | <ul style="list-style-type: none"> • Increased immunization, • Reduced infant mortality rate |
| Goal 5 | Improve maternal health | Health | <ul style="list-style-type: none"> • Adolescent fertility rate • Contraceptive prevalence • Maternal mortality • Prenatal care • Unmet need for contraception |
| Goal 6 | Combat HIV/AIDS malaria and other diseases | Health | <ul style="list-style-type: none"> • Increased number of children with fever receiving anti-malarial drugs • Increased condom use, • Reduced incidence of TB, • Reduced prevalence of HIV male and female |
| Goal 7 | Ensure environmental sustainability | Environment | <ul style="list-style-type: none"> • Reduce CO2 emissions, • Protect forest areas, • Improved sanitation facilities • Improved water sources • Secure marine protected areas, • Secure nationally protected areas |
| Goal 8 | Develop a global partnership for development | Finance and communication | <ul style="list-style-type: none"> • Aid per capita, • Debt service, • Internet users, • Mobile cellular subscriptions, • Telephone lines |

While South Africa has a sophisticated infrastructure, a well-developed private sector and a stable micro-economy, it suffers inequality in education, specifically with regard to access to quality education and access to quality health care. The latter especially, combined with the high prevalence of HIV and AIDS, explains why South Africa has not achieved some targets for those MDGs related to outcomes such as employment and income levels (these are impacted on directly by education), as well as life expectancy which is impacted by health conditions.

SECTION F: DR RUTH S MOMPATI PROJECTS AND PROGRAMMES

6. Projects and Programmes

6.1. Local Economic Development Projects 2012/2013

| NAME OF PROJECT OR PROGRAMME | LOCATION | LOCAL MUNICIPALITY | BUDGET | BUDGET SOURCE |
|--|--|----------------------------------|-------------|--------------------------|
| 1. ASGISA Beef Beneficiation Program (Western Frontier Beef Beneficiation Project) | Vryburg | Naledi Local Municipality | R 300,000 | DR RSM DM |
| 2. Agro-Processing & Manufacturing Project – Food Extrusion Project | Taung – Plant Vryburg – Storage Rest - Growers | District | R 200,000 | RDM SEDA – R70,000 |
| 3. District LED Strategy & District Development Agency | Vryburg | District | R 300,000 | |
| 4. Hawker Settlement Project | Schweizer-Reneke | Mamusa Local Municipality | R 1,500,000 | DR RSM DM |
| 5. District Tourism Information Centre | Vryburg | Naledi Local Municipality | R 3,000,000 | DR RSM DM |
| 6. Wentzel Dam Resort Development (Third Phase) | Schweizer-Reneke | Mamusa Local Municipality | R 600,000 | DR RSM DM |
| 7. N12 Treasure Route Awareness Programme | Bloemhof / Christiana | Lekwa-Teemane LM | R 200,000 | DR RSM DM |
| 8. LED Maturity Benchmarking Project | DR RSM DM | District | R 100,000 | DR RSM DM |
| 9. Taung Irrigation Pilot Project (Letshabo & Sons) | Taung | Greater Taung Local Municipality | R 600,000 | DR RSM DM |
| 10. District Tourism Master Plan | District | District | R 400,000 | DR RSM DM |
| 11. Bophirima Regional Community Radio FM | Vryburg | District | R 300,000 | DR RSM DM |
| 12. Vryburg Aerodrome (Airstrip) | Vryburg | Naledi Local Municipality | R 1,000,000 | DR RSM DM |
| 13. Swartfontein Resort Improvement | Vryburg | Naledi Local Municipality | R 1,500,000 | DR RSM DM |

Table 37: LED Projects 2012/2013

6.2. Service Delivery Projects 2012/2013

DRRSM DM- MIG PROJECT IMPLEMENTATION PLAN FOR -12/13

| No. | Project Name | Jul-12 | | Nov-12 | | Mar-13 | | Total | |
|-----|--|--------------|--------------------|--------------|--------------------|--------------|--------------------|------------------------|-------------------|
| | | Projections | Actual Expenditure | Projections | Actual Expenditure | Projections | Actual Expenditure | Total amount projected | Total expenditure |
| 1 | Mokassa 2 Bulk Water Supply Project | 0.00 | | 0.00 | | 450 000.00 | | 450 000.00 | |
| 2 | Utlwanang Bucket Eradication Programme | 200 000.00 | | 450 000.00 | | 200 000.00 | | 850 000.00 | |
| 5 | Bophirima Rural Water Supply - GTLM Phase 1 | 150 000.00 | | 180 000.00 | | 0.00 | | 330 000.00 | |
| 6 | Khibitswane Water Supply | 150 000.00 | | 200 000.00 | | 200 000.00 | | 550 000.00 | |
| 7 | Rural Water Supply Program | 2 500 000.00 | | 2 500 000.00 | | 1 800 000.00 | | 6 800 000.00 | |
| 8 | Rural Water Supply Greater Taung LM Sekhing Soeding | 500 000.00 | | 500 000.00 | | 500 000.00 | | 1 500 000.00 | |
| 10 | Kagisano Rural Sanitation Program 2009-2014 | 2 500 000.00 | | 2 500 000.00 | | 2 500 000.00 | | 7 500 000.00 | |
| 11 | Greater Taung Rural Sanitation Program 2009-2014 | 2 500 000.00 | | 2 500 000.00 | | 2 500 000.00 | | 7 500 000.00 | |
| 12 | Internal Water Supply Stella | 100 000.00 | | 100 000.00 | | 100 000.00 | | 300 000.00 | |
| 16 | Upgrading of Sewer Works and Main Outfall Sewer | 870 000.00 | | 870 000.00 | | 870 000.00 | | 2 610 000.00 | |
| 17 | Ba-Ga Muthibi Bulk Water Upgrading for housing | 600 000.00 | | 600 000.00 | | 600 000.00 | | 1 800 000.00 | |
| 18 | Bogosing Bulk Water Upgrading | 450 000.00 | | 450 000.00 | | 450 000.00 | | 1 350 000.00 | |
| 19 | Vryburg New Waste Water Treatment Plant | 800 000.00 | | 800 000.00 | | 800 000.00 | | 2 400 000.00 | |
| 20 | Christiana Raw Water Abstraction and Irrigation Channels | 1 200 000.00 | | 1 200 000.00 | | 1 200 000.00 | | 3 600 000.00 | |
| 21 | Bophirima Rural Water (2008/11) | 850 000.00 | | 850 000.00 | | 850 000.00 | | 2 550 000.00 | |
| 22 | Emergency Repairs at Water Plant in Mamusa | 667 000.00 | | 667 000.00 | | 668 000.00 | | 2 002 000.00 | |
| 23 | Oxidation Ponds: Kagisano LM | 450 000.00 | | 450 000.00 | | 450 000.00 | | 1 350 000.00 | |
| 24 | Oxidation Ponds: Mamusa LM | 400 000.00 | | 400 000.00 | | 400 000.00 | | 1 200 000.00 | |
| 25 | Establishment of Landfill Sites: GTLM | 550 000.00 | | 550 000.00 | | 550 000.00 | | 1 650 000.00 | |

| | | | | | | | | | |
|----|---|--------------|--|--------------|--|--------------|--|--------------|--|
| 26 | Establishment of Landfill Sites: Kagisano | 600 000.00 | | 600 000.00 | | 600 000.00 | | 1 800 000.00 | |
| 27 | Establishment of Landfill Sites: Lekwa-Teemane | 750 000.00 | | 750 000.00 | | 750 000.00 | | 2 250 000.00 | |
| 28 | Establishment of Landfill Sites: Mamusa | 800 000.00 | | 800 000.00 | | 800 000.00 | | 2 400 000.00 | |
| 29 | Bulk Water and Sanitation Service for the New Geluksoord Ext. 2: Lekwa-Teemane LM | 1 500 000.00 | | 1 500 000.00 | | 1 500 000.00 | | 4 500 000.00 | |
| 30 | Oxidation Ponds: GTLM | 750 000.00 | | 750 000.00 | | 500 000.00 | | 2 000 000.00 | |
| 33 | Internal Water: Tlapeng | 500 000.00 | | 500 000.00 | | 500 000.00 | | 1 500 000.00 | |
| 34 | Internal Water: N18 Taung Industrial | 180 000.00 | | 150 000.00 | | 180 000.00 | | 510 000.00 | |
| 35 | Internal Water: Southey | 250 000.00 | | 250 000.00 | | 250 000.00 | | 750 000.00 | |
| 36 | Internal Water: Pembroek | 280 000.00 | | 280 000.00 | | 280 000.00 | | 840 000.00 | |
| 37 | Internal Water: Eska | 300 000.00 | | 300 000.00 | | 300 000.00 | | 900 000.00 | |
| 38 | Internal Water: Pouval | 600 000.00 | | 600 000.00 | | 600 000.00 | | 1 800 000.00 | |
| 39 | Internal Water: Ophir | 58 000.00 | | 58 000.00 | | 58 000.00 | | 174 000.00 | |
| 40 | Internal Water: Konke Phase 2 | 800 000.00 | | 800 000.00 | | 800 000.00 | | 2 400 000.00 | |
| 41 | Internal Water: Eureka | 250 000.00 | | 250 000.00 | | 250 000.00 | | 750 000.00 | |
| 42 | Internal Water: Ilireleng | 600 000.00 | | 600 000.00 | | 600 000.00 | | 1 800 000.00 | |
| 43 | Internal Water: Newham | 250 000.00 | | 250 000.00 | | 250 000.00 | | 750 000.00 | |
| 44 | Internal Water: Madinonyane | 350 000.00 | | 350 000.00 | | 350 000.00 | | 1 050 000.00 | |
| 45 | Internal Water: Lotlapa | 400 000.00 | | 400 000.00 | | 400 000.00 | | 1 200 000.00 | |
| 46 | Internal Water: Piet Plessis | 100 000.00 | | 100 000.00 | | 100 000.00 | | 300 000.00 | |
| 47 | Internal Water: Kgokgole | 800 000.00 | | 800 000.00 | | 800 000.00 | | 2 400 000.00 | |
| 48 | Greater Taung Source Development | 950 000.00 | | 950 000.00 | | 950 000.00 | | 2 850 000.00 | |
| 49 | Kagisano Source Development | 1 100 000.00 | | 1 100 000.00 | | 1 100 000.00 | | 3 300 000.00 | |
| 50 | Internal Water: Tosca | 1 000 000.00 | | 1 000 000.00 | | 880 000.00 | | 2 880 000.00 | |
| 51 | Internal Water: Vragas | 220 000.00 | | 220 000.00 | | 220 000.00 | | 660 000.00 | |
| 52 | Internal Water: Setabeng | 550 000.00 | | 550 000.00 | | 550 000.00 | | 1 650 000.00 | |
| 53 | Internal Water: Matlhabetlhabe | 250 000.00 | | 250 000.00 | | 250 000.00 | | 750 000.00 | |
| 54 | Internal Water: Athol | 250 000.00 | | 250 000.00 | | 250 000.00 | | 750 000.00 | |
| 55 | Internal Water: Rusten | 406 000.00 | | 406 000.00 | | 406 000.00 | | 1 218 000.00 | |
| 56 | Internal Water: Bullrun | 220 000.00 | | 220 000.00 | | 220 000.00 | | 660 000.00 | |
| 57 | Internal Water: Eksdale | 560 000.00 | | 560 000.00 | | 560 000.00 | | 1 680 000.00 | |

| | | | | | | | | | |
|----|----------------------------------|------------------------|---------------|------------------------|---------------|------------------------|---------------|-------------------------|---------------|
| 58 | Internal Water: Dipodi | 240 000.00 | | 240 000.00 | | 240 000.00 | | 720 000.00 | |
| 59 | Internal Water: Kgogojane | 437 000.00 | | 437 000.00 | | 437 000.00 | | 1 311 000.00 | |
| 60 | Internal Water: Taung Ext. 5 | 300 000.00 | | 300 000.00 | | 300 000.00 | | 900 000.00 | |
| 61 | Internal Water: Roma Donkerhoek | 560 000.00 | | 560 000.00 | | 560 000.00 | | 1 680 000.00 | |
| 62 | Internal Water: Madipelesa | 478 000.00 | | 478 000.00 | | 478 000.00 | | 1 434 000.00 | |
| 63 | Internal Water: Austrey | 250 000.00 | | 250 000.00 | | 250 000.00 | | 750 000.00 | |
| 64 | Internal Water: Takapori | 450 000.00 | | 450 000.00 | | 450 000.00 | | 1 350 000.00 | |
| 65 | Internal Water: Tsokonyane | 550 000.00 | | 550 000.00 | | 550 000.00 | | 1 650 000.00 | |
| 66 | Internal Water: Ganyesa | 800 000.00 | | 800 000.00 | | 800 000.00 | | 2 400 000.00 | |
| 67 | Internal Water: Morokweng | 600 000.00 | | 600 000.00 | | 600 000.00 | | 1 800 000.00 | |
| 68 | Internal Water: Schwaizer Reneke | 450 000.00 | | 450 000.00 | | 450 000.00 | | 1 350 000.00 | |
| 69 | Internal Water: Tshetshu | 800 000.00 | | 800 000.00 | | 800 000.00 | | 2 400 000.00 | |
| 70 | Internal Water: Maheng | 283 000.00 | | 283 000.00 | | 283 000.00 | | 849 000.00 | |
| | | R 37 259 000.00 | R 0.00 | R 37 559 000.00 | R 0.00 | R 36 540 000.00 | R 0.00 | R 111 358 000.00 | R 0.00 |
| | | | | | | | | R 111 358 000.00 | |

Table 38: Service Delivery Projects- 2012/13

6.3 Expanded Public Works Programme- 2012/2013

| Sector | Focus Area | Project Name | Project Number | Date of approval of project by Municipal Council or Head of Provincial | Name of project to be completed if funding is used as | Physical address of project site | Short description of project | Project budget | NO. of Jobs be | No. of Full Time jobs | Start date of project | End date of project |
|----------------|-------------------|---|----------------|--|---|----------------------------------|------------------------------|----------------|----------------|-----------------------|-----------------------|---------------------|
| Infrastructure | Road Maintenance | EPWP Naledi Local Municipality | RDM 2012 - 029 | | | Naledi L M | Potholes repairs | R 750 000.00 | 30 | 34 | Aug-12 | Jun-13 |
| Infrastructure | Stormwater Drains | EPWP Naledi Local Municipality | RDM 2012 - 029 | | | Naledi L M | Cleaning of drains | R 370 036.00 | 15 | | Aug-12 | Jun-13 |
| Infrastructure | Road Maintenance | EPWP Mamusa Local Municipality | RDM 2012 - 029 | | | Mamusa L M | Potholes repairs | R 500 000.00 | | | Aug-12 | Jun-13 |
| Infrastructure | Stormwater Drains | EPWP Mamusa Local Municipality | RDM 2012 - 029 | | | Mamusa L M | Cleaning of drains | R 250 000.00 | | | Aug-12 | Jun-13 |
| Infrastructure | Road Maintenance | EPWP Greater Taung Local Municipality | RDM 2012 - 029 | | | Greater Taung L M | Potholes repairs | R 120 000.00 | | | Aug-12 | Jun-13 |
| Infrastructure | Stormwater Drains | EPWP Greater Taung Local Municipality | RDM 2012 - 029 | | | Greater Taung L M | Cleaning of drains | R 164 000.00 | | | Aug-12 | Jun-13 |
| Infrastructure | Road Maintenance | EPWP Kagisano Molopo Local Municipality | RDM 2012 - 029 | | | Kagisano Molopo L M | Potholes repairs | R 100 000.00 | | | Aug-12 | Jun-13 |
| Infrastructure | Stormwater Drains | EPWP Kagisano Molopo Local Municipality | RDM 2012 - 029 | | | Kagisano Molopo L M | Cleaning of drains | R 150 000.00 | | | Aug-12 | Jun-13 |
| Infrastructure | Road Maintenance | EPWP Lekwa-Teemane Local Municipality | RDM 2012 - 029 | | | Lekwa-Teemane L M | Potholes repairs | R 150 000.00 | | | Aug-12 | Jun-13 |

| | | | | | | | | | | | | |
|---|--------------------------------|---------------------------------------|----------------|--------|-----------------|----------------------|---------------------|----------------|------|--|--------|------------------|
| Infrastructure | Stormwater Drains | EPWP Lekwa-Teemane Local Municipality | RDM 2012 - 029 | | | Lekwa-Teemane L M | Cleaning of drains | R 100 000.00 | | | Aug-12 | Jun-13 |
| Infrastructure : Department of Water Affairs | | | | | | | | | | | | |
| Infrastructure | Upgrading of Bulk Water Supply | RBIG Mamusa Local Municipality | RDM 2011 | | | Mamusa L M | Potholes repairs | R48,015,000.00 | | | | |
| Infrastructure | Rural Water Supply Program | Greater Taung Local Municipality | RDM 2011 | | | Greater Taung L M | Potholes repairs | R17,548,800.00 | | | | |
| Infrastructure | Rural Water Supply Program | Kagisano Molopo Local Municipality | RDM 2011 | | | Kagisano/ Molopo L M | Potholes repairs | R11,699,200.00 | | | | |
| Infrastructure | Rural Sanitation Program | EPWP Lekwa-Teemane Local Municipality | RDM 2011 | | | Lekwa-Teemane L M | Potholes repairs | R15,000,000.00 | | | | |
| Infrastructure | Rural Sanitation Program | EPWP Lekwa-Teemane Local Municipality | RDM 2011 | | | Lekwa-Teemane L M | Potholes repairs | R10,000,000.00 | | | | |
| FIRE PREVENTION | | | | | | | | | | | | |
| Fire Prevention | Working on Fire | WoF Naldi Local Municipality | RDM 2012 | Jun-11 | WAGE INCENTIVES | Naledi L M | Combating Veld Fire | NO RENTAL | 24+2 | | Jun-11 | Renewable yearly |
| | Working on Fire | WoF Naldi Local Municipality | RDM 2012 | | | Naledi L M | | | | | | |
| Fire Prevention | Working on Fire | WoF Mamusa Local Municipality | RDM 2012 | Jun-11 | WAGE INCENTIVES | Mamusa L M | | R180 000.00 | 24+2 | | Jun-11 | Renewable yearly |
| | Working on Fire | WoF Mamusa Local Municipality | RDM 2012 | | | Mamusa L M | | | | | | |

| | | | | | | | | | | | | |
|-----------------|-----------------|--|----------|--------|-----------------|---------------------|---------------------|-------------------------|------|--|--------|------------------|
| Fire Prevention | Working on Fire | WoF Greater Taung Local Municipality | RDM 2012 | Nov-10 | W O F TEAM | Greater Taung L M | Combating Veld Fire | No Rental,Only Services | 26+2 | | Nov-10 | Renewable yearly |
| | Working on Fire | WoF Greater Taung Local Municipality | RDM 2012 | | | Greater Taung L M | | | | | | |
| Fire Prevention | Working on Fire | WoF Kagisano Molopo Local Municipality | RDM 2012 | Jun-11 | WAGE INCENTIVES | Kagisano Molopo L M | Combating Veld Fire | R205 200.00 | 24+1 | | Jun-11 | Renewable yearly |
| | Working on Fire | WoF Kagisano Molopo Local Municipality | RDM 2012 | | | Kagisano Molopo L M | | | | | | |
| Fire Prevention | Working on Fire | WoFP Lekwa-Teemane Local Municipality | RDM 2012 | Mar-11 | W O F Team | Lekwa-Teemane L M | Combating Veld Fire | R82 080.00 | 26+2 | | Mar-11 | Renewable yearly |
| | Working on Fire | WoF Lekwa-Teemane Local Municipality | RDM 2012 | | | Lekwa-Teemane L M | | | | | | |

Table 39: Expanded Public Works Projects -2012/13

SECTION G: SECTOR PROJECTS AND PROGRAMMES

7. Sector Projects and Programmes

7.1. Department of Social Development Projects & Programmes 2011/2012-2012/2013-2013/2014

Community Development

| PROJECT NAME/DESCRIPTION | LOCATION/MUNICIPALITY | TYPE OF DEVELOPMENT | ALLOCATED TOTAL PROJECT COST | | | IMPLEMENTATION PROGRESS | REASONS FOR NON-IMPLEMENTATION | RESPONSIBLE OFFICIAL & CONTACTS |
|--------------------------------------|-------------------------------|---------------------|------------------------------|---------------|---------------|---|--|--|
| | | | 2011/2012 | 2012/2013 | 2013/2014 | | | |
| COMMUNITY BUILDERS PROJECTS | District | Awards | R240 000 | N\A | N\A | Objectives implemented according to APP | None | All Service Points DSDWCPD 0539281600 |
| .REATLEGILE YOUTH DEVELOPMENT | Greater Taung | Income Generation | R880000 | Strengthening | Strengthening | Objectives implemented according to SLA | None | Keitumetse Mosenogi 053 994 4046 |
| HOUSEHOLD INTERVENTIONS | All Service Points | Income Generation | R 6 300 000 | N\A | N\A | Objectives implemented according to APP | None | ADS Community Development 053 928 1600 |
| REKOPANTSWE SEWING | Greater Taung | Income Generation | R750 000 | Strengthening | Strengthening | Objectives implemented according to SLA | None | Keitumetse Mosenogi 053 994 4046 |
| REDIRILE BAKERY | Naledi | Income Generation | R1 440 035 | Strengthening | Strengthening | Objectives implemented according to SLA | None | Paulinah Gopane 053 927 5055 |
| TUMELO YA BUA | Greater Taung | Income Generation | R756 400 | Strengthening | Strengthening | Objectives implemented according to SLA | Business Plan Returned For Corrections | Keitumetse Mosenogi 053 994 4046 |
| GOTSHWANATSE HOME BASED CARE | Income Generation | Income Generation | R750 000 | Strengthening | Strengthening | Objectives not implemented | Business Plan Returned For Corrections | Keitumetse Mosenogi 053 994 4046 |
| NATIONAL YOUTH SERVICE | Greater Taung & Lekwa Teemane | Leanship | R2 250 000 | N\A | N\A | Objectives implemented according to SLA | None | Lebogang Molekwa 053 998 4776 Solomon Tities 053 994 4046 |
| MAMUSA ENVIRONMENTAL | Mamusa | Income generation | R500 000 | Strengthening | Strengthening | Objectives implemented according to SLA | None | Nopasika March 053 963 1844 |

Table 38: Dept SocDev- Community Development Projects

Social Welfare Services

| PROJECT NAME/DESCRIPTION | LOCATION/ MUNICIPALITY | TYPE OF DEVELOPMENT | ALLOCATED TOTAL PROJECT COST | | | IMPLEMENTATION PROGRESS | REASONS FOR NON-IMPLEMENTATION | RESPONSIBLE OFFICIAL & CONTACTS |
|--|------------------------|-------------------------|------------------------------|---------------|---------------|---|--------------------------------|--|
| | | | 2011/2012 | 2012/2013 | 2013/2014 | | | |
| NG WELSYN VRYBURG | Naledi | Social Welfare Services | R221 083.80 Quarterly | Strengthening | Strengthening | Objectives implemented according to SLA | None | MS M Van Huystein 053 927 2374 |
| NG WELSYN BLOEMHOF | Lekwa-Teemane | Social Welfare Services | R36 074.00 | Strengthening | Strengthening | Objectives implemented according to SLA | None | Ms Visagie 053 433 1353 |
| NG WELSYN SCHWEIZER RENEKE | Mamusa | Social Welfare Services | R31 366.00 | Strengthening | Strengthening | Objectives implemented according to SLA | None | Ms Annemarie Theron 053 963 1330 |
| THUSANANG DISABLE CENTRE | Naledi | Social Welfare Services | R27 600.00 Quarterly | Strengthening | Strengthening | Objectives implemented according to SLA | None | Ms Lesego Nthutang |
| SILWERJARE OLD AGE HOME | Mamusa | Social Welfare Services | R112 000.00 Quarterly | Strengthening | Strengthening | Objectives implemented according to SLA | None | Ms M Leonard |
| EDITH SMITH OLD AGE HOME | Lekwa-Teemane | Social Welfare Services | R115 500.00 Quarterly | Strengthening | Strengthening | Objectives implemented according to SLA | None | Ms E. Van Jarsveld 053 441 2359 |
| UIT EN TUIS SERVICE CENTRE | Lekwa-Teemane | Social Welfare Services | R100 37.64 Quarterly | Strengthening | Strengthening | Objectives implemented according to SLA | None | Ms L. Voster 053 441 2074 083 301 2768 |
| JAPIE KRITZINGER OLD AGE HOME | Lekwa-Teemane | Social Welfare Services | R193 575.00 | Strengthening | Strengthening | Objectives implemented according to SLA | None | Ms Ingrid Knoetze 053 433 0451 |
| HUIS LOUIS SWANEPOEL OLD AGE HOME | Naledi | Social Welfare Services | R15 144.00 Quarterly | Strengthening | Strengthening | Objectives implemented according to SLA | None | Ms Mariekie Scheepers 053 927 0161 |
| RUSOORD VRYBURG OLD AGE HOME | Naledi | Social Welfare Services | R211 824 .00 Quarterly | Strengthening | Strengthening | Objectives implemented according to SLA | None | Mr Engelbrecht 053 927 1942 |
| MARTHIE DU PLESSIS SERVICE CENTRE | Naledi | Social Welfare Services | R21 192.00 Quarterly | Strengthening | Strengthening | Objectives implemented according TO SLA | None | Ms Karina Botma 053 9275746 |
| TSWELEPELE SERVICE CENTRE | Naledi | Social Welfare Services | R18 900.00 | Strengthening | Strengthening | Objectives implemented according TO SLA | None | Ms kgwadi 053 927 1547 |
| DAMIENS HCBC | Naledi | Social Welfare Services | R800 000.00 Monthly | Strengthening | Strengthening | Objectives implemented according TO SLA | None | Ms Jeanette Kiet 073 122 4324 078 124 7138 |
| BOITEKO ELC | Kagisano | Partial care & early | 15.00 | Strengthening | Strengthening | Partial Care Services | None | |

| | | | | | | | | |
|--------------------------------|----------|--|-------------------------|---------------|---------------|-----------------------------------|------|--|
| | | childhood development | Per Child Per Day | | | Implemented | | |
| BONTLENYANE ELC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| BOTSALANO ELC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| BULLRAND ELC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| DIKETO ELC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| ETERNAL LIFE PRE SCHOOL | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| ETHOL DCC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| GAMANYAI DCC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| GOMOLEMO DCC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| HIKANE ELC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| IKAGENG MOROKWENG ELC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| IPELEGENG DCC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| ITIRELENG TATAISO DCC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| KENEILWE ELC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| KOKETSO ELC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| KITLANANG ELC | Kagisano | Partial care & early | 15.00 | Strengthening | Strengthening | Partial Care Services | None | |

| | | | | | | | | |
|-------------------------|----------|--|-------------------------|---------------|---------------|-----------------------------------|------|--|
| | | childhood development | Per Child Per Day | | | Implemented | | |
| KOPANANG DCC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| LORATO ELC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| MAITHEKO DCC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| MAKABOLANE DCC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| MMARONA ELC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| MOLALE DCC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| MOLOMO ELC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| MOROGO WA NGWANA | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| MORONGWA THUTO | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| OESI DCC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| PHAPOSANE DCC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| PHATSHIMO DCC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| REAGODISA DCC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| RE BANA DCC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| SEAPEI ELC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| TEBOGO DCC | Kagisano | Partial care & early childhood | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |

| | | | | | | | | |
|-------------------------------|----------|--|-------------------------|---------------|---------------|-----------------------------------|------|--|
| | | development | | | | | | |
| TLHAPING ELC | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| TLOTLO | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| TSELATSHWEU | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| TSHANENG | Kagisano | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| ATLEGANG | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| AGOSI MABATSANE | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| BOITEKO ELC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| BOPAGANANG CRECHE | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| IKAEL ELO ELC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| IKAGENG ELC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| IPELEGENG ELC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| KARABELO PLACE OF CARE | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| KATLEGO ELC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| KATLEGO 1 CRECHE | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| KOPANO KE MAATLA | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |

| | | | | | | | | |
|-----------------------------|---------|--|-------------------------|---------------|---------------|-----------------------------------|------|--|
| LE RENG BANA DC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| LESEDI GO BOTLHE ELC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| MODIMONG CRECHE | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| MOSIMEGI ELC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| MPEPE KA THARI | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| MPEPI CRECHE | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| MPONSHATSELA | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| NTATAISE ELC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| ONALENNA CRECHE | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| PAPETLETISO CRECH | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| RATA THUTO ELC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| REAGAGABA ELC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| REATLEGILE BOIPELO | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| REITUMETSE CRECHE | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| RETSWELETSE ELC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| SOLOFELANG CRECHE | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| THUSO GO BOTLHE | G.Taung | Partial care & early | 15.00 | Strengthening | Strengthening | Partial Care Services | None | |

| | | | | | | | | |
|---------------------------|---------|--|-------------------------|---------------|---------------|-----------------------------------|------|--|
| | | childhood development | Per Child Per Day | | | Implemented | | |
| THUTO LORE ELC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| THUTO TLHAGO ELC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| TLHALOGANYANG ELC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| TSHEDIMOSETSO ELC | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| TSHOLOFELO CRECHE | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| TSHWARA O TIISE | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| TSHWARAGANO CRECHE | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| LORATO CRECHE | G.Taung | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| BOICHOKO | Naledi | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| GATELAPELE | Naledi | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| HEIDI | Naledi | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| MMABANA M DIKOLE | Naledi | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| MOREMOGOLO | Naledi | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| GREEN HILLD ECD | Mamusa | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| KGATELOPELE ELC | Mamusa | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| REFENTSE ELC | Mamusa | Partial care & early childhood | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |

| | | | | | | | | |
|-----------------------------------|-----------|--|-------------------------|---------------|---------------|-----------------------------------|------|--|
| | | development | | | | | | |
| ATAMELANG CRECHE | L.Teemane | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| KGATELOPELE CRECHE | L.Teemane | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| KRUIPENDE KRUIPERS | L.Teemane | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| LESEDING PRE SCHOOL | L.Teemane | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| TSHWARAGA NANG ELC | L.Teemane | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |
| MARANATHA COMMUNITY CRECHE | L.Teemane | Partial care & early childhood development | 15.00 Per Child Per Day | Strengthening | Strengthening | Partial Care Services Implemented | None | |

Table 39: Dept. SocDev: Social Welfare Service Projects

7.2 Department of Health Projects & Programmes 2011/2012-2012/2013-2013/2014

| PROJECT NAME | MUNICIPALITY | BUDGET | | | |
|--------------------------------------|-----------------|---------|---------|---------|---------|
| | | TOTAL | 2011/12 | 2012/13 | 2013/14 |
| BUXTON CLINIC | Greater Taung | 10,000 | 9,000 | 1,000 | - |
| TWEELINGSPAN CLINIC | Greater Taung | 10,000 | 9,000 | 1,000 | - |
| SEKHING CHC | Greater Taung | 35,000 | 10,000 | 16,000 | 9,000 |
| GANYESA CHC | Kagisano-Molopo | 35,000 | 10,000 | 16,000 | 9,000 |
| KHIBITSWANA CHC | Greater Taung | 35,000 | 800 | 24,500 | 9,700 |
| TOSCA CLINIC | Kagisano-Molopo | 10,000 | 600 | 9,400 | - |
| DITHAKANENG CLINIC | Naledi | 10,000 | 600 | 9,400 | - |
| MANTHE | Greater Taung | 20,500 | 600 | 18,000 | 7,265 |
| VRYBURG HOSPITAL | Naledi | 280,900 | 7,276 | - | - |
| VRYBURG HOSPITAL (REVITE PROGRAMMES) | Naledi | 145,200 | 9,292 | - | - |

Table 40: Dept. Health: Projects & Programmes

7.3. Department of Conservation Tourism- Environmental Services -2012-2014

| Project | Local Municipality | Budget Estimate | Start Date | Completion Date |
|--|---|-----------------------|--|--|
| Environmental Management Framework: In discussions with DRDLR for donor funding | Greater Taung LM (Not applicable to NMM DM) | R 1 600 000 | 2012/13 | March 2013 |
| District Biodiversity Sector Plans | Bojanala DM NNM DM DR KK DM DRSM DM | R 500 000 | April 2012 April 2012 2013/14 2013/14 | March 2013 March 2013 2013/14 2013/14 |
| Climate Change Response Strategy No budget: Donor funding required | Province wide | R 1 000 000 | 2012/13 | March 2013 |
| District Biodiversity Inventory | 4 District DM's: Bojanala DM - completed NNM DM - commenced DRSM DM DRKK DM | R 1 500 000 per annum | 2010/11 2011/12 2012/13 2012/13 | 2011/12 April 2012/13 2012/13 2013/14 |
| Project Name | Local Municipality | Budget Estimate | Start Date | Completion Date |
| Provincial Land Cover No budget : In discussions with DRDLR for donor funding | Province wide | R 2 000 000 | Moved to 2012/13 | March 2013 |
| Environmental Information Management System | Province wide (but only applicable to CD: Environmental Services) – in process | R 3 000 000 | 2010/11 | 2012/13 |

Table 41: Dept. of Conservation/Tourism- Environmental Services

7.4. Department of Agriculture & Rural Development- PROJECTS 2012/2013

| Project Reg. no. | Project Name | Project Status | Project Enterprise Description | Local Municipality | Land Care | Comprehensive Agricultural Support Programme | Settlement Support | Rural Development | Illima / Letsema Project | Total Budget |
|--|--|----------------|---|----------------------------|-----------|--|--------------------|-------------------|--------------------------|------------------|
| Dr. RUTH SEGOMOTSI MOMPATI DISTRICT | | | | | | | | | | |
| | Myra Land Care | New | Water establishment and reticulation. 12km boundary and 20km internal fence | Dr. Ruth Segomotsi Mompoti | 1 204 760 | 0 | 0 | 0 | 0 | 1 204 760 |
| | Kgokgojane Fencing Project | New | Construct 74km boundary and internal fence | Dr. Ruth Segomotsi Mompoti | 2 523 000 | 0 | 0 | 0 | 0 | 2 523 000 |
| 100341 | Letsema Mantsha Tlala | Continuous | Production inputs, goats, chickens, medication, feed, seeds, fertilizer, housing, equipments and fences | Dr. Ruth Segomotsi Mompoti | 0 | 2 908 450 | 0 | 0 | 0 | 2 908 450 |
| | Phukatsame | New | 6km Fence, Water source establishment and reticulation | Manusa | 0 | 800 000 | 0 | 0 | 0 | 800 000 |
| 101615 | Allegheney | Continuous | Water source establishment and reticulation | Kagisano | 0 | 2 500 000 | 0 | 0 | 0 | 2 500 000 |
| 101614 | Bray Cooperative | Continuous | Water source establishment and reticulation | Kagisano | 0 | 1 400 000 | 0 | 0 | 0 | 1 400 000 |
| | Kagiso and Kagisonyane | New | Water source establishment and reticulation | Dr. Ruth Segomotsi Mompoti | 0 | 400 000 | 0 | 0 | 0 | 400 000 |
| | Van Rensburg | New | Water source establishment and reticulation | Kagisano | 0 | 1 795 700 | 0 | 0 | 0 | 1 795 700 |
| | SADT Farms Bulk Water Supply | New | Water source establishment and reticulation | Kagisano | 0 | 3 000 000 | 0 | 0 | 0 | 3 000 000 |
| 101492 | Ghaabseberg Veld Improvement | Continuous | 30km Fencing/debushing, 20km Firebreaks, 3x handling facilities and boreholes | Greater Taung | 0 | 1 800 000 | 0 | 0 | 0 | 1 800 000 |
| | Sterkfontein Veld | New | 20km Fence, 2 dams and 2 boreholes | Greater Taung | 0 | 1 000 000 | 0 | 0 | 0 | 1 000 000 |
| | Greater Taung Livestock Water Infrastructure Repairs | New | 5 Dams and 5 Boreholes | Greater Taung | 0 | 500 000 | 0 | 0 | 0 | 500 000 |

| | | | | | | | | | | |
|------------------|---------------------------------------|-----------|--|----------------------------|------------------|-------------------|------------------|------------------|------------------|-------------------|
| | Molelema Veld Improvement | New | 15km Fence, 4 Dams and 4 Boreholes | Greater Taung | 0 | 750 000 | 0 | 0 | 0 | 750 000 |
| | Kokomeng Veld Improvement | New | 10km Fence, 1 Dam and 1 Borehole | Greater Taung | 0 | 600 000 | 0 | 0 | 0 | 600 000 |
| | Zewefontein | New | 15km Fence, 3 Dams and 1 Borehole | Greater Taung | 0 | 1 000 000 | 0 | 0 | 0 | 1 000 000 |
| 101493 | Lower Majeakgoro (40km) | Continuus | 10km Fence, 2 Dams and 2 Boreholes | Greater Taung | 0 | 495 000 | 0 | 0 | 0 | 495 000 |
| | Roelsfontein (44km) | New | 15km Fence, 2 Dams and 2 Boreholes | Greater Taung | 0 | 650 000 | 0 | 0 | 0 | 650 000 |
| | Vaalboshoek (50km) | New | 20km Fence, 2 Dams and 2 Boreholes | Greater Taung | 0 | 760 000 | 0 | 0 | 0 | 760 000 |
| 101499 | Information and Knowledge Management | Continuus | Farmers Days, Demonstrations, Tours, Conferences, etc. | Dr. Ruth Segomotsi Mompoti | 0 | 1 454 225 | 0 | 0 | 0 | 1 454 225 |
| 100062 | Dr. Ruth Segomotsi Mompoti Firebreaks | Continuus | Construction of firebreaks | Dr. Ruth Segomotsi Mompoti | 0 | 0 | 1 000 000 | 0 | 0 | 1 000 000 |
| 101628 | Dr. Ruth Segomotsi Mompoti Fencing | Continuus | Construction of fencing | Dr. Ruth Segomotsi Mompoti | 0 | 0 | 500 000 | 0 | 0 | 500 000 |
| 100072 | Illima/Letsema | Continuus | Mechanization and Production Inputs | Dr. Ruth Segomotsi Mompoti | 0 | 0 | 0 | 0 | 7 000 000 | 7 000 000 |
| | Greater Taung Ward 14 CRDP | Continuus | Infrastructural development | Greater Taung | 0 | 0 | 0 | 4 000 000 | 0 | 4 000 000 |
| | Kagisano Ward 1 CRDP | Continuus | Infrastructural development | Kagisano | 0 | 0 | 0 | 4 000 000 | 0 | 4 000 000 |
| Sub Total | | | | | 3 727 760 | 21 813 375 | 1 500 000 | 8 000 000 | 7 000 000 | 42 041 135 |

| Project Reg. no. | Project Name | Project Status | Project Enterprise Description | Local Municipality | Land Care | Comprehensive Agricultural Support Programme | Settlement Support | Rural Development | Illima / Letsema Project | Total Budget |
|---------------------------------------|-----------------------------|----------------|--|-----------------------------------|-----------|--|--------------------|-------------------|--------------------------|-------------------|
| PROVINCIAL PROJECTS/PROGRAMMES | | | | | | | | | | |
| 101211 | Programme/Projects Planning | Continuous | Provision of design plan with specifications for stock water, irrigation systems, poultry and piggery structures, EIA's etc. | All Municipalities /All Districts | 0 | 11 633 800 | 0 | 0 | 0 | 11 633 800 |

| | | | | | | | | | | |
|------------------|---|------------|---|-----------------------------------|----------|-------------------|----------|----------|----------|-------------------|
| 101606 | Agricultural Colleges | Continuous | Construction of poultry, piggery, dairy structures, revamping of students facilities, installation of integrated irrigation systems, review of curriculum and policies, and personnel development | Dr. K/Kaunda and Dr. R/S/Mompati | 0 | 10 000 000 | 0 | 0 | 0 | 10 000 000 |
| 100876 | Farmer Training, Capacity building and Mentorship | Continuous | Provision of short courses, non-accredited and accredited training to farmers on beef, field crops, poultry, dairy, horticulture, mechanisation and piggery production | All Municipalities /All Districts | 0 | 10 633 800 | 0 | 0 | 0 | 10 633 800 |
| 101163 | Marketing and Business Development | Continuous | Provision of marketing infrastructure, agricultural marketing skills development, marketing information dissemination and market intelligence | Dr. K/Kaunda and Dr. R/S/Mompati | 0 | 6 268 300 | 0 | 0 | 0 | 6 268 300 |
| 101053 | Extension Recovery Plan | Continuous | Registration of 75 students for upgrading, provision of ICT equipments, attending National and holding Provincial conferences, recruitment of 22 contract employees | All Municipalities /All Districts | 0 | 22 939 000 | 0 | 0 | 0 | 22 939 000 |
| sub total | | | | | 0 | 61 474 900 | 0 | 0 | 0 | 61 474 900 |

Table 42: Dept of Agric&Rural Dev: Projects & Programmes

7.5. Department of Water Affairs Projects & Programmes 2012/2013

| Sector | Programme | Project Name | Locality | Projects status (new/continuing) | | Budget | | | |
|-----------------------|---|--|--|-------------------------------------|------------|----------|-------|-------|-------|
| | | | | New | Continuing | 11/12 | 12/13 | 13/14 | 14/15 |
| Infrastructure | Regional Bulk Infrastructure Grant (RBIG) | Taung- Naledi Regional Bulk Water Supply Project | Greater Taung LM & Naledi LM | | | R133m | R200m | R123m | R35m |
| | Regional Bulk Infrastructure Grant (RBIG) | Mamusa Regional Bulk Water Supply Project | Mamusa LM | | | R2,7M | R15m | R50m | R70 |
| | Rainwater Harvesting | Rain Water Harvesting for Schools in Greater Taung, Kagisano/ Molopo and Naledi LMs. { 106 tanks for 84 schools} | Greater Taung LM Kagisano/ Molopo LM Naledi LM | | | R850,000 | - | - | - |

Table 43: Dept of Water Affairs – Projects & Programmes

7.6. Department of Energy/Eskom- Progress on Existing Projects & Programmes 2011/2012

| Local Municipality | Project Name | Planned Capex | Planned No of Conn | Comments |
|--------------------|-----------------------|---------------|--------------------|--|
| Kagisano / Molopo | Ganyesa Sub Servitude | 1,140,000 | 0 | <ul style="list-style-type: none">Contractor on site |

| | | | | | |
|--------------|--------------------|---|------------------|--|---|
| | | Havelock SS Upgrade (Coetzersdam feeder) | 1,368,000 | 0 | • Project started , completion date Feb 2013 |
| | | Matlhabe –tlhabe (Ward 9) | 965,580 | 77 | • Project will start before end February 2012 |
| | | Tseng Village (Ward 12) | 4,244,405 | 174 | • 70% complete |
| | | Bray RDP Phase 1 (Ward 2) | 996,360 | 100 | • Contractor on site , 60% complete (117 conn) |
| TOTAL | | | 8,712,355 | 351 | |
| Naledi | Devondale (Ward 2) | 2,453,850 | 205 | • Contractor on site , 35% complete. Completion date 30 March 2012 | |
| TOTAL | | 4,993,063 | 242 | | |

Table 44: Dept of Energy/Eskom – Progress on Existing Projects

| | | | | |
|-------------------|--|------------------|-------------------|---|
| Lekwa Teemane | Boitumelong Ext 5 RDP+ Shacks Phase 1 (Ward 2) | 4,211,015 | 500 | <ul style="list-style-type: none"> • Project completed (Phase 1 completed) • Planned for 500, on the ground 549 completed |
| TOTAL | | 4,211,015 | 500 | |
| Greater Taung | Matlhako - Dikolobeng Ext (Ward 5) | 1,323,331 | 60 | • |
| | Mogopela B Ext (Ward 6) | 2,650,278 | 120 | • |
| | Rooival Ext (Ward 11) | 1,231,200 | 90 | • |
| TOTAL | | 5,204,809 | 270 | |
| Kagisano / Molopo | Chikadee line – Ganyesa to Vessel Sub | | 912,000 | - |
| | Heuningvlei- Bonabona hare line to vesel Morokweng fdr | | 3,004,155 | - |
| | Boitumelong Ext 5 RDP+ Shacks Phase 2 (Ward 2) | | 9,138,240 | 668 |
| | Vessel HV busbr and fdr bay | | 3,412,324 | - |
| TOTAL | | | 16,466,719 | 668 |

7.7. Department of Energy/Eskom –Proposed/Planned Projects for 2012/2013

| Local Municipality | Project Name | Planned Capex | Planned No of Conn |
|--------------------|--|-------------------|--------------------|
| Naledi | Gedelspan (Ward 1) | 1,550,400 | 85 |
| TOTAL | | 1,550,400 | 85 |
| Mamusa | Ipelegeng Ext 6 | 16,000,000 | 1000 |
| TOTAL | | 16,000,000 | 1000 |
| Lekwa Teemane | Boitumelong Ext 5 RDP+ Shacks Phase 2 (Ward 2) | 9,138,240 | 668 |
| TOTAL | | 9,138,240 | 668 |
| Greater Taung | Bogosing RDP (Ward 17) | 2,052,000 | 150 |
| | Buxton Ext (Ward 9) | 1,824,000 | 55 |
| | Cokonyane (Ward 10) | 1,605,120 | 88 |
| | Diretsaneng Ext (Ward 9) | 912,000 | 50 |
| | Gadlomo - Motlhajeng Sec (Ward 1) | 638,400 | 35 |
| | Gasebusho Ext (Ward 1) | 912,000 | 50 |
| | Khibicwane Ext (Ward 11) | 1,824,000 | 100 |

| | | | |
|------------------|---|-------------------|-------------|
| | Madibaneng (Ward 10) | 528,960 | 35 |
| | Mase - Gamonchoyane | 1,094,400 | 60 |
| | Modutung RDP (Ward 18) | 5,800,320 | 424 |
| | Mokgareng Ext (Ward 7) | 1,824,000 | 100 |
| | Seodi Park RDP (Ward 14) | 5,143,680 | 376 |
| | Thomeng | 1,094,400 | 35 |
| | Tlapeng Bangsdrift (Ward 19) | 601,920 | 33 |
| TOTAL | | 25,855,200 | 1620 |
| Kagisano/ Molopo | Bailele Ext (Ward 12) | 169,176 | 14 |
| | Ganyesa Ext (Ward 5) | 3,648,000 | 200 |
| | Ganyesa RDP (Ward 4) | 5,472,000 | 300 |
| | Heuningvlei – Flourieshoop hare line | 9,681,689 | - |
| | Heuningvlei - hare line to Vorstehoop fdr | 5,202,627 | - |
| | Heuningvlei Sub –build 7.5 km hare line | 1,456,811 | - |
| | Heuningvlei Sub – install 4x mv feeder bays | 19,345,282 | - |
| | Morokweng Ext – Ikageng Sec (Ward 10) | 3,648,000 | 200 |

| | | | |
|--------------|---|-------------------|-------------|
| | Morokweng Ext – Masimong Sec (Ward 10) | 1,094,400 | 60 |
| | Morokweng RDP Phase 1 (Ward 10) | 5,472,000 | 300 |
| | Tern Fdr Line – Mokodi MTS to Ganyesa Sub | 12,524,287 | - |
| | Tlhakgameng Ext Ga- Rathebe Sec (ward 2) | 2,736,000 | 150 |
| | Tlhakgameng Ext Maganagobona Sec (ward 2) | 3,648,000 | 200 |
| | Tlhakgameng Ext Ga- Morakile Sec (ward 2) | 1,185,600 | 65 |
| | Tlhakgameng RDP Phase 1 (Ward 2) | 7,296,000 | 400 |
| TOTAL | | 82,661,954 | 1899 |
| Mamusa | Ipelegeng Ext 6 Phase 2 RDP (Ward 2) | 29,184,000 | 1600 |
| TOTAL | | 29,184,000 | 1600 |

Table 45: Dept. of Energy/Eskom – Planned & Proposed Projects

7.8. List of Provincial Road Management Projects to be Gazetted in 2012/13

| Province | Project name | TYPE | Municipality / Region | Type of infrastructure | | Project duration | | Budget programme name | EPWP budget for the current financial year | Total project cost | Expenditure to date from previous years 2011 data | Expenditure to date from previous years | MTEF Forward estimates | | | |
|----------|--|---------------------------|------------------------|---|--|------------------|--------------|-----------------------|--|--------------------|---|---|------------------------|----------------|----------------|----------------|
| | | | | Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc. | Units (km / square m / no of facilities) | Date: Start | Date: Finish | | | | | | 2011/12 | MTEF 1 2012/13 | MTEF 2 2013/14 | MTEF 3 2014/15 |
| NW | Erosion protection at Moretele and Choseng access structure in Taung district with length of 0.6km (bridge span) | 1. New and Replacement | RSM | Drainage Structures (Erosion Protection) | 1.0 | May-12 | Jan-13 | PRMG | - | 4 241 | 2 611 | 2 611 | | 3 431 | 810 | - |
| NW | Erosion protection at Moretele and Choseng access structure in Taung district with a length of 0.6km (bridge span) | 1. New and Replacement | RSM | Drainage Structures (Erosion Protection) | 1.0 | May-12 | Jan-13 | PRMG | - | 3 109 | 1 990 | 1 990 | | 2 299 | 810 | - |
| | Sub Total | | | | | | | | | 7 350 | 4 601 | 4 601 | 0 | 5 730 | 1 620 | 0 |
| NW | Road at Moretele and Choseng access structure in Taung district with a length of 4.0km (Retention) | 2. Upgrades and Additions | Ruth Segomotsi Mompoti | Surfaced | 4.0km | Apr-08 | Feb-12 | PRMG | - | 29 745 | 25 191 | 28 869 | 4 554 | 877 | - | - |
| NW | Upgrading of Road D330 and S3535 from Ganyesa-Phaposane-Thakgameng with length of 42km (42km Outstanding) Phase I | 2. Upgrades and Additions | Ruth Segomotsi Mompoti | Surfaced | 42.0km | Nov-10 | Nov-12 | PRMG | - | 243 527 | 48 409 | 135 965 | | 87 085 | 11 761 | - |

| | | | | | | | | | | | | | | | | |
|----|--|---|-----------------------|-------------------|--------|----------|----------|------|---|----------------|---------------|----------------|---------------|----------------|---------------|---------------|
| NW | Road D201 from Mmamutlwa to Kgomoiso with length of 18 km | 2. Upgrade s and Additions | Ruth Segomoti Mompoti | Surfaced | 18km | May-12 | Mar-13 | PRMG | - | 82 362 | - | 6 000 | 66 651 | 12 687 | 4 118 | |
| NW | Road D215 from Manthe to Cokonyane with length of 14km | 2. Upgrade s and Additions | Ruth Segomoti Mompoti | Surfaced | 14.0km | May-12 | Apr-13 | PRMG | - | 21 531 | - | 5 000 | 15 455 | 5 000 | 1 077 | |
| NW | South Street in Vryburg with length of 2.624km | 2. Upgrade s and Additions | Ruth Segomoti Mompoti | surfaced | 2.6km | May-12 | Apr-13 | PRMG | - | 25 000 | 3 750 | 3 750 | 5 000 | 16 204 | 5 000 | 1 250 |
| | Road D221 from P25/1 via Maphoisile to end far (Magogong) with length of 17.8km (17.8km Outstanding) | 2. Upgrade s and Additions | Ruth Segomoti Mompoti | Surfaced | 17.8km | 2014 TBA | 2014 TBA | | | 80 100 | - | - | - | - | 46 630 | |
| | Road D313 from Vorsterhoop to Morokweng with length of 84km (34km Outstanding) | 2. Upgrade s and Additions | Ruth Segomoti Mompoti | Surfaced | 34.0km | 2014 TBA | 2014 TBA | | | 153 000 | - | - | - | - | 25 534 | |
| | Upgrading of Road D225 from P23/3 at Pudimong to D210 at Cokonyane | 2. Upgrade s and Additions | Ruth Segomoti Mompoti | Upgrading/Surface | 10.0km | 2014 TBA | 2014 TBA | | | 29 000 | | - | - | | 15 200 | |
| | Sub Total | | | | | | | | | 664 265 | 77 350 | 168 584 | 20 554 | 186 271 | 34 448 | 93 809 |
| NW | Road P23/1 (R504) from N12 at Wolmaranstad to P12/1 at Schweizer-Reneke | 3. Rehabilitation, renovations and refurbishments | Ruth Segomoti Mompoti | Surfaced | 70km | May-12 | Jun-14 | PRMG | - | 311 008 | - | 7 194 | 7 000 | 42 577 | 119423 | 15 550 |
| NW | Rehabilitation of Road P12/2 from Schweizer Reneke to Vryburg 31 km | 3. Rehabilitation, renovations and refurbishments | Ruth Segomoti Mompoti | Surfaced | 31km | Jul-13 | Mar-15 | PRMG | | 250 729 | - | 3 321 | 2 000 | - | 40 000 | 65 000 |

| | | | | | | | | | | | | | | | | |
|----|--|---------|------------------------|-------------------|-------|--------|--------|------|---|------------------|----------|---------------|---------------|----------------|----------------|----------------|
| | Sub Total | | | | | | | | | 561 737 | 0 | 10 515 | 9 000 | 42 577 | 159 423 | 80 550 |
| NW | Upgrading of Road Z235 between Upper and Lower Majagoro | 4. EPWP | Ruth Segomotsi Mompoti | Upgrading/Surface | 8.7 | Apr-13 | Mar-14 | EPWP | - | 15 660 | - | - | - | - | 2 000 | 9 000 |
| NW | Upgrading from gravel to surface standard of Road D212 between Moretele and Maganeng | 4. EPWP | Ruth Segomotsi Mompoti | Regravel | 3.8km | Apr-12 | Mar-13 | EPWP | | 6 000 | - | | 3 304 | 5 700 | 300 | |
| NW | Upgrading from gravel to surface standard of Road Z229 Ntswanahatshe to Moretele | 4. EPWP | Ruth Segomotsi Mompoti | Regravel | 2.1km | Apr-13 | Nov-13 | EPWP | | 1 800 | - | | - | - | 1 250 | 550 |
| NW | Upgrading from gravel to surface standard of Road Z242 from Moretele to Khaukwe | 4. EPWP | Ruth Segomotsi Mompoti | Regravel | 7.4km | Apr-12 | Mar-13 | EPWP | | 12 000 | - | | 5 250 | 5 628 | 5 730 | 600 |
| NW | Regravelling of Road Z214 from P25/1 to Tlapeng | 4. EPWP | Ruth Segomotsi Mompoti | Regravel | 8.8km | Apr-14 | Mar-15 | EPWP | | 15 347 | - | | - | - | - | 10 580 |
| NW | Sub Total | | | | | | | | | 50 807 | 0 | 0 | 8 554 | 11 328 | 9 280 | 20 730 |
| | | | | | | | | | | 1 284 159 | | | 38 108 | 245 906 | 204 771 | 195 090 |

Table 46: Provincial Road Management

7.9. Departments of Human Settlement Projects/Programmes 2012-2015

| 5 YEAR BUSINESS PLAN PROPOSAL –DR RUTH S MOMPATI DM | | | | | | | 2010-2011 Financial Year | | 2011-2012 Financial Year | | | | 2012-2013 Financial Year | | | | Programme | | | | | |
|---|---------------|----------------|----------------------------|------------------|-----------|-------------|--------------------------|----------------|--------------------------|-----------------|--------------|----------------|--------------------------|-----------------|----------|-------|-----------------|-------|-------|---------------------|--|--|
| Item | Municipality | Project Number | Project Name/Description | Developer | Subsidies | Completions | Top Structure | | Top Structure | | Services | | Top Structure | | Services | | Top Structure | | Units | Value | | |
| | | | | | | | Units | Value | Units | Value | Units | Value | Units | Value | Units | Value | Units | Value | | | | |
| A: CURRENT PROJECTS | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Phokwane | B99010001/1 | Pampierstad Ext 4 | Metro Projects | 900 | 864 | 190 | R15 811 761.00 | 0 | R- | R- | R- | R- | | | | | | | Informal Settlement | Rectification left and no more beneficiaries | |
| 2 | Naledi | B07060008/1 | Devondale | Khumo Developers | 165 | 80 | 85 | R8 395 261.50 | 0 | R- | Roads, Water | R3 123 545.90 | R- | R- | | | | | | Rural Dev | VIPs to be installed on the project | |
| 3 | Lekwa-Teemane | B08110001/1 | Uitwananng Ext 4 | Magasa Civils | 500 | 39 | 40 | R4 222 476.00 | 234 | R19 964 433.06 | Roads | R 806 265.72 | 0 | R- | R- | | | | | Informal Settlement | Project to be completed 2011-2012 | |
| 4 | Lekwa-Teemane | B09090001/1 | Uitwananng Hostels | Magasa Civils | 24 | 0 | 24 | R 1 717 485.60 | 0 | R- | R- | R- | R- | | | | | | | Rental | hostel to be closed this financial year | |
| 5 | Lekwa-Teemane | B08110002/1 | Boitumelong Ext 4 | Magasa Civils | 500 | 146 | 40 | R 3 462 522.00 | 300 | R 25 595 427.00 | Water | R1 033 674.00 | 0 | R- | R- | | | | | Informal Settlement | Project to be completed 2011-2012 | |
| 6 | Kagisano | B04040007/1 | Morokweng Rural | Urban Dynamics | 600 | 87 | 80 | R 6 244 952.00 | 256 | R 21 841 431.04 | | R- | 0 | R- | R- | | | | | Rural Dev | Project to be completed 2011-2012 | |
| 7 | Kagisano | B04040012/1 | Ganyesa | Urban Dynamics | 600 | 521 | 50 | R 3 122 476.00 | 82 | R6 996 083.38 | | R- | | R- | R- | | | | | Rural Dev | To be completed this financial year | |
| 8 | Naledi | B08010007/1 | Dithakweng 600 | Aobakwe Louw | 600 | 142 | 100 | R 7 806 190.00 | 150 | R 12 797 713.50 | Roads | R3 330 000.00 | 0 | R- | R- | | | | | Rural Dev | Project to be completed 2011-2012 | |
| 9 | Kagisano | B07060010/1 | Kagisano(800 Subs) | Binang JV | 800 | 0 | 60 | R 4 293 714.00 | 200 | R17 063 618.00 | Sanitation | R 1 761 742.00 | 320 | R 27 708 767.68 | R- | 220 | R 22 711 675.56 | | | Rural Dev | To be completed this financial year | |
| 10 | Mamusa | B06020005/1 | Mareesins farm (1000 Subs) | Masikhule | 1000 | 259 | 119 | R 9 695 613.00 | 300 | R25 595 427.00 | | R- | 0 | R- | R- | 192 | R19 821 098.67 | | | Informal Settlement | Project to be completed | |

| | | | | | | | | | | | | | | | | | | | | | | |
|--------------------|---------------|-------------|-------------------------|-----------------------|--------------|-------------|-------------|-----------------------|-------------|------------------------|------------|------------------------|-------------|-----------------------|---|------------|-------------|-------------------------|---------------------|--|-----------|-----------------------------------|
| 11 | Taung | B08010002/1 | TLM (1000) | Aobakwe Louw | 1000 | 442 | 150 | R11 709 457.50 | 671 | R 57 248 438.39 | | R - | | R - | | R - | | R - | Rural Dev | High chances to be completed this financial year | | |
| 12 | Kagisano | B08010004/1 | Kagisano (1000) | Mosegedi & Associates | 1000 | 567 | 200 | R15 612 840.00 | 92 | R 7 849 264.28 | | R - | | R - | | R - | | R - | Rural Dev | Project to be completed 2011-2012 | | |
| 13 | Kagisano | B08030001/1 | Kagisano 1600 | Leungo Construction | 1600 | 195 | 195 | R 17 172 070.50 | 600 | R51 190 854.00 | Roads | R 2 247 348.00 | 320 | R27 708 767.68 | | R - | | R - | Rural Dev | Project to be completed 2011-2012 | | |
| 14 | Taung | TBA | Taung Housing Rural | TBA | 2131 | 20 | 100 | R 7 806 190.00 | 380 | R 32 420 874.20 | Sanitation | R 8 436 000.00 | 500 | R 43 294 949.50 | | R - | 500 | R51 617 444.45 | 151 | R 15 820 840.45 | Rural Dev | 600 VIPs to be built |
| 15 | Taung | TBA | Taung Emergency | Moms JV | 200 | 0 | 190 | R 15 612 840.00 | 100 | R 8 531 809.00 | Water | R 536 313.00 | | R - | | R - | | R - | Emergency Rural | Project to be completed 2011-2012 | | |
| 16 | Taung | B00090002/1 | Ba-Ga-Mothibi (Phase 3) | Seligilwe | 793 | 157 | 80 | R 6 245 044.00 | 300 | R 25 595 427.00 | Roads | R 6 660 000.00 | 312 | R27 016 048.49 | | R - | | R - | Rural Dev | Project to be completed 2011-2012 | | |
| 17 | Malopo | B08010006/1 | Bray, Tosa (1000) | Morula Resources | 1000 | 38 | 80 | R 5 724 952.00 | 300 | R25 595 427.00 | Roads | R 6 660 000.00 | 265 | R22 946 323.24 | | R - | 338 | R 34 893 392.45 | | R - | Rural Dev | Project to be completed 2012-2013 |
| 18 | Kagisano | TBA | Pietplissis | TBA | 100 | 0 | 100 | R 7 806 405.00 | 20 | R 1 706 361.80 | | R - | | R - | | R - | | R - | Rural Dev | to be completed this financial year | | |
| 19 | Greater Taung | B04010002/1 | Ba Ga Phuduhucwana | TBA | 69 | 0 | 69 | R 5 386 271.10 | 200 | R17 063 618.00 | | R - | 90 | R 7 793 090.91 | | R - | | R - | Rural Dev | Women's Build | | |
| 20 | Greater Taung | B04030002/1 | Taung Extn 6 | TBA | 74 | 0 | 74 | R 5 776 580.60 | 54 | R 4 607 176.86 | | R - | | R - | | R - | | R - | Informal Settlement | Women's Build | | |
| 21 | Kagisano | TBA | Pietplissis DDIS | TBA | 76 | 0 | 76 | R 5 932 704.40 | 0 | R - | | R - | | R - | | R - | | R - | Rural Dev | Women's Build | | |
| 22 | Phokwane | B01030002 | Pampierstad 250 | TBA | 250 | 0 | | | | | | | 250 | R 5 570 600.00 | 0 | R - | | | | | | |
| 23 | Ga Segonyana | B04020012 | Seeding & Mojane ng | TBA | 750 | 0 | | | | | | | | R 20 054 160.00 | 0 | R - | | | | | | |
| 24 | Ga Segonyana | B97050005/1 | Mothibistad | TBA | | | | | | | | | | R 13 926 500.00 | | | | | | | | |
| 25 | Mamusa | B00050003/1 | Mamusa Amalia | TBA | 67 | 0 | 67 | R 5 230 147.30 | 22 | R 1 876 997.98 | | R - | | R - | | R - | | R - | DDIS | Women's Build | | |
| Sub Total A | | | | | 14799 | 3557 | 2169 | 174 787 953.50 | 4261 | R363 540 381.49 | 0 | R 34 594 888.62 | 2057 | R196 019 07.50 | | R - | 1250 | R 129 043 611.13 | 151 | R15 820 840.45 | | |

| C: BLOCKED PROJECTS | | | | | | | | | | | | | | | | | | | | | |
|-----------------------|---------------|-----------------|--------------------------|--------------|-------------|---|----------|-----------|----------|-----------|----------|-----------|----------|-----------|---------------|-----------|-------------|------------------------|----------|---------------------|--|
| 1 | Lekwa-Temane | B9706001 4/1 | Boitu melon g Ext. 1 | TBA | 350 | - | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 350 | R 36 132 211.12 | R- | Informal Settlement | To be audited to verify status on the ground |
| 2 | Lekwa-Temane | B0412000 1/1 | Boitu melon g Ext. 4 | TBA | 285 | - | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 285 | R 29 421 943.34 | R- | Informal Settlement | To be audited to verify status on the ground |
| 3 | Lekwa-Temane | B0103000 5/1 | Utiwang Ext. 2DDIS | TBA | 150 | - | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 129 | R 13 317 300.67 | R- | Informal Settlement | To be audited to verify status on the ground |
| 4 | Mamusa | B0005000 5/1 | Glaudina DDIS (100 Subs) | TBA | 100 | - | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 29 | R 2 993 811.78 | R- | DDIS | To be audited to verify status on the ground |
| 5 | Lekwa-Temane | B0506000 6/1 | Christiana (600 Subs) | TBA | 620 | - | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 135 | R 13 936 710.00 | R- | Informal Settlement | To be audited to verify status on the ground |
| 6 | Lekwa-Temane | B0412000 1/1 | Boitu melon g Ext 4 | TBA | 500 | - | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 285 | R 29 421 943.34 | R- | Informal Settlement | To be audited to verify status on the ground |
| 7 | Lekwa-Temane | B9706001 4/1 | Boitu melon g Ext1 | TBA | 1000 | - | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 228 | R 23 537 554.67 | R- | Informal Settlement | To be audited to verify status on the ground |
| 8 | Greater Taung | B0401000 2 | Ba Ga Phudu hucwana | TBA | 360 | 1 | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 359 | R 37 061 325.12 | | | |
| 9 | Greater Taung | B9604003 7/1 | Taung ext 6 (742 ERVEN) | TBA | 742 | - | | | | | | | | | | | | | | | |
| Sub Total C | | | | | 4107 | | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 0 | R- | 1800 | R185 822 800.02 | 0 | R- | |
| D: COMPLETED PROJECTS | | | | | | | | | | | | | | | | | | | | | |
| 1 | Lekwa-Temane | B05110007/1 | Ehp Projects | Lekwa-Temane | 1 | | | | | | | | | | Audit'n Close | | | | | Informal Settlement | Close out reports to be prepared |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----|---------------|--------------|---------------------------|---------------|-----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--|--|--|--|--|--|---------------------|----------------------------------|
| 2 | Lekwa-Temane | B08070 011/1 | Lekwa Teemane HSP | Lekwa-Temane | 1 | | | | | | | | | | | | | | | | | Audit'n 'Close | | | | | | | | | | | | | Informal Settlement | Close out reports to be prepared |
| 3 | Kagisano | B06100 002/1 | 16 Days Of Non Violence | Kagisano | 5 | | | | | | | | | | | | | | | | | Audit'n 'Close | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 4 | Greater Taung | B04060 003/1 | Reivilo Hostel | Greater Taung | 29 | | | | | | | | | | | | | | | | | Audit'n 'Close | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 5 | Mamusa | B99050 002/1 | DDIS (30 Subs) B9905000 2 | Mamusa | 30 | | | | | | | | | | | | | | | | | Audit'n 'Close | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 6 | Greater Taung | B06010 001/1 | Boipelo Housing Maggie | Greater Taung | 55 | | | | | | | | | | | | | | | | | Audit'n 'Close | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 7 | Mamusa | B99120 001/1 | Amalia Housing DDIS 62 | Mamusa | 62 | | | | | | | | | | | | | | | | | Audit'n 'Close | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 8 | Naledi | B97110 004/1 | Phomolong Hostel | Naledi | 67 | | | | | | | | | | | | | | | | | Audit'n 'Close | | | | | | | | | | | | | Rental Dev | Close out reports to be prepared |
| 9 | Greater Taung | B99090 001/6 | Ba-Ga Mothibi Rural | Greater Taung | 72 | | | | | | | | | | | | | | | | | Audit'n 'Close | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 10 | Greater Taung | B99090 001/3 | Ba Ga Mothibi | Greater Taung | 81 | | | | | | | | | | | | | | | | | Audit'n 'Close | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 11 | Greater Taung | B03110 002/1 | Boipelo Housing Project | Greater Taung | 100 | | | | | | | | | | | | | | | | | Audit'n 'Close | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 12 | Greater Taung | B04030 001/1 | Pudimoe (100 Subsidies) | Greater Taung | 100 | | | | | | | | | | | | | | | | | Audit'n 'Close | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 13 | Lekwa-Temane | B96040 005/1 | Bloemhoff | Lekwa-Temane | 103 | | | | | | | | | | | | | | | | | Audit'n 'Close | | | | | | | | | | | | | Informal Settlement | Close out reports to be prepared |
| 14 | Lekwa-Temane | B01030 005/1 | Utlwanang Ext 2 | Lekwa-Temane | 150 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Informal Settlement | Close out reports to be prepared |

| | | | | | | | | | | | | | | | | | | | | | |
|----|---------------|-------------|---------------------------|---------------|-----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---------------------|----------------------------------|
| 15 | Lekwa-Temane | B96040006/1 | Uthwanang (152) | Lekwa-Temane | 152 | | | | | | | | | | | | | | | Informal Settlement | Close out reports to be prepared |
| 16 | Kagisano | B99100001/1 | Piet Plessis (165 SUBS) | Kagisano | 165 | | | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 17 | Naledi | B97050004/1 | Colridge | Naledi | 185 | | | | | | | | | | | | | | | Informal Settlement | Close out reports to be prepared |
| 18 | Greater Taung | B99090001/1 | Ba Ga Mothibi Phase 2 | Greater Taung | 304 | | | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 19 | Greater Taung | B99090001/4 | Ba Ga Mothibi | Greater Taung | 313 | | | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 20 | Lekwa-Temane | B00020001/1 | Geluksoord (330 Subs) | Lekwa-Temane | 336 | | | | | | | | | | | | | | | Informal Settlement | Close out reports to be prepared |
| 21 | Greater Taung | B04010001/1 | Ba Ga Moidi Ward 13 Rural | Greater Taung | 371 | | | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 22 | Moshaweng | B04040005/1 | Ba Bothithong | Moshaweng | 400 | | | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 23 | Moshaweng | B04040005/2 | Ba Bothithong | Moshaweng | 400 | | | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 24 | Naledi | B96090004/1 | Stella Ext | Naledi | 400 | | | | | | | | | | | | | | | Informal Settlement | Close out reports to be prepared |
| 25 | Naledi | B97050008/1 | Huhudi Southern Buffer | Naledi | 430 | | | | | | | | | | | | | | | Informal Settlement | Close out reports to be prepared |
| 26 | Lekwa-Temane | B06020005/1 | Boitumelomg | Lekwa-Temane | | | | | | | | | | | | | | | | Informal Settlement | Close out reports to be prepared |
| 27 | Ga Segonyana | B04030006/1 | Ba-ga-Mothwar | Ga Segonyana | 500 | | | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|----|---------------|-------------|-----------------------------|---------------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|----------------|--|--|--|---------------------|----------------------------------|
| 28 | Kagisano | 804040008/1 | Heuningvlei Rural Subsidies | Kagisano | 500 | | | | | | | | | | | | | | Audit'n 'Close | | | | Rural Dev | Close out reports to be prepared |
| 29 | Mamusa | 804040011/1 | Mamusa Migdal (500 Subs) | Mamusa | 500 | | | | | | | | | | | | | | Audit'n 'Close | | | | Rural Dev | Close out reports to be prepared |
| 30 | Mamusa | 807010009/1 | Nooitgedacht(500 Subs) | Mamusa | 500 | | | | | | | | | | | | | | Audit'n 'Close | | | | Informal Settlement | Close out reports to be prepared |
| 31 | Lekwa-Temane | 896040007/1 | Utlwanan g (500) | Lekwa-Temane | 500 | | | | | | | | | | | | | | | | | | Informal Settlement | Close out reports to be prepared |
| 32 | Greater Taung | 896040037/1 | Taung Ext 6 (742 Erven) | Greater Taung | 742 | | | | | | | | | | | | | | Audit'n 'Close | | | | Informal Settlement | Close out reports to be prepared |
| 33 | Greater Taung | 899090001/7 | Ba-Ga Mothibi | Greater Taung | 760 | | | | | | | | | | | | | | Audit'n 'Close | | | | Rural Dev | Close out reports to be prepared |
| 34 | Mamusa | 803110009/1 | Ipelegeng Ext 2 & 3 | Mamusa | 1000 | | | | | | | | | | | | | | Audit'n 'Close | | | | Informal Settlement | Close out reports to be prepared |
| 35 | Ga Segonyana | 897050005/1 | Mothibistad | Ga Segonyana | 1000 | | | | | | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 36 | Naledi | 897080006/1 | Vryburg Ext | Naledi | 1000 | | | | | | | | | | | | | | | | | | Informal Settlement | Close out reports to be prepared |
| 37 | Greater Taung | 800090001/1 | Ba Ga Mothibi (phase 2) | Greater Taung | 1950 | | | | | | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 38 | Phokwane | 801030002/1 | Pampierstad Ext 2 | Phokwane | 250 | | | | | | | | | | | | | | | | | | Informal Settlement | Close out reports to be prepared |
| 39 | Malopo | 897050001/1 | Bray (150) | Malopo | 150 | | | | | | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |
| 40 | Naledi | 804100001/1 | Dithakweng Rural | Naledi | 625 | | | | | | | | | | | | | | | | | | Rural Dev | Close out reports to be prepared |

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|--------------------|------------------|-----------------|-------------------------------|----------------------|--------------|------------------|-------------|------------------------|-------------|------------------------|--|------------------------|-------------|------------------------|--|----------|-------------|-------------------------|---------------------------|--|--------------------------------|--|
| 41 | Naledi | 807040 007/1 | Huhudi (800 Subs) | Naledi | 800 | | | | | | | | | | | | | | Aud it'n' Clos e | | Inform al Settle ment | Close out reports to be prepar ed |
| 42 | Mamusa | 800080 001/1 | Amalia Ext. 1, 2, 3 & 4 | Mamu sa | 746 | | | | | | | | | | | | | | Audit'n 'Close | | Inform al Settle ment | Close out reports to be prepar ed |
| 43 | Mamusa | 898040 001/1 | Ipelegen g (1500 Subs) | Mamu sa | 1500 | | | | | | | | | | | | | | Audit'n 'Close | | Inform al Settle ment | Close out reports to be prepar ed |
| 44 | Greater Taung | 806040 001/1 | Taung Emergen cy | Great er Taung | 2000 | | | | | | | | | | | | | | Audit'n 'Close | | Rural Dev | Close out reports to be prepar ed |
| Sub Total D | | | | | 19335 | | | | | | | | | | | | | | | | | |
| Grand Total | | | | | 38241 | 355 7 | 2169 | R174 787 953.50 | 4261 | R363 540 381.49 | | R 34 594 888.62 | 2057 | R196 019 207.50 | | R | 3050 | R 314 866 411.15 | 151 | | R 15 820 840.45 | |

Table 47: Departments of Human Settlement Projects/Programmes

SECTION H: DR RUTH S MOMPATI DISTRICT & FAMILY OF LOCAL MUNICIPALITIES STRATEGIC ENGAGEMENT/INTERVENTIONS ON KEY DEVELOPMENT THEMES, ISSUES AND PROPOSALS FOR 2012-2017

The District Municipal Area comprises of Five Local Municipalities (with the main town in each case indicated in brackets): Kagisano/Molopo (Ganyesa); Naledi (Vryburg); Mamusa (Schweizer-Reneke); Greater Taung (Taung); Lekwa-Teemane (Christiana).

| Key development themes, issues and proposals:- | Description of need/potential/project | Current Situation | Role-players and relations | Evaluation: Implications and imperative & proposed Interventions |
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| Municipal service provision | | | | |
| General | According to Global Insight (2009) with a population of 444,411 people thinly dispersed in more than 216 villages and towns and in a 250km radius (approximately 500km north-south and 220km east west) the Dr Ruth S Mompoti district presents unique developmental, management and organisational challenges. This is especially true for the roll-out and maintenance of infrastructural investment and service provision over this vast and predominantly rural area. This is made even more difficult by the lack of intergovernmental cooperation and inadequate support from sector departments to district and local municipalities. This means that the prospect of meeting the Presidential Targets in terms of water, sanitation, electricity, roads, electricity, and shelter is in doubt. | Municipal Infrastructure Development Programme in District in terms of MIG allocation its expenditure amounts to approximately R90 and R110 million per annum for new capital infrastructure | Treasury DPLG NW Provincial Government The DM and LMs | <p>What needs to be done? Intergovernmental issues and action plan: Water, sanitation, and infrastructure:</p> <ul style="list-style-type: none"> - Seek support from provincial and national government to address serious backlogs. Submit required levels of funding for consideration to DPLG, Treasury and the provincial government. - Accelerate basic service delivery to indigent households by setting realistic short- term goals and matching planned interventions with increased capacity. - Ensure that a top-level delegation of Mayors and Municipal Managers agree on way forward in relation to agreed funded projects (MTEF). - Improve coordination between local municipalities and district to ensure the provision of bulk services prior to implementation of housing projects. - Improve coordination with service providers to ensure shared responsibility for service provision. - Allocate dedicated management capacity to infrastructure projects to |

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| | | | | <p>ensure appropriate implementation.</p> <ul style="list-style-type: none"> - Develop a clear and aggressive indigent strategy and use it to access more funding. - Ensure that indigent registers of municipalities are used – take up with COGTA. - Make “explicit” the operational and maintenance cost for the provision of bulk infrastructure and services in all budgeting and planning processes. - Quantify MIG-allocations and the Equitable Share contribution. - Communicate the benefits, implications and impact of the EPWP. Also, in this case, exploit the programme in the interest of the DM. Dedicated management capacity is required to ensure appropriate implementation. - The impact on municipalities of meeting high service standards, especially in the roll-out of infrastructure in the more rural areas with their dispersed settlements, needs to be revisited. |
| Water | <p>A total household (71.69% of the households) in the Dr Ruth S Mompoti District Municipal Area have access to acceptable levels of water services.</p> <p>Most of the 24,801 households (21.7% of the households) use piped water inside the dwelling. 26,898 households (23.6% of the households) use water inside the yard. About 23,342 (20.4% households) use communal piped water: less than 200m from the dwelling (at RDP-level). 29,342 households or 25.7% households use communal piped water: more than 200m from dwelling (below RDP. An estimated 29,342 (25.7%) households share piped water at or above RDP-level and water backlog number of households below RDP-level.</p> | <p>There are currently 11 MIG water projects in Mamusa and Kagisano.</p> <p>Many LMs operate boreholes 24-hours a day which affects the water table and results in water irregularities and restrictions in other areas. It is of utmost importance that extraction of water should be monitored.</p> <p>Establishing Water Users Associations is an important survival strategy, thus local government should do whatever they can to assist DWAF and to encourage communities to</p> | <p>DWAF DoA DACE NW Provincial DWAF DM Sedibeng and Botshelo Water Boards, Naledi LM Mamusa LM Lekwa-Teemane LM The Dr Ruth S Mompoti DM – the new Water Services Authority</p> | <p>-In some of the deep rural areas there is no water. Building houses here leaves the Council with a long-term commitment. Many people do not want to leave rural areas, even if housing and water are provided elsewhere. E.g. people refused to move out of flood planes even after the recent flood in Taung. Cultural issues and social ties are therefore critical to understand the settlement dynamics and water provision in these areas.</p> <p>-It also needs to be considered where sources of water are found, where water is required, where it is provided and where people would like to stay. People might be prepared to move if there water and housing is provided in other</p> |

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| | <p>Groundwater is of vital importance in the district, as it is in many instances the only source of water for the rural population, particularly in the more arid western regions of the district. (More than 60% of the population of Dr Ruth S Mompoti is dependent on groundwater.)</p> <p>The district has substantial groundwater resources in the form of dolomite compartments and fractured aquifers. Groundwater is, however, negatively impacted upon by two main factors: groundwater depletion and quality deterioration. Climate, agriculture, mining, population growth, urbanisation, policy and legislation all impact on these two factors. High levels of nitrates and fluorides are found in the groundwater in parts of Kagisano and Molopo around the Morokweng, Ganyesa and Tosca areas, due to human induced activities. Another constraint in the area is the recharge rate through rainfall, as the local municipalities of Kagisano and Molopo only receive between 200 and 300mm of rain per year.</p> <p>According to the WSDP surface water from the Taung, Wentzel and Bloemhof dams is not being used to its full potential (DSDF). The Pudimoe pipeline, which may provide some relief and assist in generating some investment and development in the district, may not be adequate, as the reservoir is shallow and the water in it evaporates very quickly. It is not certain whether the long-term feasibility and alternative options of water supply in the district have been investigated.</p> <p>Challenges:</p> <ul style="list-style-type: none"> - Major challenges for water provision include: theft and vandalism of infrastructure, poor revenue collection as current tariffs do not present the actual | <p>establish these associations in terms of the National Water Act.</p> | <p>(WSA).</p> <p>Dr Ruth S Mompoti District is the WSA for the district. The current water service providers include: Sedibeng WB; Botshelo WB; Naledi LM; Mamusa LM; and Lekwa-Teemane LM.</p> <p>Interim service level agreements with the water service providers are in place. However, the Section 78-process is still not complete, with the transfer of assets from the LMs to the District still unresolved. DWAF provides assistance in terms of Section 78-provisions and is attending to by-laws and tariffs. Until these matters</p> | <p>areas.</p> <p>-Naledi is experiencing an influx of people from farms/rural areas. Some people go back to rural areas over weekends, therefore the DM needs to make a real assessment of what people want and where when awarding housing subsidies. Infrastructure provision can be differentiated - higher level of service in some areas than others. A district-wide plan is needed to determine the needs, and to manage local requirements and relationships between DWAF and municipalities, e.g. the Mamusa Reservoir /Naledi Reservoir.</p> <p>What needs to be done?</p> <ul style="list-style-type: none"> - The nature of the WSA area, varying between concentrated urban settlements and dispersed rural settlements requires the adoption of specific approaches suited to the particular conditions in the area. - The financial viability of individual schemes needs to be assured by facilitating cross subsidisation and access to an outside subsidy funding stream. - In view of the currently reported limited capacity at the local government level a significant degree of material and administrative support is required to ensure sustainability of water services throughout the area. - The high poverty levels in the district call for a cost-effective approach in providing services by adopting appropriate service level policies suited to the prevailing socio-economic conditions, and by maximising the operating efficiency. - Only 18% of households are able to |
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| | <p>cost of water, high cost of raw water, high costs to maintain old infrastructure, the vastness of the area and dependency on ground water.</p> <ul style="list-style-type: none"> - The dispersed and rural nature of District – it is more expensive to provide water than in urban areas. - 40% of the households within the DM earn less than R1600/month and few people pay rates and taxes. This has an impact on the water services affordability. Urban areas performed better than rural areas in the past in this regard, now it seems as if is the other way round. - The current institutional arrangements in the area are highly fragmented affecting efficiency and quality of the provided services. - Inappropriate and inadequate staffing in many instances. - Agricultural areas are under severe stress due to irrigation farmers extracting huge amounts of water. The end-result of ongoing and further extension of irrigation areas will most likely, as it would be more difficult and costly to pump water from deep levels for livestock farming. - Water from the Taung Dam is not used due to structural problems with the dam wall. - Current tariffs do not present the actual cost of water - Water for livestock is not funded, but nevertheless urgently required in the second economy for subsistence farming. - Funding for water purification is to be sourced, as DWAF is currently not funding it. This is a huge problem in Kagisano/ Molopo LM. - Ground water contamination by cemeteries, mining activities, etc. is high, largely as a result of a shallow water table. IDP). | | <p>are resolved, the by-laws and equitable tariffs cannot be set by the District and a new water utility for the district as a whole cannot be established.</p> <p>LMs do not always cooperate.</p> <p>Long-term financial implications have been covered in the Section 78-processes.</p> | <p>pay for services. In view of the relatively narrow revenue generating consumer base a reliable source of income must be secured by implementing comprehensive and effective cost recovery measures throughout the area.</p> <ul style="list-style-type: none"> - Integrated water resources management must be implemented to ensure sustainability of the existing highly limited water resources. - A substantial subsidisation would be required from the WSA to ensure sustainable water services. - Financial procedures per LM to be improved, inclusive of accurate billing in line with agreements (WSDP). - Extend bulk water supply into the Ganyesa area from Vryburg. - Address water issues in the Morokweng area through trucking in of water and cleaning up of ground water wells. - Address expansion and maintenance issues in established growth point, primary economic centres and administrative support centres (DSDF). - Strict policy or by-laws might be necessary to support water user associations in regulating the extraction of water for irrigation purposes. - Ground water contamination needs to be investigated. - EIAs need to be done for various economic development projects, especially the Beef Beneficiation Project. |
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| Sanitation | Although many households have access to | In terms of 2009 Turn Around | DWAF | What needs to be done? |
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| | <p>potable water (mainly through groundwater) only a few are being provided with access to sanitation or an adequate means of dealing with the waste water. This is a major source of groundwater pollution (DSDF).</p> <p>68357 households (59.9% of the households) in the Dr Ruth S Mompati District Municipal Area have access to acceptable levels of sanitation services. A significant number of the households, 38,834 households, or 34.04% of the households in the Dr Ruth S Mompati District Area, however, are in need of acceptable levels of sanitation services. About 43,351 households (38% households) use flush toilet, whilst 11,610 households (10.1% households) do not have toilet. Total 23,702 households (20.7% households) use a pit latrine with ventilation (VIP) and 34,092 households (29.8% households) use a pit latrine without ventilation. Lastly, 1,304 households (1.14% households) use a bucket latrine and 11,610 households (10.1% of the households) are not provided with any type of sanitation.</p> <p>The very low provision levels in Kagisano and Greater Taung is largely due to the fragmented nature of their settlements and the difficulty of providing waterborne systems in these areas.</p> <p>The existing sewerage plants are not capable of handling the demand and have a very negative impact on the environment, especially in areas where land is crucial to making a living. Furthermore, flooded VIPs are creating health hazards and destroying the functionality of toilets.</p> | <p>Strategy the backlog was standing at 48984</p> <p>-Naledi-670 -Greater Taung=31362 -Kagisano= 10786/- Molopo=1500 -Mamusa=3270 -Lekwa Teemane =1396</p> <p>In terms of bucket eradication, 10 297 buckets (71%) were eradicated from a total of 14 579 in 2000. The remaining balance is 4 282 households still dependent on buckets. It will cost approximately R160.75 million to address the total sanitation backlog.</p> | <p>DACE DoA DM LMs European Union & other donor agencies.</p> | <ul style="list-style-type: none"> - Proper investigation on capacity and operational skills at all sewerage plants, including the required level of funds to ensure maintenance and upgrading. - Proper investigation of other options to provide decent sanitation should be explored. |
| <p>Refuse removal</p> | <p>Solid waste collection is only undertaken in urban areas, mainly the previous TLC areas and in some rural areas of Kagisano and Greater Taung. There are increased volumes of waste especially from the CBD and in</p> | <p>In terms of the 2009 MTAS the situation in local municipalities was as follows: -Naledi-1700 households no access-Land fill site 1 licenced 1</p> | <p>LMs DACE Environmental Unit (Province)</p> | <p>What needs to be done?</p> <ul style="list-style-type: none"> - A strategy of regional refuse sites with feeder transfer sites needs to be investigated. - The establishment of new landfill sites |

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| | <p>urban areas where the buying power of residents has increased.</p> <p>In some cases the solid waste sites are poorly located near to ground or surface water resources, posing a pollution threat, as is the case in Bloemhof.</p> | <p>not licenced -Mamusa =200 no access-No Land fill sites (Glaudina/Migdol/Noitgedacht -Lekwa Teemane=3000 no access- Two Land fill site licencing</p> <p>It will cost approximately R million to address the backlog.</p> | | <p>should be explored and implemented urgently.</p> <p>- New strategy for solid waste collection should be developed and implemented.</p> |
| <p>Electricity</p> | <p>Many households (62 435 households or 59.84% of the total number of households) in the DM area have access to acceptable levels of energy services. Still, a large number of the households (41 902 households or 40.16% of the total number of households) are in need of acceptable levels. As with the other services, most of the backlog for electricity is in the western parts of the District where there is limited bulk infrastructure. The greatest need for acceptable levels of energy exists in the Greater Taung LM (21 029 households), the Kagisano LM (16 068 households), and the Naledi LM (5 221 households) (DGDS). In the eastern LMs the existing distribution networks and some of their bulk sub-stations need upgrading to cope with additional developments (DSDF).</p> | <p>In terms of the 2009 MTAS the situation in local municipalities was as follows:</p> <p>-Lekwa Teemane=1 100 households -Electricity infrastructure in Mamusa; Lekwa Teemane and Naledi is very old and it needs upgrading</p> <p>It will cost approximately R million to address the backlog.</p> <p>In terms of 2009 MTAS the following household needed to be electrified.</p> <p>-Lekwa Teemane=1994 h/h -Naledi = 3825 h/h -Mamusa=2050 h/h -Kagisano=0 h/h -Molopo= 711 h/h -Greater Taung 2447 h/h</p> <p>There has been a mass lighting project that was funded by the municipality through MIG but that has as yet not been connected.</p> <p>Assets need to be transferred to Eskom. Municipalities are not ready with indigent registers for Eskom to make coupons</p> | <p>Eskom DM LMs Department of Minerals and Energy COGTA</p> | |

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| | | available. In some instance the Eskom machines have not been provided. The process of synchronising customer names and ID information with Eskom's meter number information is also delaying the provision of services (SWS). | | |
| Social Cluster | | | | |
| General | <p>52.2% of the district's population are women and an estimated 39 918 households (45.65% of the total number of households) in the DM are headed by females; the number of child-headed households is growing. 48% of the economically active population is unemployed. 82% are indigent households. There is a limited economic base and a high dependency level (DGDS).</p> <p>Key challenges include poverty eradication, SMME support, child labour and the de-stigmatisation of disability and HIV/AIDS.</p> | <p>Municipalities have a responsibility to identify needs for social services in the IDP process, as well as to determine where to provide these services.</p> <p>Value of "joint planning" or "planning together", e.g. clustering facilities together can have a tremendous impact. It is beginning to happen, as LMs have begun to collaborate with each other. However, as of yet there are no formalised processes to plan for the future – it happens haphazardly and sporadically (SWS).</p> | | <p>What needs to be done:</p> <ul style="list-style-type: none"> - Integrate service facilities, i.e. pay-points with post offices with ancillary facilities such as ablutions, markets, etc. - Examine the quality of social facilities rather than the distribution and number of such facilities (DSDF). - Introduce more formalised planning in informal and traditional areas (SWS). - Establish coordinating mechanisms (Gender Machinery and Children's Rights Advisory Councils) - Promote Gender Mainstreaming - Ensure updating of indigent registers and implementation thereof |
| Poverty | <p>The poverty indices indicate that in 2001 approximately 72% of the population was living in poverty compared to 60% in 1996. This represents a significant increase and is potentially indicative of a longer-term downward spiral. The largest number of persons living in poverty is in the Greater Taung LM. This area has the second highest poverty gap in the Province estimated at R278 million. The figure for Kagisano and Molopo is R152 million. The poverty gap in Lekwa-Teemane, Mamusa and Naledi ranges between R29 and R30 million (LED strategy).</p> <p>A significant number of households (29 771 households or 27.90% of the total number of households) in the DM area have no annual household income. Few households (18 636</p> | <p>Poverty is actively attended to through various basic services provision interventions.</p> | <p>Department of Health DoE NW Provincial Department of Health Department of Social Development NGOs DAC PCA</p> | <ul style="list-style-type: none"> - Strengthen Poverty War-rooms - Intensify profiling of households and fastrack interventions - Promote food security - Promote access to land - SMME Support - Increase access to EPWP Programme - |

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| | <p>households or 17.46% of the total number of households) have an annual household income of more than R19 200 a year. The largest number of households (88 075 households or 82.54% of the total number of households) in the DM have an annual household income of up to R19 200 a year, implying that 82.54% of all households in the DM live below the minimum living level, and may qualify for indigent status (DGDS).</p> <p>The percentage of households earning less than R1 600/month in 2001 in the various municipalities was as follows:</p> <ul style="list-style-type: none"> • Dr Ruth S Mompati: 82.5%; • Naledi: 73%; • Kagisano: 86%; • Molopo: 83%; • Mamusa: 81%; • Lekwa-Teemane: 76%; and • Greater Taung: 86% (Presidential Imbizo). | | | |
| <p>Sport and recreation</p> | <p>Twelve priority codes are played: Soccer Netball Swimming Rugby Cricket Boxing Hockey Tennis Gymnastrada Disabled Sport Playing Fields are one of the major challenges, not enough and badly maintained. Playing fields are soccer and netball bias. Federations are not visible in the most rural areas. Coaches are trained but due to unemployment they leave and mostly they do not plough back as people are searching for jobs. Referees are trained and follow the same route as coaches after training. People do</p> | <p>Some federations are not visible in the district due to budget constraints. Playing Fields is a big crisis and most codes do not have playing fields. MIG fund in municipalities serve no purpose and are used for all sports. Netball, soccer, rugby, boxing and hockey are the only codes that do training in our area. Leagues are only played by the soccer fraternity. Hockey leagues does exist only in some municipalities.. Clubs not well run although they exist. In some codes like cricket and boxing they just disappear and the boxing ring like in Schweizer Reneke standing idle and its not used. Sports council does not exist, they are selected but members leave</p> | <p>Department Sport, Art and Culture Department Education Academies Federations Sports Councils SRSA Municipalities</p> | <p>Budget – Clubs, Sports Council, Federations New Legislation New structures (funded and maintained) Funding from municipality Playing Fields – Responsibilities, Budget, Maintenance, Multipurpose facilities to ensure all codes are catered for Sports in School Act is under Review Post matric players must form clubs Avoid duplication Each sector to play its role</p> |

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| | <p>courses to load their CV's with the hope of getting jobs. Leagues are only played in soccer and hockey. Clubs are few and not sustainable. New Legislation</p> | <p>town due to unemployment and no funding of these structures leave them toothless. School Sport is quiet except for some former model C schools especially rural schools are battling with none existing of structures.</p> | | |
| <p>HIV and AIDS</p> | <p>The number of pregnant women infected with HIV/AIDS in South Africa increased from 17% in 1997 to 22.8% in 1998 and dropped slightly to 22.4% in 1999. The number of pregnant women infected with HIV/AIDS in the NW Province increased from 18.2% in 1997 to 21.3% in 1998 and 23.4% in 1999. In 1999, the percentage of pregnant women, infected with HIV/AIDS in the NW Province (23.4%), was higher than the average for South Africa (22.4%). In view of the latter, it is estimated that approximately 408 724 pregnant women in the NW Province, and approximately 56 911 pregnant women in the DM area, were infected with HIV/AIDS by 1999.</p> <p>It is estimated that in 2000, 17% of all adults could have been infected with HIV/AIDS. The latter implies that approximately 7 055 000 adults in South Africa, approximately 584 520 adults in the NW Province, and approximately 81 678 adults in the DM area, may have been infected with HIV/AIDS in 2000. In 2010, 25% of all adults may be infected with HIV/AIDS. The latter implies that approximately 10.375 million adults in South Africa, approximately 859 588 adults in the NW Province, and approximately 120 114 adults in the Dr Ruth S Mompati DM area, could be infected with HIV/AIDS by 2010 (DGDS).</p> <p>Challenges:</p> <ul style="list-style-type: none"> - The rate of infection is increasing steadily. - Increased child-headed families and orphans. - Disease is a burden to under-resourced | <p>Because of the lack of primary health care and the fact that only 14% of the population is covered by a medical scheme, people make use of self-medication, traditional healing and visits to alternative providers (SWS)</p> | <p>Department of Health DoE NW Provincial Department of Health District AIDS Council NGOs DAC PCA</p> | <p>What needs to be done?</p> <ul style="list-style-type: none"> - Do "cemetery planning" to ensure that appropriate and enough land is available. - Target youth in school and all other youth groupings (SWS). - Strengthen and Support AIDS Councils - Develop integrated District HIV and AIDS Plan - Populate NSP 2012 – 2016 in the district - Strengthening and Support of Community based structures - |

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| | health sector and health care facilities (SWS). | | | |
| Community Groups | <p>Challenges:</p> <ul style="list-style-type: none"> - The heavy reliance on grants. - Providing services to people with a disability. - A huge lack of day-care centres/facilities. | | <p>Department of Health DoE Department of Labour NW Provincial Government DM LMs NGO's, CBO's and FBO's</p> | <p>What needs to be done?</p> <ul style="list-style-type: none"> - Ensure that the poorest of the poor within the communities receive food parcels and starter packs provided by the Provincial Departments (Presidential Imbizo). - Strengthen community-based care services for older persons. - Build more frail care services for older persons. - Intensify Outreach Services - Promote Universal Access for people with disabilities - Facilitation of income generating projects - Promote access to basic education |
| Primary health care | <p>There appears to be a fair distribution of primary health care facilities but a poor distribution of tertiary health care facilities. It is especially the previous homeland areas that lack tertiary health facilities. According to the NWSDF&ZP (2002), most of the rural areas, especially in the western part of the province, do not have sufficient access to health facilities. Most of the clinics are located along the major routes or far from residential areas, particularly in the townships and rural areas. All local municipalities <u>do not even</u> have hospitals and, although there are clinics, a very high clinic-to-population ratio prevails. These clinics are also short-staffed and 955 medical -equipment available .(DSDF). A high percentage (57%) of formal settlements and villages do not have fixed clinics (SWS).</p> <p>87% of the people especially the poor and those that are not medically insured are affected by the lack of health facilities (SWS).</p> <p>There are projects for clinic building and upgrade underway. Some clinics have even been completed, but without water</p> | <p>Because of the lack of primary health care and the fact that only 14% of the population is covered by medical schemes, people make use of self medication, traditional healing and visits to alternative service providers (SWS).</p> <p>Bloemhof, Taung and Ganyesa and Vryburg have already been revitalised as part of the District Health Services and Hospital Revitalisation Programme. Other areas should be getting mobile clinics and more health workers (SWS).</p> <p>DPW is the custodian of all State buildings and is trying to ensure that all such buildings are used, but lack of coordination is frustrating this process. DPW is also trying to get all facilities and vacant land registered, but the department does not know what asset registers are available that</p> | <p>Department of Health NW Provincial Department of Health DM LMs</p> | <p>The communities at risk are concentrated in Greater Taung around Taung Tusk. People live within the 50-years flood line. People are living close to sewerage discharge areas in Taung and Mamusa because they do not have access to land.</p> <p>Dr Ruth S Mompoti has less economic potential than other areas in the country, therefore health and education should be addressed to increase the potential of the area. It is, however, difficult to provide people with access to facilities and novel approaches and solutions are required.</p> <p>The PGDS addresses the issue of provincial health care annual targets in terms of beds (54 000 beds) and 1 000 clinics over the next 10 years, but does not specify where they will be located across Dr Ruth S Mompoti.</p> <p>What needs to be done?</p> <ul style="list-style-type: none"> - Provide free Primary health care |

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| | <p>connections. Primary health care services include much more than building-projects. There are many cases of severe mal- and under nutrition among children under the age of five years in Naledi, Lekwa-Teemane and Mamusa.</p> <p>Informal settlement and relocations increase the need for primary health care. People do not move from rural villages, but from farming communities where they have lived for some time, but did not have security of tenure. Lower income people come to towns for job opportunities, higher income people move to towns for better services. People settle in urban areas in especially Naledi and Lekwa-Teemane, with the result that clinics are built in these areas and not in the rural areas which remain without clinics.</p> <p>Key challenges in this sector are: Poor health status; reduced life span; poverty; increased prevalence of preventable diseases and increasing numbers of teenage pregnancies.</p> | <p>can be used.</p> <p>A multi-sectoral discussion is going on about an old facility that could also be used as a step-down facility or office accommodation for the DoH. It could also form part of the Urban Regeneration project in the district (SWS).</p> <p>There is a perception that the DoH does not communicate adequately with the LMs on e.g. the nutrition programmes. However, all health councillors attend governance forum meetings and planning sessions, and quarterly sub district and district performance reviews e.g. the vegetable garden project.</p> <p>The local area managers have the capacity to take decisions e.g. regarding the appointment of staff. A Level 2-hospital (not primary health care) has been built , completed and has started operations since June 2011 and the CEO, Dr Z Esterhuizen, has been appointed. (Specialists are trained in other areas (i.e. not in the district), therefore a “flying doctor programme” is required).</p> <p>A skills transfer programme is in place and 16 persons have already arrived. Real community service and commitment is required – people move on to more senior posts. Advice is needed on how to retain skilled people (SWS).</p> | | <p>services to disadvantaged people staying and working on farms.</p> <ul style="list-style-type: none"> – Improve roads infrastructure needs to be improved to provide better access to health facilities, education and agriculture. – Link roads, telephone and electricity infrastructure in order to improve the primary health care services. – Build more fixed clinics for rural settlements and resettlements. – Train, attract and retain skilled people in the professional health sector. – Better integrate health services and youth issues. – Acquire sufficient land for health facilities. |
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| | | <p>Building of a clinics in Moshwana in Kagisano Molopo local municipality where the DM was asked to “build “has been completed and the DOH has started operating the clinic as 8hours five day facility.).</p> | | |
| <p>Education, Adult education, Skills levels and training</p> | <p>A large portion of the population (78 094 people or 17.76% of the total population) in the DM area has not had any schooling. A large portion of the population (65 325 people or 14.86% of the total population) has received primary education. A small portion of the population (24 754 people or 10.98% of the total population) has received secondary education. A small portion of the population (47 921 people or 21.26% of the total population) has Grade 12. A very small portion of the population (9 272 people or 4.12% of the total population) has some tertiary education (DGDS).</p> <p>While the number of learners receiving higher levels of education increased from 1996 to 2001, the number of people with no schooling also increased. The greatest improvement has been seen in the number of learners attaining a Grade 12, increasing from 15 303 learners in 1996 to 24 754 in 2001.</p> <p>Given the limited economic and development opportunities in some parts of the district, there is a need to develop the skills of residents to enable and capacitate them to move successfully to other parts of the country to access income-earning opportunities (DSDF).</p> <p>There are differences in the district regarding the provision of schools. Kagisano, Molopo and Greater Taung are prioritised, as is the clustering of farm schools with better transport or hostel facilities. The norms and standards for determining where educational facilities are</p> | <p>In terms of JIPSA the DM has identified priority skills in the district. As a water authority, the DM noted that they had a skills shortage in as far as the water sector is concerned and implemented a skills programme in Water Reticulation and Water Purification. About 10 employed and 20 unemployed learners benefited from the skills programme.</p> <p>The DM also noted that there has never been a qualification for LED, In order to close this skills gap, it instituted an LED learnership at NQF Level 5. Six LED officers from local municipalities and twelve unemployed learners (including two physically challenged) benefited from the LED learnership.</p> <p>During the past years the district launched learner-ships on Waste Water Management, Water Purification Process and Water Reticulation Process from which 200 learners benefited.</p> <p>The DM also identified finance as one of the priority skills and has applied for an MFMA learner-ship which is aimed at benefiting local municipalities in the district</p> | <p>DoE DPW NW Provincial government DM LMs</p> <p>DM,LMs,</p> | <p>What needs to be done?</p> <ul style="list-style-type: none"> - DoE should inform the municipalities regarding its plans in area. Currently no set IGR process is in place; in some cases there are ad hoc alliances with some of the municipalities. - Child labour needs to be prevented in projects such as the Beef Beneficiation Project. - More strategic planning and less reactionary planning. - Wipe out sanitation-backlogs in schools. - Wipe out water-backlogs in schools - Access to schools is critical - bicycle program may put more schools in reach of children, but safe passage for bicycles must also be guaranteed. - Transport for farm learners should be available. - A need exists to look at the low school attendance figures, especially in rural areas. |

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| | <p>built are: demographics; availability of alternative educational facilities; municipal services; status of economic development; and the availability of funds. The criterion that is used is 1 educator per 40 learners for every primary school class room. For secondary schools it is 1:35 (SWS).</p> <p>Quality of schooling - why the big drop-out in tertiary education? There is a report on reasons for poor education that concludes that education planning is not sufficient. Subsidised transport and merging of schools are issues. Merging schools are happening - need quality educators and provide them with good accommodation and services (SWS).</p> <p>Challenges:</p> <ul style="list-style-type: none"> - The challenges similar to other districts in the NW province, except the Rustenburg area, which is more affluent. - The big drop-out in tertiary education - New buildings, renovations, sanitation, fencing of schools for the safety and security, extension of schools due to migration patterns and electrification. - Farm schooling: the quality of the education is not adequate. - Farm workers' children do not go to school and cannot afford school. | <p>The DM is currently implementing Electricity learnership for 80 unemployed learners, Roads Construction learnership for 80 unemployed learners, Roads Maintenance learnership for 120 unemployed learners and Horticulture learnership for 120 unemployed learners.</p> <p>The DM has also entered into a Skills Development partnership with Office of the Premier and AngloGold Ashanti to implement artisanships, currently 20 unemployed learners are doing electricity anmd fitting and turning artisanship at AngloGold Ashanti Mine in Orkney as a result of the partnership.</p> <p>Further, the DM is currently implementing an internship for 16 unemployed Accounting Graduates in Partnership with South African Institute of Chartered Accountants (SAICA)</p> | <p>DM, LMs,</p> <p>DM,LMs,</p> <p>Farm schools</p> | |
| <p>Welfare services and grant payments</p> | <p>Challenges:</p> <ul style="list-style-type: none"> - The heavy reliance on grants. - Providing services to people with a disability. - A huge lack of day-care centres/facilities. | | <p>Department of Health DoE Department of Labour NW Provincial Government DM LMs NGO's, CBO's and FBO's</p> | <p>What needs to be done?</p> <ul style="list-style-type: none"> - Ensure that the poorest of the poor within the communities receive food parcels and starter packs provided by the Provincial Departments. - Strengthen community-based care services for older persons. - Build more frail care services for older persons. |

Land reform, tenure ,access to land and Housing Cluster

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| <p>Housing</p> | <p>A large number of the households (82 034 households or 78.62% of the total number of households) in the DM area have access to acceptable levels of housing (formal housing). Still, a large number of the households (22 302 households or 21.38% of the total number of households) are in need of acceptable housing (DGDS).</p> <p>Housing provision is not a district municipality function. However, the provision of housing directly impacts on the district's functions in terms of water provision, solid waste disposal, refuse removal, etc. (DSDF).</p> | <p>In 2000, 11 512 households had no access to basic shelter. Between 2000 and 2005, 2 846 households gained access to housing at a cost of R 241.5 million. According to the Turn Around Strategy report the balance of the backlog is 29 849 households, broken down as follows:</p> <p>Housing Backlog:- Naledi=11000 Kagisano /Molopo=3050 Lekwa Teemane=5500 Mamusa=7840 Greater Taung =2459</p> <p>It will cost approximately R258.980 million to address the backlog (excluding the "blocked" housing projects) . (It is not certain whether growth in the number of households was taken into account in calculating the backlog.)</p> <p>Blocked Housing Projects- Naledi=3783 Kagisano=954 LekwaTeemane= 964 Mamusa= 971 Molopo = 900 Greater Taung=2000</p> | <p>Department of Housing DM NW Provincial government LMs</p> | <p>What needs to be done?</p> <ul style="list-style-type: none"> - A reconciliation of the housing backlogs needs to be undertaken at local municipality level to ascertain the exact backlogs before the district prepares its plans for providing services. - New housing projects need to be located closer to possible job opportunities in the SDF identified nodes. - A top level delegation of Mayors and Municipal Managers needs to agree on the way forward in relation to agreed funded projects (MTEF). - Coordination between local municipalities and the district needs to be improved for provision of bulk services prior to implementation of housing projects. |
| <p>Land reform, tenure and access to land</p> | <p>State land makes up approximately 20% of the Kagisano LM, 20% of the Greater Taung LM and about 5% of the Lekwa-Teemane LM areas. This land consists of nature reserves and other land parcels. About 40% of Kagisano LM and 20% of Taung LM is also classified as state and traditional land.</p> <p>The bulk of land (approximately 75%) within the district is privately owned, roughly broken down as follows:</p> <ul style="list-style-type: none"> • Molopo LM (100%); | <p>While 61 land reform projects covering some 100 799 ha have been identified within the Dr Ruth S Mompoti District, their spatial distribution still needs to be confirmed. This represents approximately 2.12% of the District's land area. Since 1994 approximately 248 000ha of land have been transferred in the DM area through land reform.</p> | <p>DLA DoA DWAF Land Claims Commission Department of Economic Development & Tourism DACE DM LMs</p> | <p>What need to be done?</p> <ul style="list-style-type: none"> - Sustainable use of agricultural resources needs to be encouraged in all projects in order to prevent degradation of resources. - Food security should be kept in mind in compiling business plans. Land reforms are not supposed to just give people land. Land is needed for food security. - Support needs to be sought from provincial and national government |

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| | <ul style="list-style-type: none"> • Kagisano LM (40%); • Naledi LM (100%); • Mamusa LM (100%); • Greater Taung LM (60%) and • Lekwa-Teemane LM (95%) (DSDF). <p>The national target of redistribution of 30% of white owned agricultural land by the year 2014 poses a great challenge to the Province. Calculations to establish the implications suggest the following: 30% of agricultural farm land to be delivered by 2014 = 2 035 680 ha. Agricultural land still to be delivered by 2014 = 1 740 345 ha (DGDS).</p> <p>Challenges:</p> <ul style="list-style-type: none"> - Land reform and release of land for development. General delays in release of state-land and land from traditional authorities leads to increased costs on applicants in expediting their investments or projects and frustration on the part of the communities - Unresolved state-owned land especially land currently "held" by the DPW. Such land could be released to local government to facilitate development (Presidential Imbizo). - If land is available in the market, the offers for land reform purposes are always escalated and this distorts the land market. - Housing developments and other developments such as mining and prospecting continue to take place on communal and state land without due regard to IPILRA provisions. - Eviction of farm workers/dwellers is still taking place in the district and province. The courts issue eviction orders without ensuring that alternative accommodation has been obtained and that confirmation of the order has been granted by the Land Claims Court. Lack of coordination | <p>The land reform and claims process has been slow. In addition, the extensive private land ownership in the district means the acquisition of land is going to be time-consuming. The limited extent of land being acquired also means that land reform in the district may be minimal (DSDF).</p> | <p>Traditional authorities</p> | <p>to address backlogs.</p> <ul style="list-style-type: none"> - Data of farmers from each municipality needs to be consolidated and verified. - The willing buyer, willing seller-policy needs to be revisited. - Grant size needs to be reviewed. - Monitoring and evaluation of the LRAD farms is crucial. - A probation period on LRAD farms e.g. 3 years needs to be set. - Involvement of other stakeholders needs to be secured. - Disposal of state land needs to be undertaken (SWS). |
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| | <p>with municipalities regarding the settlement of evictees after eviction orders have been granted in another cause for concern.</p> <ul style="list-style-type: none"> - Some land reform beneficiaries do not take full ownership of their projects and this poses a challenge to the sustainability of such farms (lack of capacity). - The implementation of LRAD has seen an increase in experienced farmers volunteering as mentors and equity partners to uplift the land reform beneficiaries. This poses a challenge, as there is no common understanding of mentorship. - Availability of productive land is still a matter of great concern to the success of land reform. Fertile land is not easily accessible for land reform purposes and therefore a strategy to penetrate this market is required. - Management of deteriorated overgrazed land in traditional authority areas in an area requiring urgent attention. - "Hidden" costs in land restitution (e.g. bulk services) subsidised by local government (DGDS, SWS). | | | |
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Cluster: Justice, crime prevention and security

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| <p>Crime</p> | <p>Assault Stock theft House breaking business and residential Theft out of motor vehicle Hot spots Hot spots identified currently are corner market and moffat street, church street, taxi rank,market street and the informal settlement in colridge Causes of Crime Alcohol abuse Unemployment Self enrichment Status of sector policing Vryburg policing prescient is +- 4000square kilometres and divided into four sectors.</p> <p>Sector 1. Include 4 vryburg CBD, Vryburg residential,Colridge,Kisment park, industrial area, the new RDP development and the farms between Ganayesa road and schwerzer-reneke road Sector 2 Include the area between the Ganyesa and Kuruman roads, this include louna, coetzerdam and Dikitsukwaneng Sector 3 Leliefsfontein Sector 4 Dithakwaneng</p> | <p>Adopt a Cop campaign There are 13 schools in vryburg policing area and 13 police officials were appointed as adopt a Cop campaign</p> <p>Blow the whistle against crime. Empowerment of communities and creating awareness</p> <p>Control your area Empowering the community and creating awareness</p> <p>Naughty boy Searching of schools and learners and having workshop</p> <p>Letsema. Clearing certain areas to create a safe environment Junior Station Commander. Prioritize the recruitment drive of SAPS among the youth</p> <p>Ladies of the night Awareness and information sharing</p> <p>Child protection week Empowerment of children on their rights</p> <p>Mama thusa Getting mamas involved in crime prevention</p> | <p>All units of South African Police service. Social development NalediMunicipality CPF</p> | <p>The municipality to take crime prevention through environmental design seriously(Cutting of dense bushes) Building of new wall at the back of the taxi rank Continuation of community base projects by SAPS Involvement of role players Dectives to improve conviction rates</p> |
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| Key development themes, issues and proposals:- | Description of need/potential/project | Current Situation | Role-players and relations | Evaluation: Implications and imperative & proposed Interventions |
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| Clusters: Economic Sector and Investment & employment | | | | |
| General | <p>The economy of the Dr Ruth S Mompoti DM is relatively small in terms of the national picture and has little diversity. The only real notable feature is the agricultural sector in the Naledi, Greater Taung, Kagisano-Molopo and Mamusa LM areas. The Naledi LM dominates the economy in the majority of the economic sectors and activities and accounts for nearly one billion Rand worth of the total district GGVA of R3.17 billion per annum. The major economic activities in the district are:</p> <ul style="list-style-type: none"> - Live-stock farming in the Naledi and Kagisano-Molopo LM area. Naledi has a comparative advantage in the production of beef; - Irrigation agriculture in the Greater Taung LM area; - Dry-land farming in the Mamusa LM area; - Manufacturing in Naledi; - Retail in the Naledi, Mamusa and Lekwa-Teemane LM areas; - Finance in Naledi; and - Alluvial diamonds in the Mamusa and Lekwa-Teemane LM areas. <p>The average annual growth of the GGVA is low (economic growth of the district is 3.7% per annum (CSIR 2004)). Growth occurred in isolated instances in the agricultural, mining, provision of electricity, trade and services sectors. The manufacturing, construction, finance and real estate sectors showed a general decline. Although the main economic activities are mining and agriculture (the agricultural sector accounts for 25% of total economic production), the biggest contributor to district income is community services, transport and trade.</p> <p>The GGP location quotients of the different</p> | <p>The ENR and EPR were combined to generate Priority Investment Areas (PIAs) in the Dr Ruth S Mompoti DM. The PIAs should be used to guide capital expenditure programmes and development strategies in order to address the specific conditions in each of the LMs. The PIA matrix resulted in the following:</p> <ul style="list-style-type: none"> - Lekwa-Teemane and Naledi have medium economic potential and low socio-economic need (priority 2 investment area) - Greater Taung, Kagisano and Mamusa have medium economic potential and medium socio-economic need (priority 2 investment area) - Molopo has low economic potential and low socio-economic need (priority 3 investment area). Ideally, the focus should be on meeting basic needs, but also on improving the mobility and skills quality of people so as to make use of opportunities in places with higher growth potential. The DoE, Welfare, Agriculture and Economic Development have important roles to play in these areas. <p>Recommendations of the strategy include:</p> <ul style="list-style-type: none"> - Vryburg, Taung and Stella are located on the Western | <p>Department of Agriculture & Rural Development</p> <p>Department of Rural Development & Land Reform</p> <p>Department of Economic Development, Tourism, Conservation & Environment</p> <p>Department of Labour NW Provincial Government</p> <p>Department of Public Works and Roads</p> <p>Department of Social Development</p> <p>District Municipality</p> <p>LMs NGO's, CBO's and FBO's</p> <p>State funded institutions, like SEDA</p> | <p>What needs to be done?</p> <ul style="list-style-type: none"> - Establish dedicated and qualified LED capacity in LM & DM. - Develop a district wide economic strategy and implementation plan to address the growth and development potential of the district with regard to the identified challenges. - Government spending is the second biggest economy in Dr Ruth S Mompoti, and should be brought to bear positive impact in inducing development. - Given the profile of the economy of the region, the focus should fall on promoting education and ensuring accessibility of the community to good education and human development. This should be done to enable the community to be mobile and have (successful) access to better opportunities elsewhere - The DM has to familiarize itself with the Agricultural Charter, and promote its implementation. The tenets of BEE need to be committed to and implemented accordingly, especially in the agricultural sector. This is to be pursued through vigorous intergovernmental action with relevant departments. For example, there is huge potential in the DM for promoting such sectors as game-farming (IDP). <p>Respond to the space economy in an appropriate manner:</p> <ul style="list-style-type: none"> - Use the categories of development potential in the NSDP to help identify |

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| | <p>economic sectors in Dr Ruth S Mompoti in comparison with the national figures is as follows:</p> <ul style="list-style-type: none"> - Agricultural products compare advantageous in Naledi and Mamusa; - Mining, manufacturing, construction, trade and catering and finance do not show any comparative advantages; - Trade and catering pose comparative advantages in Naledi, Mamusa and Lekwa-Teemane; and <p>Transport and communication compare advantageous in Naledi and Lekwa-Teemane, due to their location and proximity to the N14 and N12 respectively (DGDS, LED strategy). The economy of the Dr Ruth S Mompoti DM is relatively small in terms of the national picture and has little diversity. The only real notable feature is the agricultural sector in the Naledi, Greater Taung, Kagisano-Molopo and Mamusa LM areas. The Naledi LM dominates the economy in the majority of the economic sectors and activities and accounts for nearly one billion Rand worth of the total district GGVA of R3.17 billion per annum. The major economic activities in the district are:</p> <ul style="list-style-type: none"> - Live-stock farming in the Naledi and Kagisano-Molopo LM area. Naledi has a comparative advantage in the production of beef; - Irrigation agriculture in the Greater Taung LM area; - Dry-land farming in the Mamusa LM area; - Manufacturing in Naledi; - Retail in the Naledi, Mamusa and Lekwa-Teemane LM areas; - Finance in Naledi; and - Alluvial diamonds in the Mamusa and Lekwa-Teemane LM areas. <p>The average annual growth of the GGVA is low (economic growth of the district is 3.7% per annum (CSIR 2004)). Growth occurred in</p> | <p>Frontier Corridor (R27) SDI, and Bloemhof and Christiana are located on the Treasure Corridor (N12) SDI. Vryburg should be developed as a secondary regional centre, and Taung, Schweizer-Reneke, Bloemhof and Christiana as tertiary regional centres, and Stella and Morokweng as local service centres.</p> <ul style="list-style-type: none"> - Naledi, Greater Taung, Mamusa and Lekwa-Teemane fall within the Extensive Agricultural Development Zone (mixed, cattle, game, wheat, maize farming). Investment and economic activity should be focused on the latter - Kagisano and Molopo fall within the Cattle/Game Farming Development Zone. Investment and economic activity in this category should be focused on the latter - Portions of Kagisano/ Molopo fall within the Potential Tourism/ Recreational Development Zones. Investment and economic activity in this category should be focused on the latter (DGDS). <p>The LED strategy for the Dr Ruth S Mompoti district identified as its pillars: Poverty alleviation, investment and infrastructure, skills development and cooperative governance. LED initiatives focused on community-based initiatives will be complemented with a cooperative strategy and</p> | | <p>the relative comparative advantage of localities in receipt of infrastructure investment and/or development spending:</p> <ul style="list-style-type: none"> o In areas in which resource potential is medium to high, future economic growth should be carefully managed in order not to further exacerbate environmental vulnerabilities. o The further concentration of people in need in areas of low potential should not be encouraged and where possible, people should be assisted through social investment to become more mobile so that they may choose to move out of such areas. o Future economic growth should primarily be explored in those areas with a medium to high resource base and medium to high human need and where there may be economic potential to be exploited. o Taking into consideration agglomeration and institutional economies, economic activity should be encouraged and supported by infrastructure investment where there is already a medium to high level of economic activity and where (natural or human) resource potential is medium to high. o Focus the bulk of fixed investment on those areas with the potential for sustainable economic development. <p>- Ensure that all infrastructure investment and development spending programmes support the following objectives:</p> |
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| | <p>isolated instances in the agricultural, mining, provision of electricity, trade and services sectors. The manufacturing, construction, finance and real estate sectors showed a general decline. Although the main economic activities are mining and agriculture (the agricultural sector accounts for 25% of total economic production), the biggest contributor to district income is community services, transport and trade.</p> <p>The GGP location quotients of the different economic sectors in Dr Ruth S Mompati in comparison with the national figures is as follows:</p> <ul style="list-style-type: none"> - Agricultural products compare advantageous in Naledi, Greater Taung and Mamusa which is the maize triangle of the District; - Mining, manufacturing, construction, trade and catering and finance do not show any comparative advantages; - Trade and catering pose comparative advantages in Naledi, Mamusa and Lekwa-Teemane; and - Transport, rail line and communication compare advantageous in Naledi and Lekwa-Teemane, due to their location and proximity to the N14 and N12 respectively (DGDS, LED strategy). | <p>an agricultural strategy. A final set of second economy-interventions is centred on the challenge of realising the value of “dead assets” – land, houses, livestock, skills, indigenous knowledge and other assets that have intrinsic value, but that are not currently realised. These include:</p> <ul style="list-style-type: none"> - More rapid movement towards the formalisation of land tenure - The livestock improvement programme mentioned amongst the provincial projects will receive full support and will, if feasible, be linked to communal lands project - Efforts to ensure that the Financial Services Charter-commitment on housing finance is effectively implemented in line with current to-be-awarded tenders regarding housing strategies - Improvements in planning and zoning capacities - Support for the development of cooperatives (Presidential Imbizo). | <ul style="list-style-type: none"> o Economic growth o Employment creation o Sustainable service delivery o Poverty alleviation o Eradication of historic spatial inequities. <ul style="list-style-type: none"> - Ensure that the NSDP-normative principles (as captured and internalised in the DM's GDS) are adhered to in the most cost-effective, sustainable and equitable way: <ul style="list-style-type: none"> o “Economic growth is a prerequisite for achievement of other policy objectives, key among which would be poverty alleviation. o Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, sanitation, as well as health and educational facilities), should therefore be focused on localities of economic growth and/or economic potential in order to attract private-sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities. - Efforts to address past and current social inequalities should focus on people not places: <ul style="list-style-type: none"> o In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. o In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, |
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| | | | | <p>human resource development and labour market intelligence – will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities.</p> <ul style="list-style-type: none"> - To overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres. - Infrastructure investment and development spending should primarily support localities that are/or will become growth nodes in Dr Ruth S Mompoti" (DGDS). |
| Employment and unemployment | <p>Unemployment within Dr. Ruth S Mompoti district municipality is high and there are attributing factors. According to Global Insight survey (2009) above, indicates unemployment rate for African race for 2009 at 33.0%, and the white 3.8%, coloureds 42.6% and Asian/ Indian is at 5.8%. The overall unemployment rate for the Dr. Ruth S Mompoti district municipality for 2009 for male is (27.8%) and female (31.6%).</p> <p>Unemployment from 1996 to 2009 has been increasing among Africans and Coloureds. There was an increase of unemployment from 2001 (27.5%) to 2002 (29.2%) and 2003 (29.2%). There was slight decrease in unemployment rate during 2004 -2008 for the district and there was an instant increase from 27.8% to 27.7% respectively. There was a sudden increase of unemployed people to 31.6% in 2009.</p> <p>There has been a down spiral between the years and this can be attributed to the movement of white people in and out of the</p> | <p>There are more Africans (33.0%) and Coloureds (42.6%) unemployed from the total population. Indians who are more in the wholesale and retail trade record the least levels of unemployment. In both cases females have a higher level of unemployment than the males. More employment opportunities for women in the SMMEs is needed. The district has to support this empowerment process.</p> | <p>Department of Agriculture (given the nature of the economy in the DM) NW Provincial government DM LMs</p> | <p>What needs to be done? Improve the performance of the local economy, focusing on poverty alleviation and job creation</p> <ul style="list-style-type: none"> - Unlock the potential of agro-processing and tourism/eco-tourism by: <ul style="list-style-type: none"> o Exploring the potential of the agro-processing products market; o Establishing superior and unique tourism products/services and diversify the existing products/services. - Unlock new economic activities by: <ul style="list-style-type: none"> o Establishing a programme to identify, manage and reward new business ideas; o Establishing a market research and information dissemination mechanism, which will facilitate access by prospective entrepreneurs to provincial and national SMME-assistance schemes; |

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| | <p>municipality. Majority of them are based mostly at the farms.</p> <p>Unemployment for the coloureds people for the period of 1996 to 2009 has been on the increase. In 2006 unemployment rate was 37.0% and has been increasing annually. In 2009 a report indicates the rate at 42.6%.</p> <p>Due to the increase of Indian/ Asian people in various municipalities, there is a slight increase of their recorded unemployment rate. They contribute 5.8% in 2009 to the unemployment population. Even though some are working in the shops around the municipal village, they have family members who are unemployed and some are work- seekers hence a slight increase.</p> <p>The dominant employment sectors in the DM are the services sector (providing 36.80% of the total number of employment opportunities) and the agricultural sector (providing 33.00% of the total number of employment opportunities). The other sectors are weak employers with trade and catering, mining, manufacturing and construction providing respectively 10.6%, 6.0%, 4.8% and 0.7% of the total number of employment opportunities (DGDS).</p> <p>According to the DGDS, the Naledi LM is experiencing a negative growth rate, possibly due to the decline in manufacturing. The area has an unemployment rate of between 20% and 39%. The local economy of Mamusa reflects the national picture in terms of "jobless growth" with increasing unemployment levels particularly in the agricultural sector despite the sector experiencing growth. The area also has an unemployment rate of between 20% and 39% and 66% of the population lives below the poverty line. Lekwa-Teemane has the same unemployment rate of between 20% and</p> | | | <ul style="list-style-type: none"> o Establishing incubators, specifically aimed at assisting entrepreneurs, and geared to implement strategies; o Training and capacitating emerging tourism-related SMMEs by an appointed and accredited tourism trainer; o Devising marketing initiatives on tourism, arts and crafts and special events (sport, cultural and exhibitions) by using the respective media options (more) effectively. <ul style="list-style-type: none"> - Improve performance on Local Economic Development by: <ul style="list-style-type: none"> o Capacitating staff to manage local economic development. o Developing, branding, communicating and implementing the economic development strategy of Dr Ruth S Mompoti. o Devising a comprehensive management system for all the LED initiatives. - Improve participation in the local economy <ul style="list-style-type: none"> o Establishing BEE policy and regulations - Develop capacity, skills and improve education by: <ul style="list-style-type: none"> o Promoting employer-training programmes and compliance with the Skills Development Act by developing the human resources in the DM and LMs o Securing provincial assistance and management training to improve the functioning of the informal sector o Supporting, in any way possible, the provincial education function (DGDS). |
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| | <p>39%. Molopo has the lowest unemployment of 19% in the district (however this is insignificant given its small population). Despite this, 66% of the population live below the poverty line. Unemployment in Kagisano and Greater Taung is above 60%, with more than 66% of the population living below the poverty line.</p> <p>Taung and Kagisano have the lowest per capita income of R6 523 and R7 504 respectively, whilst the highest per capita income of R13 476 was recorded in Lekwa-Teemane, followed by Naledi at R12 196 (LED strategy).</p> | | | |
| <p>Roads</p> | <p>Roads are very important to the economic development of the area. The whole district is influenced by the state of the roads. These include the farming community and future farmers and those needing to access to health care, education, and other facilities.</p> <p>Some of the challenges are poor road maintenance, lack of tar roads, no access during rainy season, lack of storm water facilities and lack of traffic signs and road markings.</p> <p>There are 951.5kms of road in the district including the three national routes which cross the area. These include: the N18 linking Mafikeng to Warrenton (passing through Stella, Vryburg, and Taung), the N14 linking Gauteng to Upington (passing through Vryburg), and the N12 linking Gauteng with Kimberley (passing through Bloemhof and Christiana).</p> <p>Major secondary routes through the district include the R34/378 and R375 which effectively cross the district from Bloemhof in the south-eastern edge to the Botswana border in the north-western edge (passing through Schweizer-Reneke, Vryburg, Ganyesa</p> | <ul style="list-style-type: none"> - Some of the building and maintenance work do not last: The Vryburg-Schweizer-Reneke road was recently resurfaced, but the road has already deteriorated. Quality of what is done is not worth the expenditure. - There is a Rural Transport Development Programme (bicycles, donkey-carts) in Greater Taung. It is still only a pilot project. - The DM tried to categorise all the roads and specify whose responsibility each road is, and allocate resources accordingly. - Funds are set aside for maintenance: There is a partnership arrangement between municipalities and the NW Province to maintain roads. While there is a decentralisation of decision-making, Province should take responsibility (SWS). | <p>Dept of Transport NW Provincial government DM LMs SANRAL National Roads Agency EPWP</p> <p>DM played an agency role for the Department of Roads 5 years ago. This role was taken back by the Department again. However in Kagisano, Molopo, and Greater Taung, the DM takes responsibility, as the LMs have no</p> | <p>What needs to be done?</p> <ul style="list-style-type: none"> - There appears to be some confusion about which sphere of government is responsible for the various roads within the district. It is important that this is clarified as a matter of urgency, and that sufficient funding is allocated to the responsible parties in order for them to perform their functions. - The DM needs a "total district development plan" to determine the priorities. It needs to map the prioritised roads by linking these to the important economic activities. - The DM and LMs urgently need new machinery. - Departments need to speak to each other and be informed of and by other programmes (e.g. the Beef Beneficiation Programme) and how they influence each other. Roads are a key-concern area for many programmes. The question is: Which roads should be prioritised? - Taxes from fuel-sales: Why do DM not get money from these taxes? - All LMs should get funds to build roads. Money allocated to LED could |

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| | <p>and Morokweng).</p> <p>Essentially Vryburg forms the centre of the ox-wheel in relation to all of the above major roads. The most heavily trafficked routes include the entire N12 stretch, the N14 from Vryburg to Upington, and the N18 from Vryburg to Warrenton. The two corridors affecting the Dr Ruth S Mompoti District include the Western Frontier SDI (N18/R27/R47) between Stella-Vryburg-Taung, and the Treasurer's Route SDI (N12) between Bloemhof-Christiana (DSDF).</p> <p>The state of the roads is terrible/horrific. In total, 71,5km of roads have been built in the DM area between 2001 and 2006, at a cost of R54.971 million. The budgets of local municipalities are very limited and the DM budgeted R10 million expenditure in this regard as part of the Nodal Urban Regeneration Programme. However, by 2012, another 880km of roads need to be built, which will cost R836 million. This can be broken down into: Naledi (130km), Kagisano (350km), Molopo (80km), Mamusa (55km), Lekwa-Teemane (25km), Greater Taung (240km). Upgrading of the gravel roads through EPWP also requires urgent attention. Although there were indications by the Premier and the MEC that the roads budget would be "biased" towards Dr Ruth S Mompoti, especially for the N18, this was not reflected in the provincial Roads implementation plan. There is poor communication between spheres of government on which roads will be resealed by when, and the reasons for decisions to build or maintain certain roads and not others, are not always clear (Presidential Imbizo, SWS).</p> <p>The machinery to build and maintain roads in the DM is very old. The DM officials are always waiting for parts, etc.</p> | | <p>capacity or funds to develop roads. Responsibility should be given to the entity that has the technical knowledge and capacity to develop roads. However, responsibility is less important than who funds it, and even the Department of Roads does not have nearly enough funding. Forums have been established (transport, business, managers) where some "road problems" are ironed-out (SWS). The Transport Coordinating Structure 's functions include addressing road dynamics, and in the North West such</p> | <p>be used to build roads to promote LED and other commercial investments</p> <ul style="list-style-type: none"> - There is an urgent need for good project managers throughout the municipalities in the district (SWS). - Construction of weigh bridges is vital in that it is the heavy duty vehicles that cause great detriment to our roads. - Re-routing of trucks is also vital as this will help internal roads life span. |
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| | <p>The criteria for the allocation of equipment need to be revisited, although Dr Ruth S Mompoti has more km of roads than some of the other districts, the budgets are allocated equally. Detailed analysis per region per road was done to prioritise roads.</p> <p>Roads have deteriorated to such a state that a R1.6 billion backlog exists to “bring roads back to a normal state” – this figure excludes the building of any new roads. Budgets fluctuate, and there is also more pressure for building new roads in previously marginalised areas and new developments (SWS) than for maintenance.</p> | | <p>structure focuses mainly on water and sanitation, issues of transport also need to be emphasised and reported to the MEC.</p> | |
| <p>Transport</p> | <p><i>Public Transport:</i> Public Transport in South Africa is characterised by fairly good infrastructure in major cities of Cape Town, Johannesburg and Durban, while left to decay in rural provinces such as the Eastern Cape and the North West Province; the facilities are very informal and need extreme measures to improve the situation; no provision is made for the elderly and those with disabilities; and the utilisation of non-motorised transport is high and the infrastructure thereof is lacking. Some of the challenges experienced by the public transport sector include: Rural character of the area, resulting in low density; Cumbersome accessibility; No major development nodes envisaged in the area; High rate of unemployment; Provincial rural transport strategy not in place; Learnerships in transport needs to be formalised and improved; Transport needs of people with disabilities to be addressed; Development of transport management and information systems; and Preparation of relevant local policies and strategies.</p> | <p>Scholar transport is being addressed to a limited extent through subsidised motorised and non-motorised transport, i.e. busses, taxis and bicycles. It is however not being maintained regularly, therefore scholars walk long distances to schools.</p> <p>The following intervention strategies are planned for public transport: Public Transport Facilities implementation plan; New public transport routes – spatial development issues; Taxi recapitalization program; Scholar transport measures; Transport for physically challenged; and Non-motorized transport measures.</p> <p>The Integrated Transport Plan focuses on the following: A road infrastructure strategy (new and maintenance), road classification and supporting policies;</p> | <p>DTI NW Department of Roads & Transport DM LMs Taxi industry</p> | <p>What needs to be done? Establish an overall public transport network in the district. Investigate needs of taxi industries and develop plan to develop and support the industry (Presidential Imbizo, DSDF).</p> |

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| | <p>Rail: A number of railway lines are present in the district. The railway lines include the Mafikeng to Warrington line, which passes through Vryburg and Taung; the Johannesburg to Kimberley line, which passes through Bloemhof and Christiana and finally there is a line which runs from Coligny and joins the Mafikeng line at Pudimoe in the Greater Taung LM; this line passes through Schweizer-Reneke. No rail networks exist in the northern two thirds of the district, i.e. north-west of Vryburg.</p> <p>Airports: There is an abandoned and dilapidated aerodrome in Vryburg and a number of airstrips distributed around the district (DSDF).</p> <p><i>Taxi Industry:</i> Challenges for the taxi industry are that they are not benefiting from any government procurement such as tourism trade and the lack of supporting industries, e.g. garages and land for TRIs.</p> <p>Taxi industries' infrastructure is also not sustainable as there are no operational and maintenance plans after their implementation, their growth is also never forecasted, as overcrowding is the order of the day at such facilities</p> | <p>Traffic safety; Freight transport; Tourism transport; Spatial development requirements; SMME involvement; and Funding of transportation projects (Transport Planning Committee Report).</p> <p>Given the high costs of roads, two strategic route types have been identified for prioritisation: Transport network priority for economic growth and development: Wolmarandsstad to Schweizer-Reneke, Vryburg and Ganyesa; N14 Delareyville to Vryburg to Kuruman; and Bloemhof to Schweizer-Reneke. Transport Network priority for Commuters/Tourism and Agriculture: Christiana to Schweizer-Reneke; Christiana to Jan Kempdorp; Ganyesa to Bray; and Ganyesa to Morokweng.</p> | | |
| Tourism | <p>The Dr Ruth S Mompoti district has by far the smallest share of the tourism trade in the NW Province. This is indicative of the underdeveloped nature of the district, the absence of tourist attractions and the generally low levels of business activity.</p> <p>The foreign tourism market in Dr Ruth S Mompoti is estimated at between R33 mil and R91 million per annum. It is possible that the overseas market to Dr Ruth S Mompoti is</p> | <p>The district is in a developmental stage as far as tourism is concerned. The district prides itself with its remarkable natural attributes i.e heritage, history, culture, wildlife as well as world class water sports angling/fishing experience.</p> <p>Infrastructural development, Existing infrastructure i.e tourism attractions such as resorts,</p> | <p>DEAT North West Parks and Tourism Board DM LMs Invest North West Tourism associations Information</p> | <p>What needs to be done?</p> <ul style="list-style-type: none"> - Leveraging the linkage of Taung World Heritage site to the Vredefort Koepel and Cradle of Humankind to attract development and investment into the tourism industry in Taung. - Support the tourism link with game farming in the north western areas – roads and telecommunications. - Explore the expansion of the Molopo Nature Reserve. |

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| | <p>significantly smaller than the domestic market when measured in bed nights, but the total expenditure may exceed the domestic tourism expenditure. The size of the domestic holiday and business market in Dr Ruth S Mompoti has been estimated in the region of R43.9 million per annum.</p> <p>Given the assumption of holiday trips of 5 nights and that for business trips of 2 nights, the total demand for bed-nights from leisure and business visitors is approximately 273 000 bed-nights. Seventy-two accommodation establishments of a total of the 955 establishments listed on the NWPTB database are situated in Dr Ruth S Mompoti. Within Dr Ruth S Mompoti, Vryburg has the highest concentration of establishments and number of beds. This is to be expected in the light of the fact that it is the district capital and the largest commercial centre in the district. Given the above, and the fact that Vryburg is not a tourist destination, it is also reasonable to assume that the majority of tourists making use of the establishments in the town are business tourists as opposed to leisure tourists.</p> <p>Dr Ruth S Mompoti has relatively few unique cultural and historical attractions. The heritage sites in the district include:</p> <ul style="list-style-type: none"> - Rural heritage site in Greater Taung – the Taung Skull Heritage site; - Cultural sites in Molopo, Naledi and Mamusa; - Non-declared urban heritage sites – Stella, Vryburg, Taung and Schweizer-Reneke; and - Provincially-declared urban heritage sites in Vryburg. <p>Two provincial parks are situated in the Dr Ruth S Mompoti District and provide a possible starting point for improving the tourism product in the district. The district also includes</p> | <p>caravan parks, camping sites, museum, game/nature reserves, parks and golf clubs need to be improved and upgraded so as to attract and bring more feet in to the district. To renovate the economic assets such as the Vryburg aerodrome and airstrips to resuscitate the air route. More accommodation to be established in order to increase bed capacity to enable us to host big events. This will increase our tourism product portfolio as well as the market share.</p> <p>In addition to Taung Skull World Heritage site, other national heritage sites have been identified. The Meteorite Crater discovered at Morokweng to be protected and marketed as a heritage site. The process of developing and protecting the site as a heritage site is to be further communicated with relevant stakeholders viz Wits University, SARHA, NHC, DEDCT.</p> <p>To protect historical (bushmen engravings) and heritage sites as well as preserving our culture by establishing at least two cultural villages in the district.</p> <p>Tourism Product DevelopmentThe district is in a process of establishing the Tourism Information Centre in Vryburg and also to create tourism desks in all local municipalities offices.</p> <p>Entertainment , To improve current status of existing shebeens, tarvens, pubs by training the</p> | <p>Offices</p> | <ul style="list-style-type: none"> - Explore the opportunities for Vryburg as co-ordinating hunting activities in the District. - Explore tourism opportunities along the Vaal/N12, Bloemhof Dam, game reserves near Christiana. - Link Vaal route with Taung World Heritage Site (DSDF, Tourism Strategy). <p>Interventions proposed by the Tourism Strategy:</p> <ul style="list-style-type: none"> - Tourism capacity should be developed in local municipalities. - Tourism associations should be developed in partnership between the DM and LMs – tourism information offices to be established in every municipality (Tourism unit). - Packaging of tourism products (material and marketing). - Encourage joint venture tourism investment - Increase investment in tourism skills development and training (together with the SETA). - Proper consultation and awareness campaign with clear timeframes. - Development of websites by municipalities. - Speedy establishment of tourism forums where they do not exist. |
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| | <p>natural heritage resources and one conservancy:</p> <ul style="list-style-type: none"> - Molopo Nature Reserve (24 000ha); - Bloemhof Dam Nature Reserve (12 000ha); - SA Lombard Nature Reserve (Bloemhof – 4000ha); - Sandveld Nature Reserve (Bloemhof); - Christiana Nature Reserve; and - Molopo Birds & Prey Conservancy (500 000ha). <p>Given the vast extent of the district the localities of the heritage sites are relatively fragmented. The only clustering occurs with the natural heritage resources around Bloemhof in Lekwa-Teemane LM (LED strategy, DSDF).</p> <p>Challenges to tourism:</p> <ul style="list-style-type: none"> - Financial constraints to maintain tourism facilities (Wentzel Dam and dealing with the 2008 World Angling Championships at Bloemhof Dam); - The poor condition of the roads and other infrastructure, such as communication; - Tourism infrastructure not up to standard; - Tourism marketing is not up to standard because of a shortage of tourism information offices; - Lack of tourism associations in the different municipalities; - Land availability in Taung for tourism investment; - Training without impact and lack of funding for skills development; - Lack of consultation on tourism projects; - Lack of tourism awareness; - Shortage of accommodation in the district; - Intergovernmental relations are not delivering as far as tourism potential is concerned; - Non adherence to tourism quotas (empowerment); and | <p>owners to run their businesses professionally and effective efficient</p> <p>Outdoor AdvertisementDistrict is branded and advertised by means of billboards and welcome boards</p> <p>EventsThe district hosts a number of events annually that serve as a platform to showcase our offerings to both consumers and tourists. Vryburg show the 3rd biggest Agricultural show in the country, stellabeesfees, Bray July. An "Impact assessment study" on Bray July Bush Horse Riding" is being facilitated. The district contributes towards these events but more funding is required. Organisations such as SEDA, NYDA, TEP support and assist in facilitating and providing training and workshops.</p> <p>Tourism Association: Five Local Tourism Association and the district tourism association has been established.</p> <p>Marketing: To develop the District Tourism Master Plan, Marketing Strategy for the 5 Local Municipalities and a Tourism Development Plan. Marketing and promoting the district with its attractions through shows/exhibitions, brochures, print media and billboards.</p> <p>Tourism Awareness Campaign is an ongoing process and need to be continuously done. Need to strengthen business relationship with relevant department such as the North West Parks and Tourism Board,</p> | | |
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| | - No integrated transport system. | DEDECT. Investment Opportunities: Identified tourism investment opportunities but difficult to attract investors due poor conditions of roads, infrastructure and unavailability of land. | | |
| | Wentzeldam Resort is one of the identified tourism anchor project situated at Schweizer-Reneke in Mamusa Local Municipality. The dam is ideal for business, leisure and adventure. If fully functional, the dam will offer water sports, excursions/cruise, accommodation and conference facilities, picnic spots, caravan park and camping site with game species roaming in the Resort. | The total budget required for Wentzeldam Resort is R37,1m. Due to lack of funds or access to funding the District Municipality is upgrading the Wentzeldam Resort in phases. Fencing and renovation of the dam to a tune of ± R446 000.00 was allocated for fencing and renovation of Security Guardhouse which is complete. A further R800 000.00 was allocated to renovate Block 1 of the 5 ablution facilities. Currently ablution facility Block 1 is being renovated. Other facilities included for upgrade is to convert the existing structure into a 4 star conference facility, Construction of 2 to 8 sleeper Chalets, swimming pool, allocate a space for caravan park and camping site. Construction of entrance gate for proper control. | Mamusa Local Municipality Dr Ruth S Mompoti DM NWP&TB DEDECT IDC National Department of Tourism (NDT) Namaqwa Mines | Due to lack of sufficient funding, the project is funded in phases by the Dr Ruth S. Mompoti District Municipality. To submit business plan to source funding to complete the project Consulted Namaqwa Mines for financial assistance. |
| | Leon Taljaard Game Reserve is situated in Vryburg – Naledi Local Municipality. The game reserve hosts a variety of game including one of the big five – the Rhino. Adjacent to the Game Reserve is the Swartfontein Resort and a Museum. The Resort offers accommodation, picnic spots, caravan park, camping site, swimming pool, conference facility. | An Ecological Study was conducted and a budget of R2m was allocated to introduce new blood to the Game Reserve and purchase equipments Purchase office equipments, 2x quad bikes, game viewing vehicle, 4x2 vehicle and game species to be introduced into the game reserve by latest end April 2012. In order to complement the game reserve the existing structure within the adjacent Swartfontein Resort | Naledi Local Municipality Dr Ruth S Mompoti DM NWP&TB IDC NDT | Develop a Park Management Plan Develop a business plan for Swartfontein Resort Construction of a proper entrance gate and fencing Introduction of new blood Upgrading chalets, conference facility, ablution blocks, camping area Picnic site and Braai facilities Develop a business plan for the Museum |

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| | | <p>need to be upgraded such as chalets, swimming pool, conference facility and ablution blocks. The museum also needs to be improved.</p> | Department of Sports Art and Culture | |
| | <p>Vryburg aerodrome Existing structure - vandalised.</p> <p>To renovate the building Fencing of the aerodrome Resurfacing and paint markings of the runway Resurfacing and paint markings of the taxiway Relocate windstock to within the airfield Clearing the grass off the runway</p> | <p>Licence of the Vryburg Aerodrome is revoked and in order to comply with the Airport Company of SA (ACSA), the existing structure at the aerodrome must be renovated as well as fencing of the aerodrome.</p> <p>A feasibility report indicates that the Aerodrome has a potential but is under-utilized for health purposes only. As an economic asset of the district the aerodrome, when fully functional can boost the economy of the district by creating employment opportunities. The air routes linking to the Vryburg Aerodrome include Johannesburg, Bloemfontein, Kimberley, Upington and neighbouring Namibia. Subsequent to the feasibility study, a business plan must be developed to source funds for the renovation of the aerodrome. In addition to other activities or events such as gliding will take place at the aerodrome. Connecting flights will fly international visitors from UK and other parts of the world coming for trophy hunting to Molopo Region. The Vryburg aerodrome will</p> | <p>Naledi Local Municipality Dr Ruth S. Mompati DM ACSA IDC</p> | To develop a business plan |

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| | | therefore connect flights from O.R Tambo Airport to air strips at Kagisano/Molopo area during the hunting season. A possibility of connecting flights from O.R Tambo International Airport to air strip in Bloemhof particularly when Bloemhofdam is hosting International Angling Championships. Drafted a proposal at a cost of R3m | | |
| | District Tourism Information Centre - The core function in terms of marketing and promotion of the district, is to disseminate information to the public, international and national visitors. Other activities to complement the centre will be curio shop, coffee shop, mini-boardroom, exhibition space, offices to let to relevant tourism role players such as Tour Operator, Transport, Travel Agent. | Naledi Local Municipality has allocated an erf/plot for the construction of DTIC. Although the Dr Ruth S. Mompoti District Municipality has allocated a budget for the construction of the DTIC a business plan together with a building plan has been submitted to various institutions for additional funding. Funds will be used for the construction of a curio shop, coffee shop and 4 offices for rental to businesses. This will generate income for Naledi Local Municipality. A budget of R3m has been allocated. | Naledi Local Municipality Dr Ruth S Mompoti DM NWP&TB NDT | Submit business plan for funding. |
| | Expansion of Molopo Game Reserve | Develop a Community Game Farm | Kagisano/Molopo LM Dr Ruth S. Mompoti DM NWP&TB Traditional Leaders/Dikgosi NDT Dept of Human Settlement & Rural Development Dept of Land Affairs | Conduct a feasibility study Conduct an ecological study Develop a business Plan Develop a Park Management Plan |

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| | District Tourism Master Plan | <p>To develop a Tourism Master Plan for the Dr Ruth S Mompoti District. The Tourism Master Plan will serve as a guideline towards tourism development and marketing of the district.</p> <p>Other strategies aligning to the District Tourism Master Plan for Local Municipalities are; Marketing Strategy, Tourism Development Strategy,</p> <p>Funding to a tune of R500 000.00 is required to develop the District Tourism Master Plan</p> | <p>Dr Ruth S. Mompoti DM DBSA</p> <p>Mamusa LM Greater Taung LM Lekwa-Teemane LM Naledi LM Kagisano/Molopo LM</p> | |
| | Branding – to be more visible and aggressively marketing and promoting the district, additional billboards particularly on National Routes are required. | <p>Outdoor advertisement by means of billboards and welcome boards in the district is complete.</p> <p>Funding of R2,8m was allocated</p> <p>To construct additional billboards and welcome boards particularly on National Routes.</p> | Dr Ruth S. Mompoti DM NWP&TB | |
| | Morokweng Crater (Meteorite). To develop Morokweng Crater as a Heritage site. | To protect the place where a giant star fell 245 million years ago at Morokweng. History and heritage to be preserved. | Kagisano/Molopo LM Dr Ruth S. Mompoti DM DEDECT NHC SARHA | Feasibility study Business plan Fencing |
| | Dithakwaneng Village – To establish a Cultural Village | <p>Dithakwaneng Village lies 25km from Vryburg along the N14 Route. The village is rich in heritage, history and culture with abundance of water and productive soil.</p> <p>The village has been identified to establish a Cultural Village to preserve culture of the particularly the Batlhaping Tribe under the tribal leadership. A visit is planned to take place with provincial</p> | <p>Naledi Local Municipality Dr Ruth S. Mompoti DM DEDECT NWP&TB NDT Dept of Human Settlement and Rural Development National Heritage</p> | <ul style="list-style-type: none"> - Site visit - Conduct a Feasibility Study - Develop business plan - Construction of 5 huts, - African Cuisine Restaurant and - Cultural Centre |

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| | | officials from relevant department. | Council of SA (NHC) SARHA | |
| | Bloemhof-dam Development Programme: To establish a Fish Farming To establish a Fish Factory | Community based and community managed Fish Farming project has been identified as the high impact anchor project in Bloemhof. The project will boost the economy of Lekwa-Teemane Local Municipality by creating employment. The project will mainly breed fish and provide low cost high protein food. | Dr Ruth S Mompoti DM Lekwa-Teemane LM NWP&TB DEDECT | Feasibility study Scoping study Business plan Building plan Fish breeding |
| Agriculture and Forestry | Cattle and game farming occupy the most extensive land in the district. The second most extensive usage is arable crops, mainly maize. However, according to a report by Scientific Roets titled "An Integrated Red Meat Industry in the Dr Ruth S Mompoti District", the level of livestock farming (cattle, sheep and goats) is far below what could be expected from the size of these areas in Molopo and Kagisano. In Molopo this is attributed to the possible shift to game farming, while in Kagisano it is attributed to the lack of infrastructure, training and organised sales. The report found that Naledi, Greater Taung, Lekwa-Teemane and Mamusa are producing proportionally optimal or more numbers of livestock using the proportion of their geographic area as a benchmark. As such it is recommended that increases in livestock should not be encouraged in these areas, only interventions in capacity building in places like Greater Taung. Therefore only Molopo and Kagisano are seen as having "spare capacity" to increase their livestock production within the | The DSDP proposes the following spatial distribution of agricultural activities in the DM: <ul style="list-style-type: none"> - Support game farming in the north western areas – limited resources needed - Support beef farming in eastern Molopo, south-eastern Kagisano and south-eastern and western areas of Lekwa-Teemane, along with land reform projects. - Arable agriculture to be supported through the provision of water for irrigation in the eastern areas of Mamusa, Lekwa-Teemane and Greater Taung through the Wentzel, Bloemhof and Taung Dams - Land care programmes to be instituted in degraded agricultural areas | DACE DoA DM LMs Farmer's union | What needs to be done? <ul style="list-style-type: none"> - Accessing the available R1 6million from Land Redistribution Grants to establish the regional commonage to assist small farmers in rural areas. - Implement the Beef Beneficiation Programme. - Accessing CASP funds and communal support funds to provide on-farm infrastructure. - Revitalization of the auction sales-pens. - Investigation into sustainable water sources for communal areas of Dr Ruth S Mompoti (pipeline). - LRAD policies to target the emerging farmers currently operating in communal areas. The support mechanism of LRAD which currently promotes group farming should be adapted to also promote individual farming which forms the basis of commercial production. - Implementation/enforcement of the |

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| | <p>district. There are, however, significant infrastructure constraints to be overcome, in terms of the provision of water for livestock and the high costs of improving the road infrastructure, particularly in Kagisano Municipality.</p> <p>Given the above context, surveys conducted for the same report, found that water was by far the biggest constraint for emerging farmers. Additional challenges included: stock theft, small grazing camps, dilapidated infrastructure, distance to markets (auctions), transport to markets (including bad roads), low prices for their livestock, bush encroachment, overgrazing of communal areas, mining activities contaminating the ground (SWS, DSDF).</p> <p>Characteristics of the agricultural sector are:</p> <ul style="list-style-type: none"> - More than 90% of Dr Ruth S Mompoti land is used for beef production and therefore the area is highly specialized in beef production and expertise; - The area is ideally suited for organic beef farming; - A healthy environment (free from tick borne diseases) and predominantly sweet veld contribute to the strength of the potential in the district; - High capacities of abattoirs could increase; and - The largest beef cattle show in Southern Africa (Vryburg Agricultural Show) is hosted in Vryburg. <p>Challenges in the agricultural sector pertaining to beef production include:</p> <ul style="list-style-type: none"> - Poorly developed production infrastructure and marketing channels in communal areas; - Poor distribution and lack of sustainable water resources in communal areas; - Large proportion of sub-economic | <p>Land Care Sub-Programmes: good quality grazing and highly productive rangelands forms the basis of profitable beef production, therefore conservation farming practices form the basis of long-term sustainable beef production.</p> | | <p>Communal Land Rights Act.</p> |
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| | <p>farming enterprises (overstocking and unsustainable farming practices);</p> <ul style="list-style-type: none"> – Communal land tenure system impacts negatively on optimal production; – Government capacity to support the emerging sector is lacking; and – Poorly maintained road network negative to competitive marketing. <p>Other industries related to cattle farming are abattoirs located in the following towns: Grade B: Vryburg abattoir – Vryburg (Naledi) Grade E: Blackwood abattoir – Vryburg (Naledi) Grade E: Fouries Vleis abattoir – Vryburg (Naledi) Grade E: Savanha Super abattoir – Vryburg (Naledi) Grade C: Stella Vleisverspreiders – Stella (Naledi) Grade E: Rusoord abattoir – Reivilo (Greater Taung) Grade E: Taung Agricultural College – Taung (Greater Taung) Grade E: SR Abattoir – Schweizer-Reneke (Mamusa) (DSDf)</p> | | | |
| Mining | <p>Manager responsible still working on this information.</p> | | <p>DME DACE DoA DM</p> | <p>What needs to be done?</p> <ul style="list-style-type: none"> – Conduct a survey to identify the areas where mining activities are leading to, or have the potential to lead to the degradation of agricultural resources in the area. The impact of the diggings is very negative and significant for long term production of agriculture. |
| Retail and Trade | <p>The only significant commercial centres are located in the major settlements in Naledi, Mamusa and Lekwa-Teemane. The main trading centre for the district is Vryburg, with the secondary commercial centres being Schweizer-Reneke, Bloemhof and Christiana. Apart from supplying local consumers, the centres of Vryburg, Bloemhof and Christiana benefit from passing traffic on the N14 and</p> | <p>Currently the immense number of immigrants operating businesses in Major settlement centres of the district.</p> | <p>Home Affairs DEAT DTI DM LMs</p> | <p>What needs to be done?</p> <ul style="list-style-type: none"> – Relevant authorities need to address this issue and ensure that these immigrants operate their businesses within the law. |

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| | N12 respectively (DSDF). A serious challenge is illegal immigrants who are operating unlicensed businesses and offering goods below cost. | | | |
| Manufacturing | The only significant industrial land usage (other than mining operations) is located in Vryburg in the Naledi LM. | | | |
| Flagship projects | | | | |
| Beef Beneficiation Programme | <p>This programme is still in the planning phase as roles and responsibilities are being sorted out. "Project areas" have been identified in Taung and Kagisano, and in Bray. The programme is concentrating on the primary level of beef production. All LMs will assist in marketing, and a cooperative approach will be adopted. Animals will be fattened, sold to abattoirs and meat processing (job creation, tanning) and SMME development will be stimulated.</p> <p>The main constraints for emerging farmers are: water, stock theft, small grazing camps, dilapidated infrastructure (especially roads), distance to markets, transport to markets and low prices for their livestock. The main constraints mentioned for commercial farmers are road infrastructure poor, auction facilities are needed in communal areas, subsidies during drought will help maintain breeding herds, cheap imports, which undercut local producer prices, and branding of the area and its products.</p> | <p>Scientific Roets conducted a feasibility study 'An Integrated Red Meat Industry in the Dr Ruth S Mompoti District' for the Office of the Premier. The DM, DoA, and SEDA are all involved in its funding. DEDT committed another R5 million for the business plan and other contingencies. Environmental aspects still need to be attended to.</p> | <p>DoA DEDT DLA NW Provincial government DM LMs SEDA Invest North West Commercial farmers</p> <p>The programme was initiated by the DM, and later joined by sector departments and SEDA. The DM is developing it by encouraging emerging farmers through cattle farming. SEDA will access markets and see to it that all participants are beneficiaries.</p> | <p>What needs to be done?</p> <ul style="list-style-type: none"> - Identify optimal, quality land for this project. Consideration must be given to water supply, land ownership, transportation to markets, etc. - Subject the project to the EIA process. Ensure this before proceeding with roll-out. - Ensure that the project is supported by all 3 spheres of government (also for funding purposes). - Consider water implications of the project (e.g. Kagisano serious water problems). - Attract and retain people with technical and marketing skills are required. - Extend bulk water supply into Ganyesa area in support of cattle farming and land reform. - Focus on eastern Molopo and areas in Lekwa-Teemane for land reform in support of beef beneficiation – given existing good conditions for cattle. - Ensure that land for beef farms is relatively close to main access routes. |

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| | | | DLA is an important stakeholder for land availability and budgets and the Department of Transport and Public Works for the maintenance of the roads. Some commercial farmers provide assistance. All stakeholders are committed. The Premier and President have already met with international investors regarding the project. | |
| Taung Irrigation Scheme | <p>The scheme involves 411 farmers and covers 3 500ha, although the Taung Irrigation Scheme is currently state-owned. The majority are financed by FNB & SAB. Some farmers have leased their farming units to private contractors.</p> <p>The scheme has the following characteristics:</p> <ul style="list-style-type: none"> - Highest agricultural income potential per unit area of land in Dr Ruth S Mompoti rural area; - Highest job creation potential per unit area; - Temperature suitable for most permanent and seasonal crops; | The Department of Agriculture, Conservation & Environment has appointed consultants to develop a business plan for the resuscitation and expansion of the Scheme (1700ha) to accommodate 176 farmers. | DACE DLA DoA NW DEDT DM Greater Taung Local Municipality House of Traditional leadership IDC SAB Miller Financial Institutions | What needs to be done? <ul style="list-style-type: none"> - The Mayor of Greater Taung LM, supported by Dr Ruth S Mompoti DM need to intervene and support the resolution of the land ownership problem. - The Irrigation Scheme Committee needs to be capacitated. - Establishment of a legal structure to manage the scheme is required - Agree on business plan and develop further - Devote someone or an institution to manage the scheme because it is a problematic entity. The person |

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| | <ul style="list-style-type: none"> - High potential soils for irrigation and crop production; - Availability of water from the Vaal Water Scheme (Bloemhof Dam); - Recently declared black spot free citrus production area and therefore highly suitable for export citrus; and - Barley produced from the scheme is of high quality (beer production). <p>The irrigation scheme is experiencing the following challenges:</p> <ul style="list-style-type: none"> - The farming units (land) are not owned by the occupants, but by the state (land ownership is a problem); - Routine maintenance for irrigation infrastructure (the budget is too costly to be borne by the farmers alone); - Theft (looting) and vandalism of infrastructure of the Irrigation Scheme, which includes electricity cables, and pivots systems; - No regulations or systems in place to operate the irrigation scheme. (Only R5 Proclamation of 1963). There is no authority/body assigned to take care of the scheme; and - Lack of production finance and funding for the expansion of the scheme to accommodate 176 claimants. | | | <p>should be a good co-ordinator.</p> <ul style="list-style-type: none"> - Continue with the expansion program to accommodate the 176 claimants. - Introduce high value crops to improve profitability of the scheme (DGDS). |
| <p>Nodal Urban Regeneration Programme</p> | <p>The Nodal Urban Regeneration Programme can be applied to those nodes requiring revitalisation with respect to roads, safety and cleanliness. This programme is currently being applied in Vryburg. Further towns to be revitalised include the Taung CBD, Pudimoe, Christiana, Bloemhof and Schweizer-Reneke.</p> | | <p>District Municipality and Local Municipalities</p> | <p>What needs to be done?</p> <ul style="list-style-type: none"> - The farming units (land) are not owned by the occupants, but by the state (land ownership is a problem). - The regeneration programmes should be connected to social and economic development programmes. - The programmes should include linking urban and rural initiatives through support from other spheres of government in terms of funding. - Development guidelines need to be formulated for these regeneration |

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| | | | | <p>programmes to ensure coordination, management and monitoring.</p> <ul style="list-style-type: none"> - Housing should be used as a catalyst for sustainable development in these programmes to ensure integrated human settlements (DSDF). |
|--|--|--|--|--|

Table 48: Strategic Engagement/interventions

SECTION I: INTEGRATED CROSS-SECTORAL AND INSTITUTIONAL PLANS

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION & LABOUR MATTERS

The Dr Ruth S. Mompoti District Municipality consists of two organisational divisions: political division and administrative division

POLITICAL DIVISION

- The Council
- The Executive Mayor
- Mayoral Committee
- Speaker
- Committees set up in terms of Section 79 & 80 of the MSA

The District Municipality is governed by (29) elected councillors inclusive of five (4) tribal authority leaders (dikgosi) as the district is \pm 60% rural. A total of 10 councillors are elected in terms of a system of proportional representation (directly elected), and 15 represent local municipalities.

The Executive Mayor, the Mayoral Committee members and the Speaker of Council are all full-time councillors, and the remaining councillors work part-time. Their respective roles have been clearly defined and are well understood.

The Council

The Council, which is the District Municipality's highest decision-making body, meets quarterly. In particular, approval of by-laws, the budget and the Integrated Development Plan are reserved for Council.

The Executive Mayor

The Executive Mayor takes overall strategic and political responsibility for the District Municipality.

The role of Executive Mayor is one of the important innovations introduced by the MSA. The mayoral system has gone a long way in addressing problems of fragmentation in political governance. The Act gives the mayor executive powers to run the District Municipality and the power to appoint members of the Mayoral Committee.

The Mayoral Committee

The Mayoral Committee meets once a month, on a date to be agreed upon and are tasked with executive decision-making.

POLITICAL DIVISION

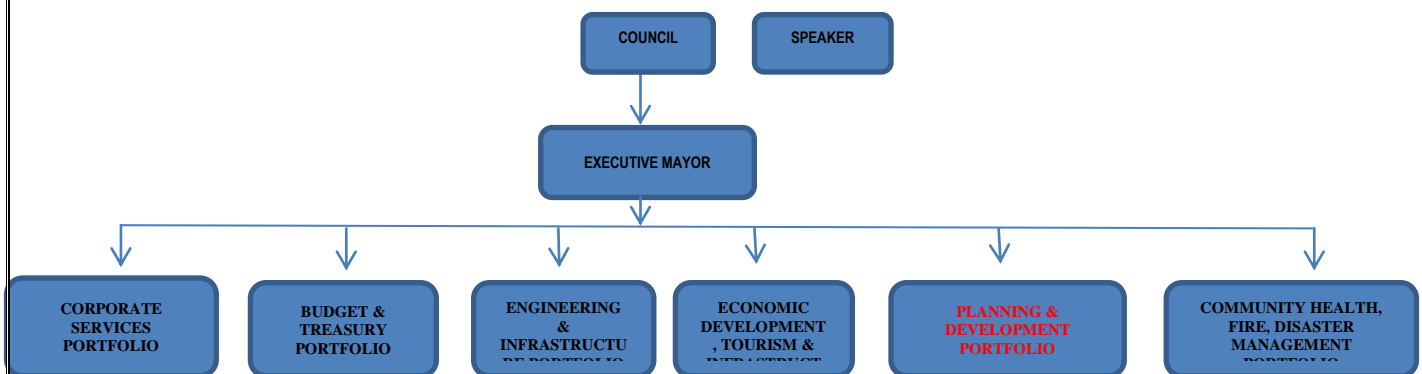


Figure 32: Political Structure

Section 79 and 80 Committees

Section 33 of the MSA provides that a municipality may establish committees, taking into account the extent of its functions and powers, the need for delegation and the resources available. The committee system is made up of Section 79 and Section 80 Committees:

Section 79 Committees are established by the Council from among its members.

Council determines the functions of the committee and may delegate powers and duties to it.

Section 80 Committees are established by the Council from its members to assist the

Executive Mayor. The Executive Mayor appoints a chairperson for each portfolio committee and automatically becomes Mayoral Committee member and may delegate powers and duties. The various committees consider and approve the reports and policies. These reports and policies are forwarded to the Mayoral Committee for consideration. It is then referred to Council for approval. For record and audit purposes, written decisions are necessary. The Section 80 Committees therefore perform an advisory function.

| Chairperson of Committee | Name of Committee |
|--------------------------|----------------------------|
| Ms Jane Masite | Audit Committee |
| Clr G Toba | Oversight Committee (DPAC) |

Table 49: Audit & Oversight Committees

ADMINISTRATIVE DIVISION

The administrative division has been created to manage and formulate policies and procedures, and co-ordinate various activities.

The administration division is headed by the Municipal Manager and Senior Managers appointed as per Section 56 & 57 of the MSA. The Departments include Corporate Services; Budget & Treasury; Executive Support; Economic Development, Tourism & Agriculture; Community Health, Fire & Disaster Management; Engineering & Infrastructure; and, the Internal Audit Shared Services.

The following Senior Managers (heads of departments) report directly to the Acting Municipal Manager (Mr Zebo Tshetlho):

1. Acting Municipal Manager (Mr Zebo Tshetlho)
2. Acting Senior Manager: Corporate Services (Ms Dorcas Dambuza)
3. Chief Financial Officer (Mr David Thornhill)
4. Senior Manager: Executive Support (Mr Jubilee Kehositse)
5. Senior Manager: Economic Development, Tourism & Agriculture (Richard Ntshangase)
6. Acting Senior Manager: Community Services (Mr Herman Bezuidenhout)
7. Acting Senior Manager: Engineering (Mr Mohammed Hayat)
8. Senior Manager: PMU (Mr Mohammed Hayat)
9. Acting Senior Manager: Internal Audit (Mr Francois Buys)

ADMINISTRATIVE DIVISION

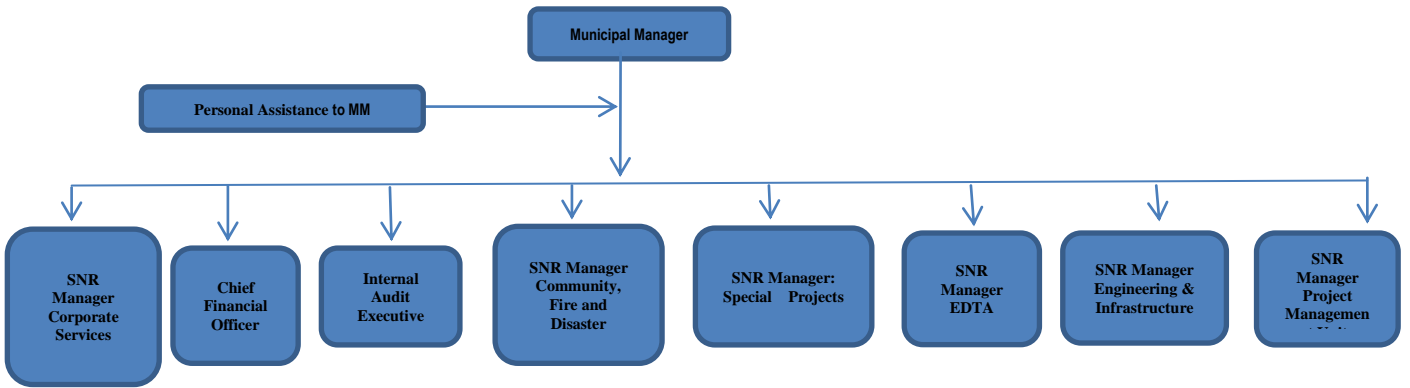


Figure 33: Administrative Structure

Current Administrative Structure (to be reviewed for the 2012/2017 period)

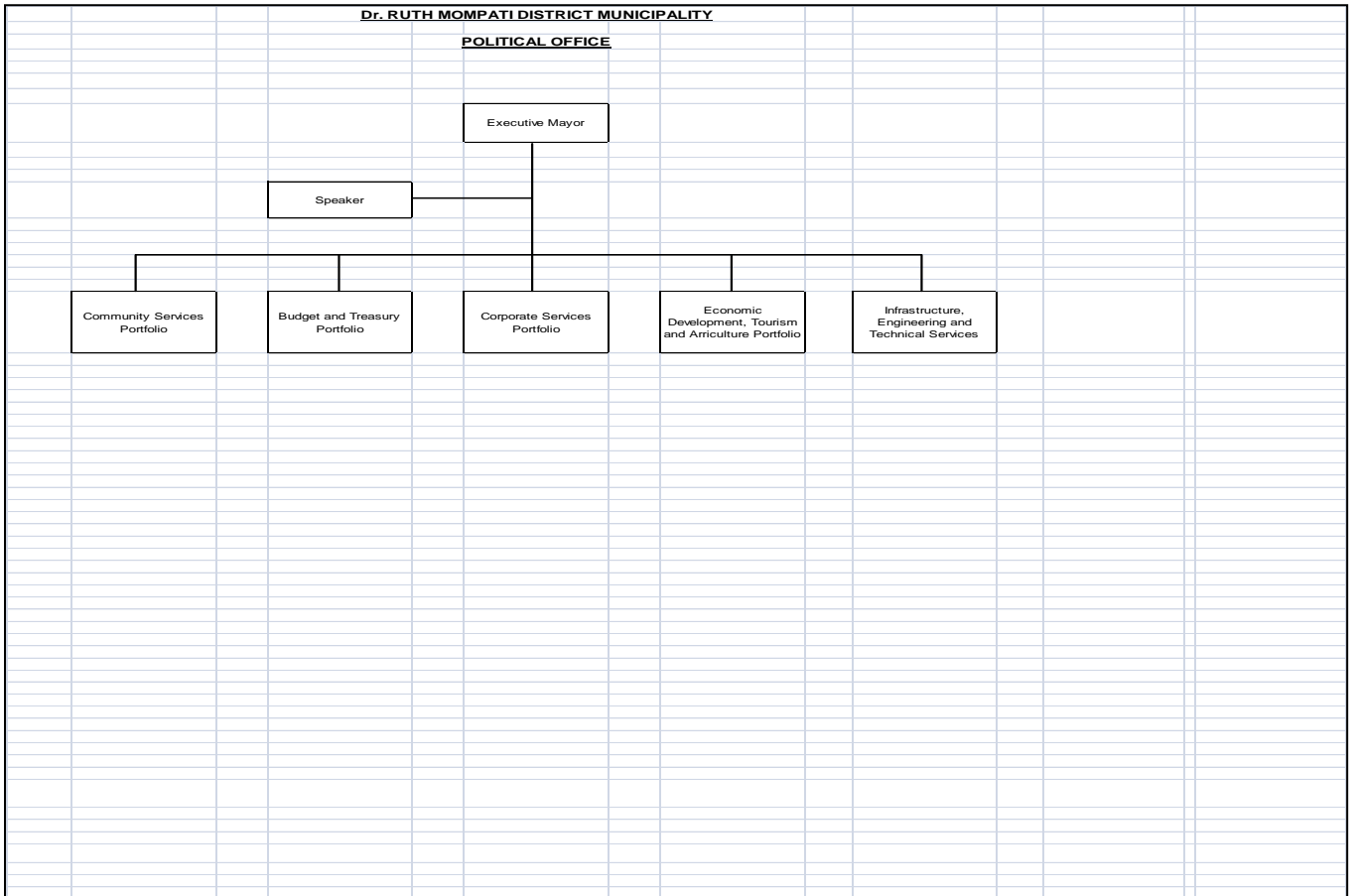
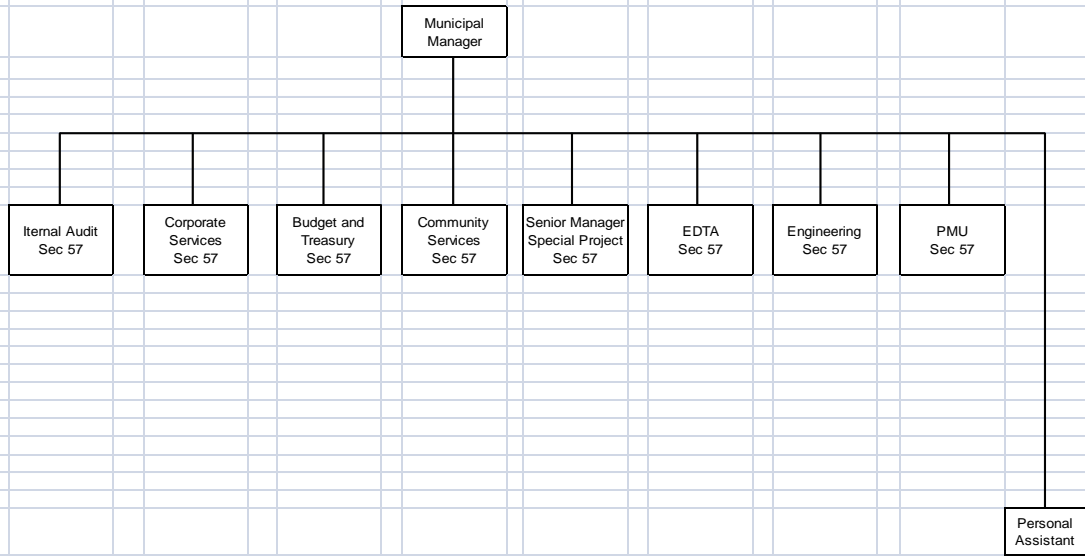


Figure 34: Political Office Organogram

Dr. RUTH MOMPATI DISTRICT MUNICIPALITY

MUNICIPAL MANAGER



3
4
5

Figure 35: Municipal Manager's Organogram

Dr. RUTH MOMPATI DISTRICT MUNICIPALITY

CORPORATE SERVICES

ADMINISTRATION

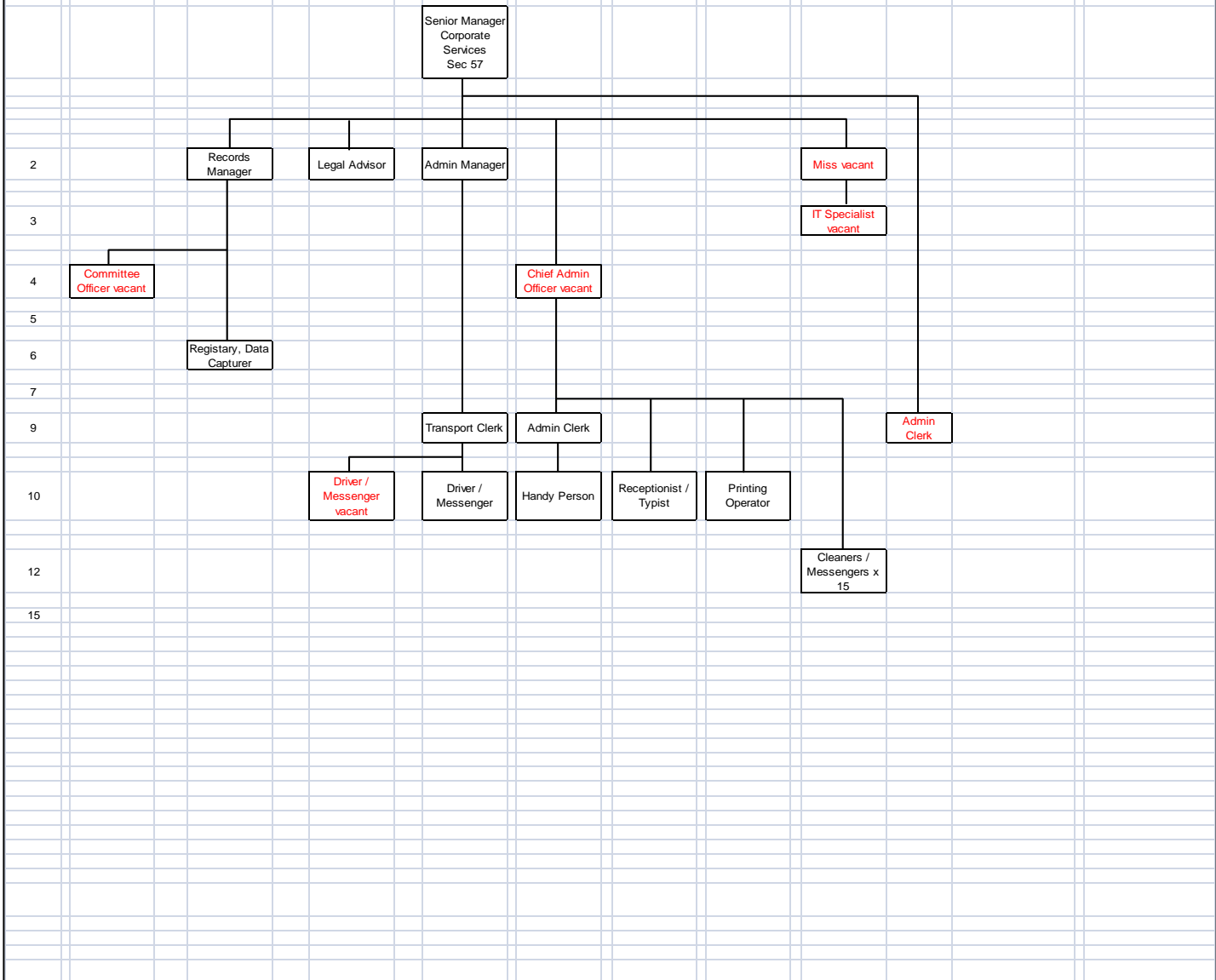


Figure 36: Corporate Services Organogram: Administration

Dr. RUTH MOMPATI DISTRICT MUNICIPALITY

CORPORATE SERVICES

HUMAN RESOURCES

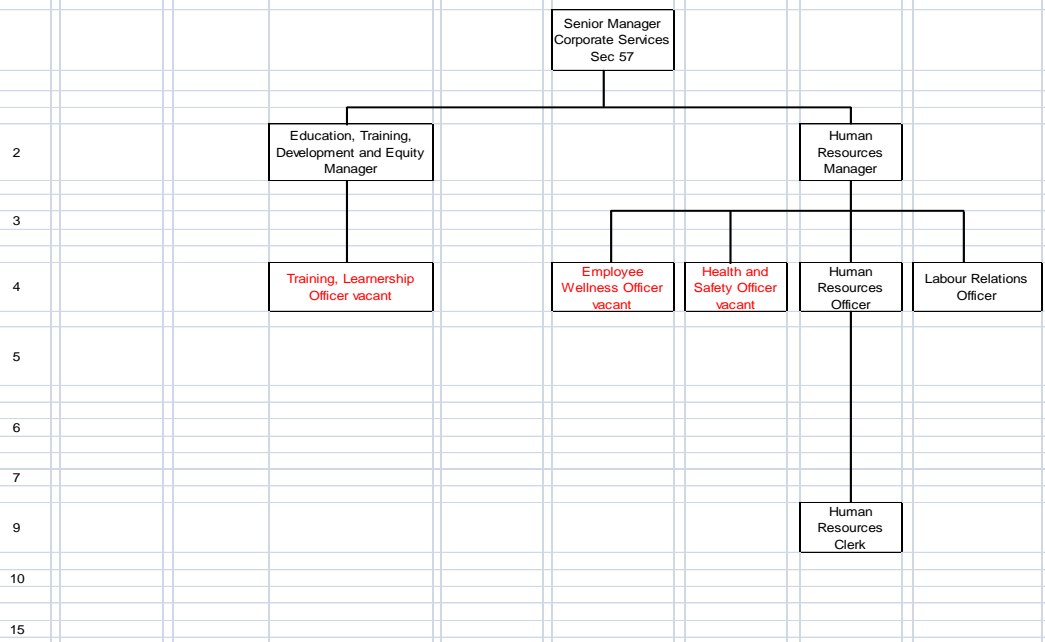


Figure 37: Corporate Services Organogram- HR

Dr. RUTH MOMPATI DISTRICT MUNICIPALITY

BUDGET AND TREASURY

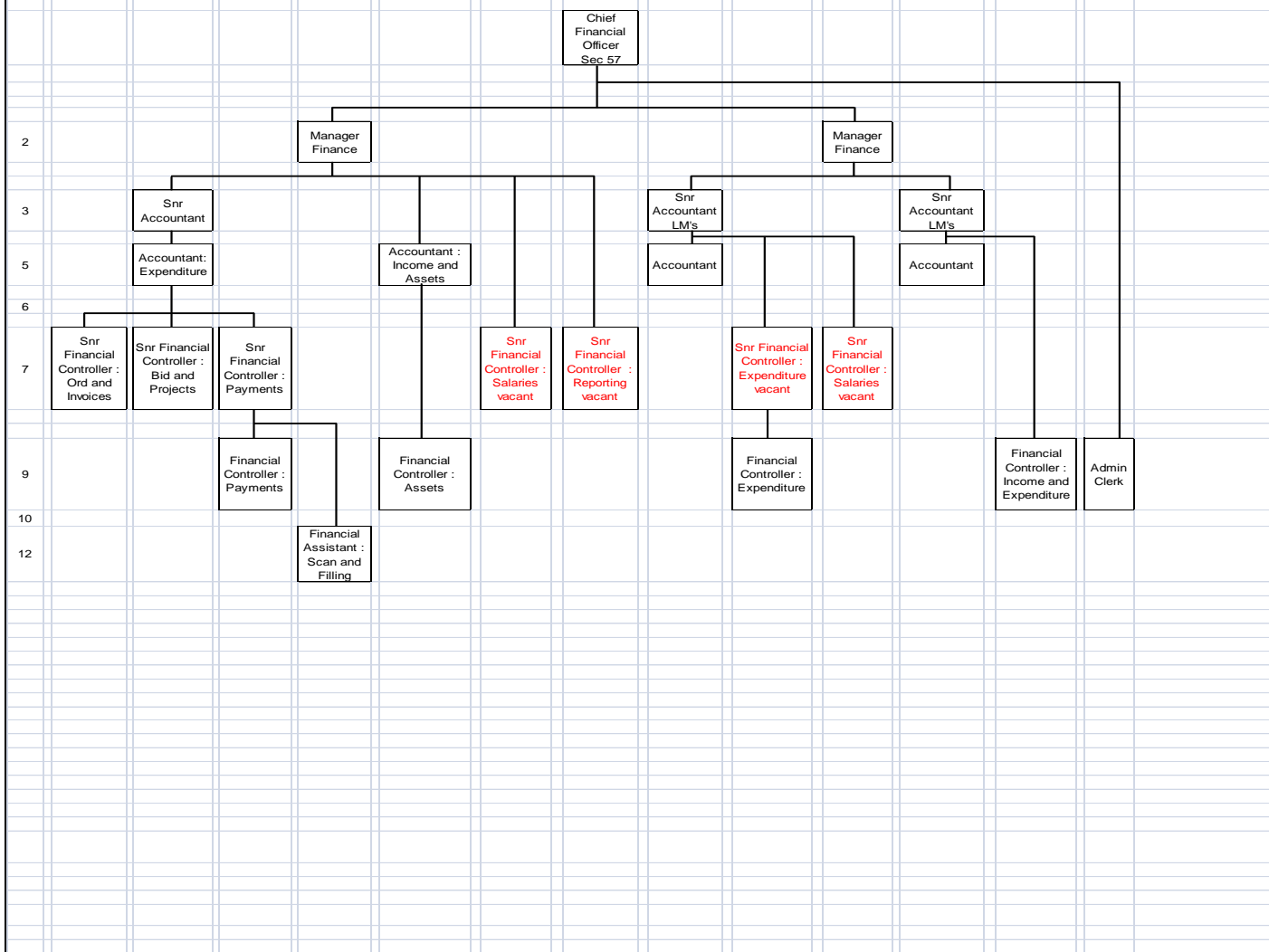


Figure 38: Budget & Treasury Organogram

Dr. RUTH MOMPATI DISTRICT MUNICIPALITY

INTERNAL AUDIT SHARED SERVICE BUDGET AND TREASURY

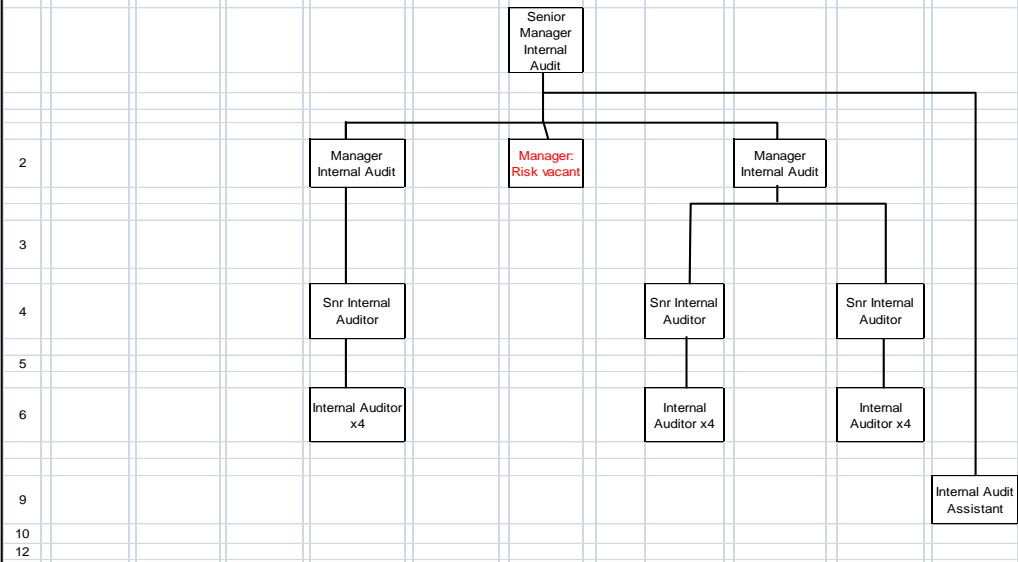


Figure 39: Internal Audit Shared Service Organogram

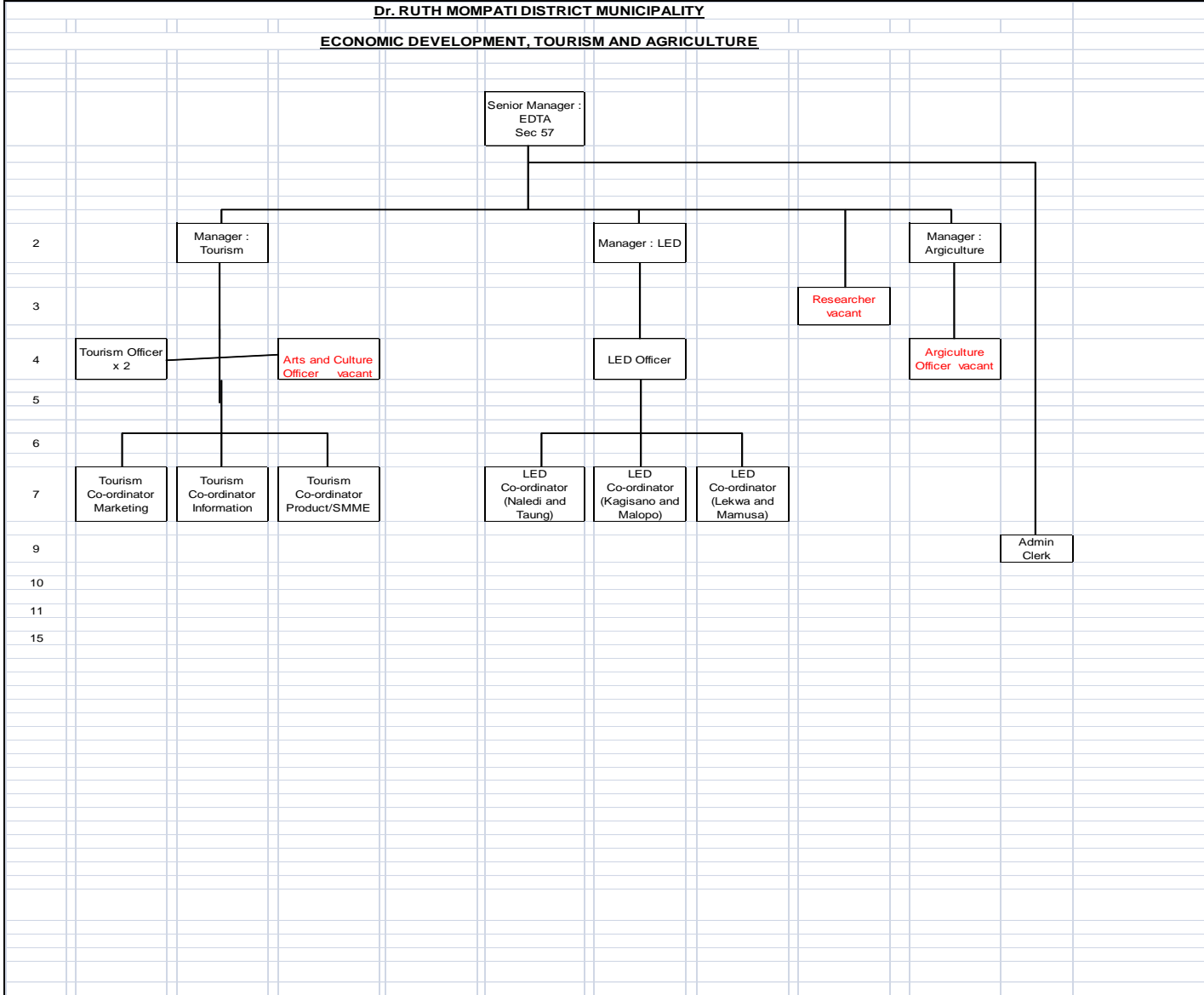
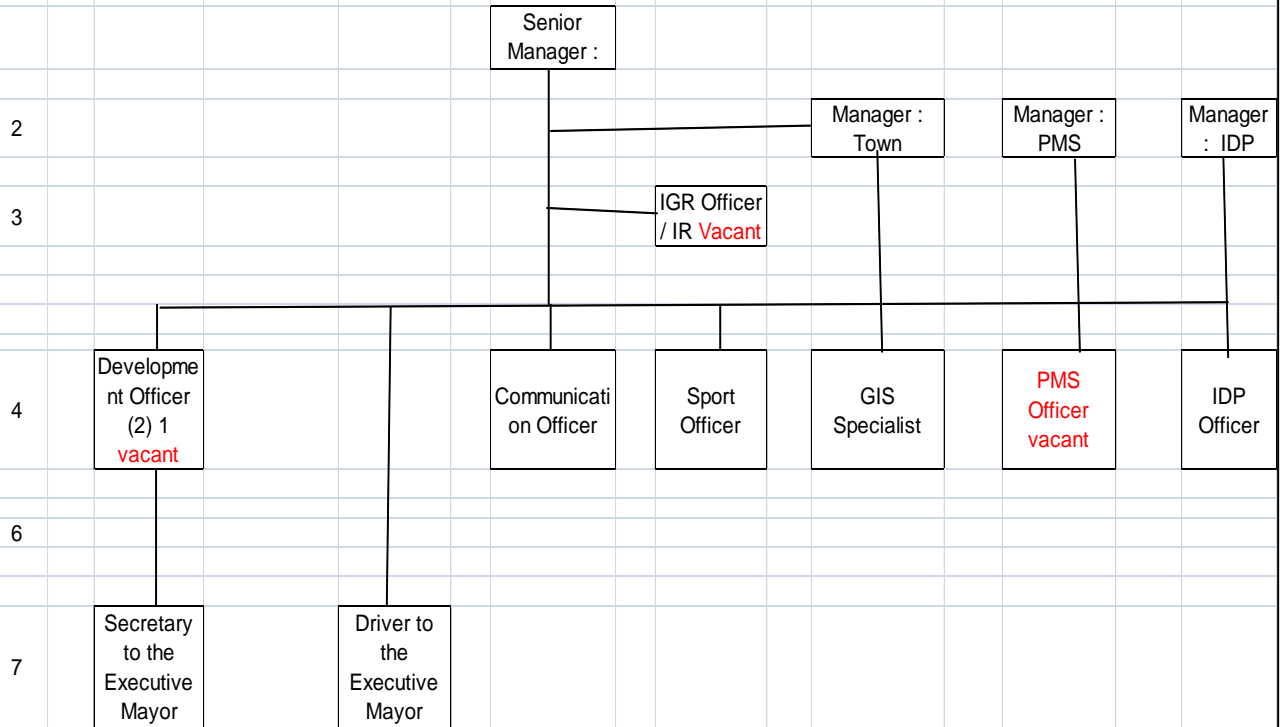


Figure 40: LED Organogram

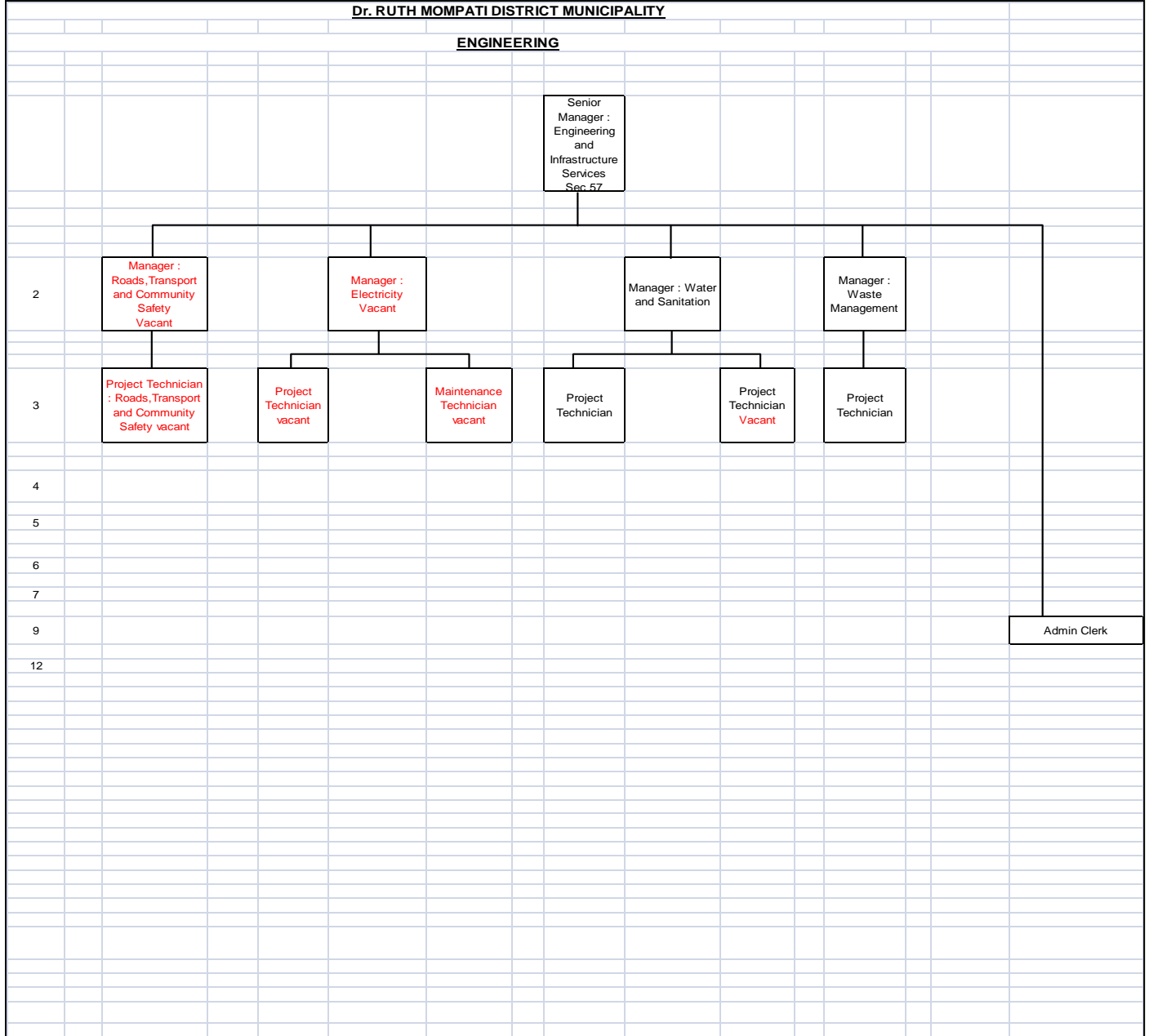
Dr. RUTH MOMPATI DISTRICT MUNICIPALITY

EXECUTIVE SUPPORT UNIT



Dr. RUTH MOMPATI DISTRICT MUNICIPALITY

ENGINEERING



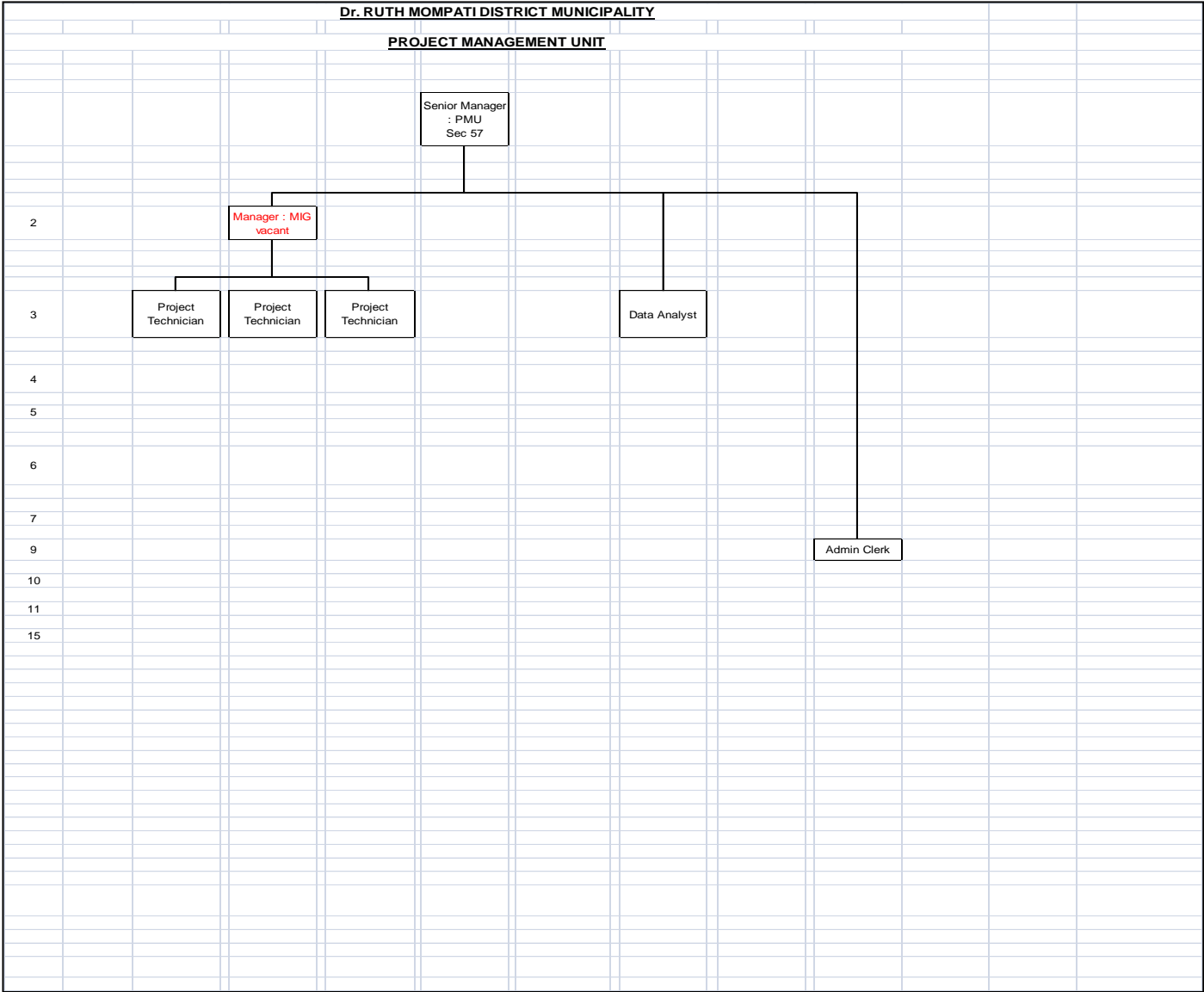


Figure 41: PMU Organogram

Dr. RUTH MOMPATI DISTRICT MUNICIPALITY

COMMUNITY SERVICES

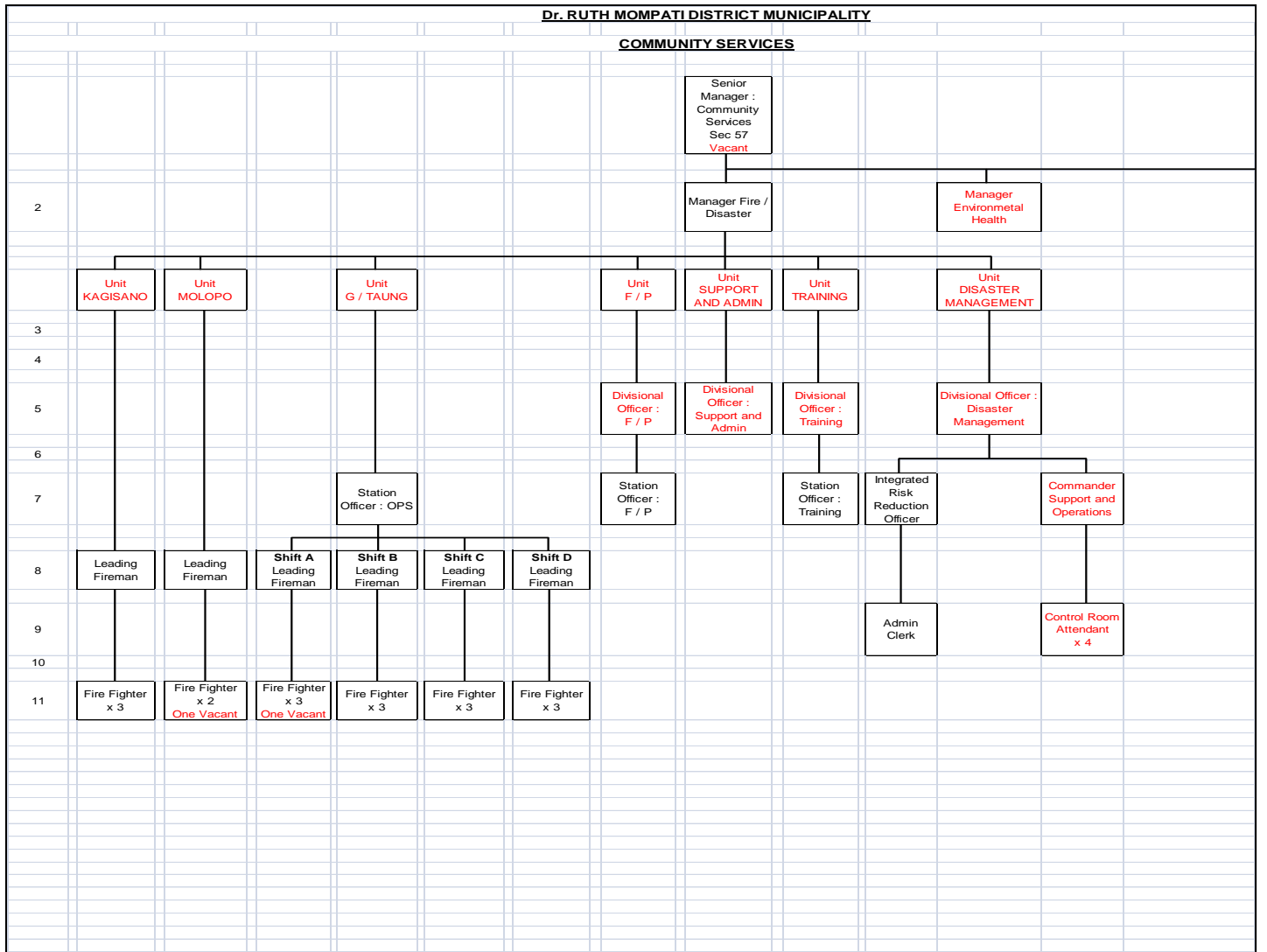


Figure 42: Community Services Organogram

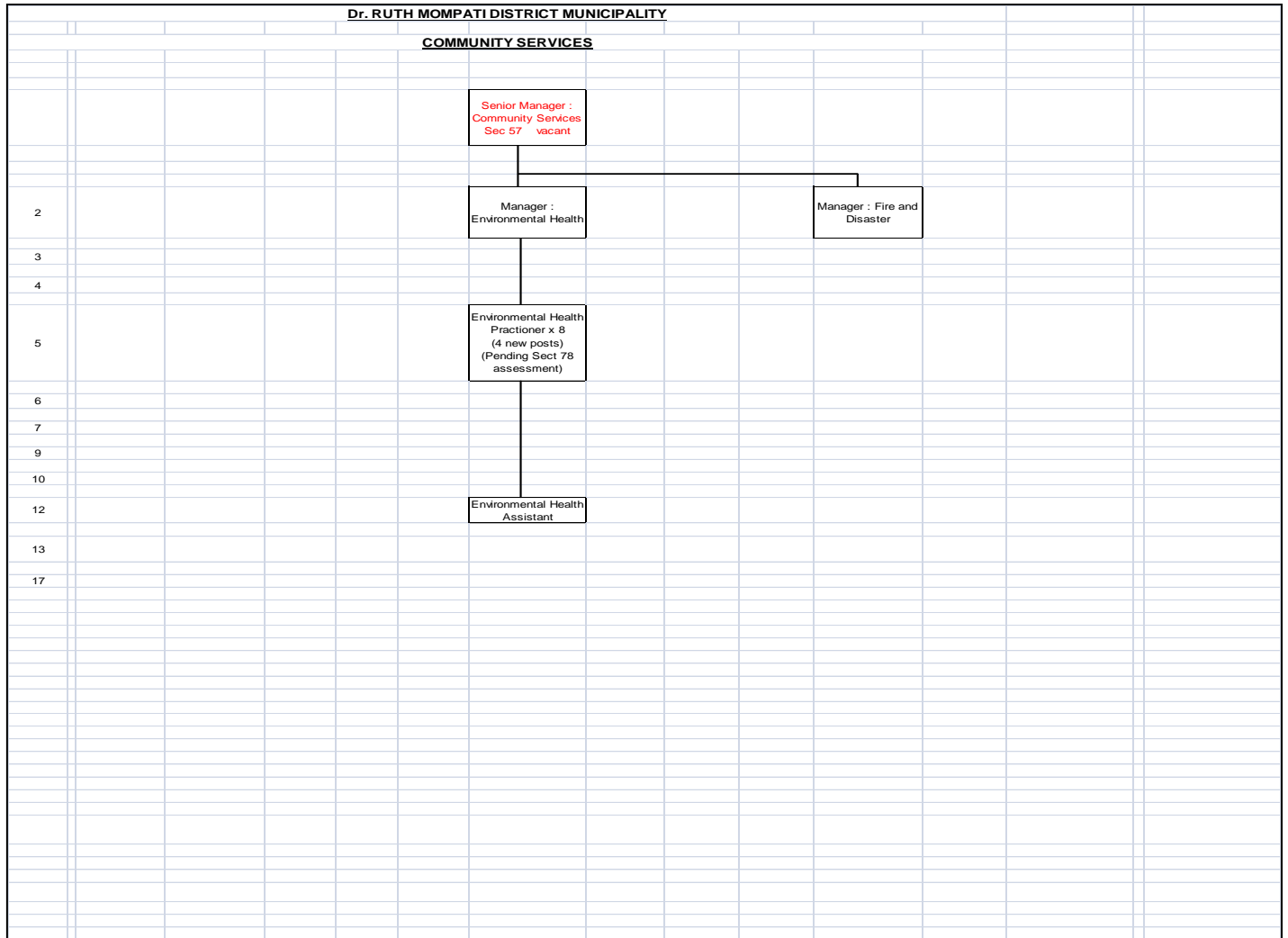


Figure 43: Community Services Organogram

Corporate Services Department

The Corporate Services is responsible for providing secretarial services to the Council and its Committees, Administer human resources management and maintain sound labour relations to both management and staff; proper and up to date records keeping & archives.

Budget and Treasury Department

It is responsible for budgeting, financial reporting, procurement, support to local municipalities, risk management, asset management; financial planning and management;

Internal Audit

The Internal Audit Shared Service provides a common internal audit of internal process e.g. controls, procedures, policies and risk management. This implies that all local municipalities will be audited from one central point

Community Health, Fire & Disaster Management Department

The department is responsible for solid waste management, environmental health services, Fire prevention and disaster management

Executive Support Department

The department is responsible for providing support to all departments in terms of planning and organising. It includes developing the youth, aged, women, disabled etc., through special projects & Intergovernmental relations.

Economic Development, Tourism & Agriculture Department

The department is responsible for developing local economies through SMMEs, tourism and agriculture therefore alleviating poverty and creating jobs

Engineering and Infrastructure Department

The department is responsible for bulk supply of water as the water services authority, electricity town planning, roads and transport. Manage contracts with externally contracted Water Services Boards, Operate and maintain water services infrastructure in rural areas, development of By-laws

Project Management Unit

Responsible for projects implemented through Municipal Infrastructure Grants (MIG) and other funding mechanisms. This department ensures improvement in the level of basic services. Ensure that projects are identified and funded.

The District Municipality has recently conducted a Turnaround Strategy and focal areas are as follows:

Recruitment and Selection

The Recruitment & Selection has been reviewed in line with the applicable legislation (e.g. Amended Municipal Systems Act of 2011). The District Municipality is striving to recruit and fill vacant prioritized positions that have been budgeted for within a reasonable time.

Labour Relations (Employee Discipline)

Regular meetings of the local labour forum will assist in maintaining sound labour relations among management and employees by solving conflicts within the acceptable and reasonable time. Procedures as stipulated in the Collective Agreements (Grievance and Disciplinary Code) needs to be followed to the latter.

Staff Wellness

Employee wellness is of a vital importance in the sense that low morale will negatively affect productivity and hinders service delivery. The District Municipality has developed an Employee Assistance Policy which will be used as a tool to identify problem areas and guide on how to solve them. Employee Satisfaction Surveys will continuously be conducted to monitor and evaluate the level of satisfaction of employees.

Human Resources related Policies

The following human resources related policies have been developed and adopted by Council and will undergo a process of analysis and review to align them to the applicable legislation.

| POLICY | RESOLUTION NUMBER | POLICY | RESOLUTION NUMBER |
|---|--------------------------|---------------------------------------|--------------------------|
| Asset management policy | 60/2011 | HIV/AIDS policy- | 77/2011 |
| Supply management policy | 61/2011 | Induction policy | 78/2011 |
| Budget control policy | 62/2011 | Employee assistance programme | 79/2011 |
| Cell phone policy | 63/2011 | Employee study assistance policy | 80/2011 |
| Credit control policy | 64/2011 | Internship policy | 81/2011 |
| MFMA delegation of authority policy | 65/2011 | Occupational health and safety policy | 82/2011 |
| Insurance management | 66/2011 | Performance management policy | 83/2011 |
| Banking and investment policy | 67/2011 | Records management policy | 84/2011 |
| Laptop policy | 68/2011 | Recruitment and selection policy | 85/2011 |
| Travel and subsistence policy | 69/2011 | Relocation policy | 86/2011 |
| Petty cash policy | 70/2011 | Retention policy | 87/2011 |
| Integrated risk management and framework policy | 71/2011 | Sexual harassment policy | 88/2011 |

| | | | |
|----------------------------------|---------|-----------------------------------|---------|
| By law on credit control | 72/2011 | Smoking policy | 89/2011 |
| Salaries and related cost policy | 73/2011 | Training and development policy | 90/2011 |
| Acting allowance policy | 74/2011 | Information and technology policy | 91/2011 |
| Vehicle allowance policy | 75/2011 | LED policy | 92/2011 |
| Leave and overtime policy | 76/2011 | | |

Table 50: HR Related Policies

The District Municipality is a member of the South African Local Government Bargaining Council and therefore uses the Collective Agreements concluded and agreed upon by the tripartite alliance (i.e. SALGA, SAMWU & IMATU). The following are the Collective Agreements applicable to the District Municipality:

- Collective Agreement on Conditions of Service
- Collective Agreement on Grievance Procedure
- Collective Agreement on Disciplinary Code
- Collective Agreement on Remuneration (excluding Section 56 & 57 employees)

Employment Equity

The employment equity plan of the District Municipality broadly aims to:

- foster diversity in the workplace;
- eliminate all forms of unfair discrimination; ensure that all the people of South Africa are equally represented within the municipality's environment
- prohibit and combat unfair discrimination and harassment among employees; and provide reasonable accommodation of designated groups, in particular people with disabilities.
- The District Municipality developed its Employment Equity Plan in line with legislative requirements. This involved consultation with various stakeholders, i.e. employees, management and organised labour, as prescribed by the Act. Issues of employment equity are addressed in consultation with various stakeholder structures including training and equity committee (consists of heads of departments or their nominees, chairpersons of organised labour i.e. SAMWU & IMATU) local labour forum

The EE Plan focuses mainly on:

- a) equitable representation of people with disabilities, designated groups and women on middle management and senior levels,
- b) analysis and review of policies, procedures and practices to ensure that they are fully aligned to EE
- c) put in place proper monitoring, evaluation and reporting processes towards achievement of set EE objectives
- a) proper communication and consultation with employees on EE related matters,
- d) remove barriers and stereo-types that directly or indirectly discriminate against people with disabilities;
- e) ensure that suitably qualified people with disabilities are accommodated on an equal basis for promotion; and
- f) ensure that people with disabilities are equitably represented within the Municipality.

The following are the chairpersons of the bid committees as per the requirements of the legislation.

| Chairperson of the Committee | Name of the Committee |
|------------------------------|-----------------------------|
| Mr Keobone Kehositse | Bid Specification Committee |
| Mr Mohammed Hayat | Bid Evaluation Committee |
| Mr David Thornhill | Bid Adjudication Committee |

Table 51: Bid Committees

HUMAN RESOURCES STRATEGY

The Human Resources Strategy has been initiated and its development will be comprehensive. The need for such a strategy is necessary as it has been realised that the human capital is key to realise the development of our communities. The current prevailing environment in local government has led to low morale and general decline in productivity.

The key challenges to be addressed by a human resource strategy are:

- the reduction in cost of human capital;
- to effect changes in the attitude of employees
- the enhancement of skills of employees;
- the enhancement of leadership capabilities of management; and
- to provide institutional support through the human resources unit.
- Instilling a culture of service delivery
- Planning properly for staff needs
- analyzing skills gaps and developing plans to close them;
- providing managers with tools and skills to effectively manage their staff;
- ensuring parity in remuneration and conditions of service;

MUNICIPAL TURN-AROUND STRATEGY

Following the State of Local Government Report, the CoGTA developed a Local Government Turnaround Strategy in November 2009, as a high-level government-wide response to stem underperformance and instability in municipalities and make municipalities more responsive and accountable to communities.

The root cause of much of municipal failure has been determined as being due to:

- a. Inappropriate national and provincial government policies, practices and onerous requirements;
- b. Socio-economic conditions prevailing in many municipalities that are not been adequately addressed through macro, micro-economic and industrial policies and plans of the State;
- c. Political parties that are undermining the integrity and functioning of municipal councils through intra and inter-party conflicts and inappropriate interference in councils and administration;
- d. A breakdown of values at a societal level that is breeding unethical behaviour, corruption, culture of non-payment, and lack of accountability;
- e. Communities that are engaging in destructive forms of protest including withholding of payment for local taxes and services;

f. Those municipalities that are not geared for delivering basic services and are not responsive and accountable enough to residents; including to failure to involve communities in their own development;

g. Absence of communications resources (people, technology, equipment processes) and no accountability for how and when municipalities communicate to communities

Five strategic objectives were identified that guided the LGTAS interventions and support framework:

- Ensure that municipalities meet the *basic service needs of communities*
- Build clean, effective, efficient, responsive *and accountable local government*
- Improve performance and professionalism *in municipalities*
- Improve national *and provincial policy, oversight and support*
- Strengthen partnerships *between local government, communities and civil society*

The District Turnaround Strategy

The DR Ruth Segomotsi Mompati District Municipality held its LGTAS from the to March 2010. It was a culmination of Turnaround Strategies held at the local municipalities within the boundaries of the district i.e. Kagisano/Molopo, Naledi, Mamusa, Lekwa-Teemane and Greater Taung. Due to time and funding constraints many of the focal areas were not implemented by the district and its locals, but the district has ensured that, those thematic areas that were not attended to be included in the current departmental Service delivery Budget and Implementation Plan to be addressed by the institution going forward.

WORK SKILLS PLAN

The District Municipality recognizes the importance of investing in its human capital through carefully planned skills development initiatives and activities. The District Municipality is succeeding in creating a learning organization by placing significant value in education, training and development of its workforce and by encouraging the employees to take advantage of appropriate opportunities aimed at advancing their skills and competency levels. The District Municipality has established partnerships with higher education institutions and other role players to ensure that its strategic skills and competency needs and requirements are addressed through relevant and customized skills development interventions. The District Municipality also provides a subsidised education scheme (bursaries) to assist all employees who wish to pursue part-time studies towards formal tertiary qualifications.

The District Municipality is making progress in complying with the skills development legislation (SDA, 1998 SDLA, 1999 / SAQA Act, 1995 / EEA, 1998). Grants are utilized to fund training and development of employees within the District Municipality. One challenge that the municipality is embracing with enthusiasm, is ensuring that all employees are exposed to high quality training interventions, which yield tangible results in employee's performance and service delivery objectives. The annual implementation report is developed in line with LGSETA requirements and it provides extensive details on all skills development initiatives, interventions and activities and how much the municipality has invested in employee's development in that financial year.

PLANNING

Section 8: Proposed Programmes - Training for Municipal Employees during:-2012/2013

Note that if you have not yet appointed a provider, you can write 'not yet appointed' in the 'Proposed Provider' column

| No. | Course Name or Qualification Title | Proposed Provider | Skills Priority Area | Skills Priority No | Informal/ Formal | In-house/ External | Type of Intervention | Target Employment Category | Total No. to be Trained | Estimated Cost |
|-----|------------------------------------|-------------------|---|--------------------|------------------|--------------------|----------------------|----------------------------------|-------------------------|----------------|
| 1 | Municipal Finance | Not yet appointed | Financial | 1 | Formal | External | Certificate | Professionals | 20 | R200 000 |
| 2 | Councillor Development Programme | Not yet appointed | Management / leadership | 2 | Formal | In-house | Certificate | Legislators | 33 | R500 000 |
| 3 | Integrated Development Planning | Not yet appointed | Project management /planning | 1 | Formal | External | Learnership | Professionals | 3 | R75 000 |
| 4 | Monitoring and Evaluation | Not yet appointed | Project management /planning | 1 | Formal | In-house | Skills Programme | Directors and Corporate Managers | 20 | R200 000 |
| 5 | Local Economic Development | Not yet appointed | Social/community /economic development and planning | 1 | Formal | External | Learnership | Professionals | 4 | R100 000 |
| 6 | Tourism Management | Not yet appointed | Social/community /economic development and planning | 2 | Formal | External | Skills Programme | Professionals | 3 | R30 000 |
| 7 | Agriculture | Not yet appointed | Social/community /economic development and planning | 1 | Formal | External | Skills Programme | Professionals | 2 | R10 000 |
| 8 | Project Management | Not yet appointed | Project management /planning | 1 | Formal | In-house | Skills Programme | Directors and Corporate Managers | 20 | R200 000 |

| | | | | | | | | | | |
|----|--------------------------------|-------------------|---|---|--------|----------|------------------|--------------------------------------|----|----------|
| 9 | Policy Development | Not yet appointed | Policy development | 1 | Formal | External | Skills Programme | Directors and Corporate Managers | 20 | R200 000 |
| 10 | GIS | Not yet appointed | Specialist technical | 4 | Formal | External | Short Course | Professionals | 1 | R5 000 |
| 11 | Information Technology | Not yet appointed | Computer Literacy | 1 | Formal | External | Skills Programme | Professionals | 2 | R10 000 |
| 12 | Councilor Development | Not yet appointed | Management / leadership | 2 | Formal | In-house | Certificate | Legislators | 20 | R200 000 |
| 13 | Occupational Health and Safety | Not yet appointed | Occupational Health and Safety | 3 | Formal | In-house | Skills Programme | Professionals | 10 | R100 000 |
| 14 | Fire Prevention | Not yet appointed | Specialist Skills required by legislation | 5 | Formal | External | Short Course | Community & Personal Service Workers | 20 | R100 000 |
| 15 | Fire Rescue | Not yet appointed | Specialist Skills required by legislation | 5 | Formal | External | Short Course | Community & Personal Service Workers | 20 | R100 000 |
| 16 | Disaster Management | Not yet appointed | Specialist Skills required by legislation | 2 | Formal | External | Skills Programme | Professionals | 5 | R50 000 |
| 17 | Environmental Health | Not yet appointed | Specialist Skills required by legislation | 2 | Formal | External | Skills Programme | Professionals | 10 | R100 000 |
| 18 | Waste Management | Not yet appointed | Specialist technical | 1 | Formal | External | Skills Programme | Professionals | 10 | R100 000 |
| 19 | Waste Water Management | Not yet appointed | Specialist technical | 1 | Formal | External | Skills Programme | Technicians & Trade Workers | 4 | R40 000 |
| 20 | Water Purification | Not yet appointed | Specialist technical | 1 | Formal | External | Skills Programme | Technicians & Trade Workers | 4 | R40 000 |
| 21 | Electricity | Not yet appointed | Specialist technical | 2 | Formal | External | Skills Programme | Technicians & Trade Workers | 4 | R40 000 |
| 22 | Roads Management | Not yet appointed | Specialist technical | 1 | Formal | External | Skills Programme | Technicians & Trade Workers | 4 | R40 000 |
| 23 | Procurement Management | Not yet appointed | Financial | 1 | Formal | In-house | Skills Programme | Professionals | 15 | R150 000 |

| | | | | | | | | | | |
|-----------|-------------------------------|-------------------|---|---|--------|----------|------------------|--------------------------------------|----|----------|
| 24 | Supply Chain Management | Not yet appointed | Financial | 1 | Formal | External | Skills Programme | Technicians & Trade Workers | 20 | R200 000 |
| 25 | Performance Management | Not yet appointed | Corporate, legal and support | 2 | Formal | External | Skills Programme | Directors and Corporate Managers | 20 | R200 000 |
| 26 | Human Resources Management | Not yet appointed | Corporate, legal and support | 2 | Formal | External | Skills Programme | Professionals | 10 | R100 000 |
| 27 | Labour Relations | Not yet appointed | Corporate, legal and support | 3 | Formal | External | Skills Programme | Professionals | 6 | R60 000 |
| 28 | Legal Services | Not yet appointed | Corporate, legal and support | 3 | Formal | External | Short Course | Directors and Corporate Managers | 2 | R30 000 |
| 29 | Sports Management | Not yet appointed | Social/community /economic development and planning | 4 | Formal | External | Short Course | Technicians & Trade Workers | 1 | R10 000 |
| 30 | Local Government Legislations | Not yet appointed | Specialist Skills required by legislation | 1 | Formal | In-house | Skills Programme | Legislators | 30 | R200 000 |
| 31 | Spatial Development Framework | Not yet appointed | Specialist technical | 3 | Formal | External | Short Course | Professionals | 4 | R50 000 |
| 32 | Communications | Not yet appointed | Corporate, legal and support | 2 | Formal | External | Skills Programme | Professionals | 4 | R50 000 |
| 33 | Intergovernmental Relations | Not yet appointed | Corporate, legal and support | 3 | Formal | External | Short Course | Professionals | 4 | R50 000 |
| 34 | Facilities Management | Not yet appointed | Specialist technical | 5 | Formal | External | Short Course | Community & Personal Service Workers | 2 | R20 000 |
| 35 | Community Development | Not yet appointed | Social/community /economic development and planning | 1 | Formal | External | Skills Programme | Professionals | 4 | R50 000 |
| 36 | Community Based Planning | Not yet appointed | Project management /planning | 1 | Formal | External | Skills Programme | Professionals | 4 | R50 000 |

| | | | | | | | | | | |
|----|-------------------------------------|-------------------|---|---|--------|----------|------------------|-----------------------------------|-----|----------|
| 37 | Computer Literacy | Not yet appointed | Computer Literacy | 1 | Formal | In-house | Skills Programme | Clerical & Administrative Workers | 100 | R400 000 |
| 38 | Internal Audit | Not yet appointed | Specialist Skills required by legislation | 1 | Formal | External | Certificate | Professionals | 10 | R200 000 |
| 39 | CPMD | Not yet appointed | Financial | 1 | Formal | External | Certificate | Directors and Corporate Managers | 10 | R200 000 |
| 40 | Executive Leadership Development | Not yet appointed | Management / leadership | 2 | Formal | External | Certificate | Directors and Corporate Managers | 10 | R200 000 |
| 41 | Ward Committee Training | Not yet appointed | Social/community /economic development and planning | 4 | Formal | In-house | Skills Programme | Legislators | 20 | R200 000 |
| 42 | Report Writing and Minutes Taking | Not yet appointed | Administration | 5 | Formal | External | Skills Programme | Clerical & Administrative Workers | 20 | R200 000 |
| 43 | Records Management | Not yet appointed | Administration | 3 | Formal | External | Skills Programme | Clerical & Administrative Workers | 10 | R100 000 |
| 44 | Reception Training | Not yet appointed | Administration | 5 | Formal | External | Skills Programme | Clerical & Administrative Workers | 4 | R20 000 |
| 45 | Customer Care | Not yet appointed | Client service | 1 | Formal | In-house | Skills Programme | Clerical & Administrative Workers | 10 | R100 000 |
| 46 | Secretarial Training | Not yet appointed | Administration | 4 | Formal | External | Skills Programme | Clerical & Administrative Workers | 4 | R20 000 |
| 47 | Fleet Management | Not yet appointed | Administration | 4 | Formal | External | Short Course | Technicians & Trade Workers | 2 | R12 000 |
| 48 | Education, Training and Development | Not yet appointed | Training skills | 2 | Formal | External | Certificate | Professionals | 3 | R30 000 |
| 49 | Assessor Training | Not yet appointed | Training skills | 3 | Formal | External | Certificate | Professionals | 2 | R10 000 |
| 50 | Mentoring and Coaching | Not yet appointed | Training skills | 2 | Formal | In-house | Short Course | Professionals | 6 | R60 000 |

| | | | | | | | | | | |
|----|----------------------------------|-------------------|---|---|--------|----------|----------------------|-----------------------------------|----|----------|
| 51 | Employment Equity | Not yet appointed | Specialist Skills required by legislation | 1 | Formal | In-house | Skills Programme | Directors and Corporate Managers | 12 | R120 000 |
| 52 | Employee Assistance Programme | Not yet appointed | Corporate, legal and support | 2 | Formal | External | Skills Programme | Professionals | 4 | R50 000 |
| 53 | Organizational Development | Not yet appointed | Corporate, legal and support | 2 | Formal | External | Skills Programme | Directors and Corporate Managers | 4 | R50 000 |
| 54 | Statistics | Not yet appointed | Specialist technical | 3 | Formal | External | Short Course | Professionals | 4 | R50 000 |
| 55 | Cleaning Services | Not yet appointed | Client service | 2 | Formal | In-house | Short Course | Labourers | 15 | R100 000 |
| 56 | Drivers Licence Training | Not yet appointed | Not a Sector Skills Priority Area | 8 | Formal | In-house | Workplace Experience | Labourers | 8 | R40 000 |
| 57 | Entrepreneurship | Not yet appointed | Life skills | 6 | Formal | In-house | Short Course | Labourers | 15 | R100 000 |
| 58 | First Aid | Not yet appointed | Life skills | 6 | Formal | In-house | Short Course | Labourers | 15 | R50 000 |
| 59 | Train the Trainer | Not yet appointed | Training skills | 2 | Formal | External | Skills Programme | Professionals | 4 | R30 000 |
| 60 | Town Planning | Not yet appointed | Specialist technical | 3 | Formal | External | Short Course | Directors and Corporate Managers | 2 | R20 000 |
| 61 | Engineering Services | Not yet appointed | Specialist technical | 1 | Formal | External | Skills Programme | Professionals | 4 | R50 000 |
| 62 | Training for Personal Assistants | Not yet appointed | Administration | 1 | Formal | External | Skills Programme | Clerical & Administrative Workers | 6 | R30 000 |
| 63 | Advanced Defensive driving | Not yet appointed | Life skills | 5 | Formal | External | Short Course | Machine Operators & Drivers | 2 | R10 000 |

Table 52: Work Skill Plan 2012/2013

PLANNING

Section 9: Proposed Programmes - Training for the Unemployed during- 2012/2013

Note that if you have not yet appointed a provider, you can write 'not yet appointed' in the 'Proposed Provider' column

| No. | Course Name | Proposed Provider | Informal/ Formal | In-house/ External | Type of Intervention | Target Category | Total No. to be Trained | Estimated Cost | Exit Opportunities Available as a Result of the Training |
|-----|---|-------------------|---------------------|-----------------------|-------------------------|-----------------------|----------------------------|----------------|--|
| 1 | National Certificate in Emergency Operations | Not yet appointed | Formal | In-house | Learnership | Youth | 60 | R1500000 | Employment at Municipality |
| 2 | Further Education and Training Certificate: Enviro | | | | | | | | |
| 3 | nmental Practice | Not yet appointed | Formal | In-house | Learnership | Youth | 180 | R4500000 | Self Employment |
| 4 | National Certificate: Roads Construction | Not yet appointed | Formal | In-house | Learnership | Youth | 80 | R2000000 | Employment at Municipality |
| 5 | National Certificate: Electrical Engineering | Not yet appointed | Formal | In-house | Learnership | Youth | 80 | R2000000 | Employment at Municipality |
| 6 | National Certificate: Road Works | Not yet appointed | Formal | In-house | Learnership | Youth | 120 | R3000000 | Employment at Municipality |
| 7 | National Certificate: Horticulture | Not yet appointed | Formal | In-house | Learnership | Youth | 120 | R3000000 | Employment at Municipality |
| 8 | National Certificate: Ward Committee Governance | Not yet appointed | Formal | In-house | Learnership | Youth | 560 | R14000000 | Employment at Municipality |
| 9 | Bricklaying | Not yet appointed | Formal | In-house | Skills Programme | General Unemployed | 1000 | R1500000 | Self Employment |
| 10 | Plumbing | Not yet appointed | Formal | In-house | Skills Programme | General Unemployed | 1000 | R1500000 | Self Employment |
| 11 | Carpentry | Not yet appointed | Formal | In-house | Skills Programme | General Unemployed | 1000 | R1500000 | Self Employment |
| 12 | Welding | Not yet appointed | Formal | In-house | Skills Programme | General Unemployed | 1000 | R1500000 | Self Employment |
| 13 | Plastering | Not yet appointed | Formal | In-house | Skills Programme | General Unemployed | 1000 | R1500000 | Self Employment |
| 14 | Painting | Not yet appointed | Formal | In-house | Skills Programme | General Unemployed | 1000 | R1500000 | Self Employment |
| 15 | Tilling | Not yet appointed | Formal | In-house | Skills Programme | General Unemployed | 1000 | R1500000 | Self Employment |

| | | | | | | | | | |
|----|--|-------------------|--------|----------|------------------|--------------------|------|----------|------------------------------|
| 16 | Roofing | Not yet appointed | Formal | In-house | Skills Programme | General Unemployed | 1000 | R1500000 | Self Employment |
| 17 | National Certificate: Information Technology | Not yet appointed | Formal | In-house | Short Course | Youth | 600 | R600000 | Employment in Private Sector |
| 18 | National Certificate: Animal Production | Not yet appointed | Formal | In-house | Short Course | General Unemployed | 200 | R400000 | Self Employment |
| 19 | | | | | | | | | |

Table 53: Training for Unemployment-2012/2013

ANNEXURE A

SUMMARY OF LOCAL

ECONOMIC

DEVELOPMENT

PLAN

(Adopted in 2009 -Currently the Growth & Development Strategy is under review for 2012/2013)

LOCAL ECONOMIC DEVELOPMENT PLAN

A detailed Local Economic Growth and Development Strategy were reviewed in 2009.

DRSM District Municipality has appointed Beachfront Management Consultants CC to review the 2005/06 Economic Development Strategy of the District in order to bring it in line with the current relevant policy guides of the Provincial and National Government. The District Growth and Development Strategy was endorsed by the District Municipality in 2006, but since then a number of events and changes have taken place at the Global level, National and Local levels. The Strategy Review is intended to bring the District Economic Development Strategy in line with the principles and guidelines contained in a wide range of Provincial and National documents.

The Aims and Objectives of the Review Process

- The specific objectives of the project include the revision of the District Economic Development Strategy to address the following:
 - Changes which have taken place at a global or regional level have an influence on the economy of the District
 - Changes at National and Provincial level having an influence on the economic performance of the District
 - Alignment of the Strategy with the focus areas of the District IDP and the respective local municipalities IDPs
 - Alignment of the Strategy with the Spatial Development Framework of the Province and the District
 - Alignment of the Strategy to the various Economic Sector Plans
 - Alignment of the Strategy to ASGISA
 - Identification of strategic projects at the District level
 - Identify issues common to local municipalities at policy and guideline level in order to achieve a common approach to the challenges within the District.
 - The competitive assessment of the strengths, weaknesses, opportunities and threats with reference to the economy of the District.
 - The institutional arrangements for the implementation of the Economic Development Strategy.
- The identification of Economic Development Strategies and Actions which will ensure the realisation of the vision and mission of the 2008 / 09 Economic Development Strategy

The World Bank Approach to Economic Development will be adopted for the purpose of realising the objectives of the project. The approach is a five stage approach within which the scope of work for the project falls. The approach to Economic Development Strategy Review will be as follows:-

- Stage one-Organising the Effort
- Stage two-Local Economic Assessment
- Stage three-Building the Strategy
- Stage Four-Implementing the Strategy
- Stage Five-Reviewing the Strategy

The document will focus on the assessment of the District Economy and the prevailing Social conditions. The analysis will also include an assessment of the infrastructure in the District as well as the performance of the District Municipality in terms of Governance. Separate discussion documents will be compiled for the purpose of formulating the strategic intent, strategy formulation, crafting the implementation plan and the monitoring and evaluation of the Economic Development Strategy.

Strategy implementation plan

Introduction

Realizing the vision, mission, goals and objectives of the economic development strategy of the District will be difficult without putting in place effective and structured institutional arrangements through which the implementation of the strategy can be guided. This section will analyze the existing institutional arrangement of the District Municipality through which the District Economic Development is currently taking place and make recommendations on the most appropriate structure regarding the implementation of the strategy successfully. The Spatial Development Framework of the District should be used as a guide to coordinate and align Government actions as well as guide the strategy implementation in the District.

Institutional Framework

The institutional arrangements refer to the range of organizations, structures and networks through which the District Economic Development is coordinated, managed, implemented and monitored. The subsection is aimed at setting out the legislative background against which municipalities are tasked to implement Local Economic Development and roles and responsibilities of the Municipality in respect of Economic Development. The subsection analyses the existing institutional framework and makes recommendations on the most appropriate framework needed to implement the strategy successfully.

Municipal Roles and Responsibilities

The White Paper on Local Government, 1998, introduces the concept of "Developmental Local Government" which is defined as: "Local Government committed to working with citizens and groups within the Community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives." The emphasis is on working with the Community rather than imposing on communities as well as involving communities in finding solutions to their problems rather than finding solutions for communities. Furthermore, the Act states that Local Government is not directly responsible for creating jobs, but rather it is responsible for taking active steps to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities. This implies that Local Government is about creating a platform and environment to engage stakeholders in implementing economic development strategies and programs. The White Paper on Local Government goes on to state that the powers and functions of Local Government should be exercised in a way that has maximum impact on the social development of communities-in particular meeting the basic needs of the poor, job creation and on the growth of the economy. Municipality has to play a role of integrating poverty alleviation with economic growth rather than trying to balance between the two. In terms of the Constitution, 1996 a great responsibility is placed on the Municipality to facilitate Local Economic Development, the schedule in the Constitution that lists the functions of municipalities does not include LED. This has contributed to an interpretation that sees LED as an unfunded mandate for municipalities. However, by implication municipalities have a key role in creating a conducive environment for investment through the provision of infrastructure and quality Services rather than by developing programs and attempting to create jobs directly. Furthermore, municipalities are expected to play a connector role in respect of drawing upon resources locked in a range of different support instrument into their localities. Lastly, according to section 152 of the Constitution, a Municipality must strive within its financial and administrative capacity to achieve the following objectives of Local Government:

- To provide democratic and accountable Government for the Local Government and the local communities
- To ensure the provision of Services to communities in a sustainable manner
- To promote social and economic development
- To promote a safe and healthy environment and
- To encourage the involvement of communities and Community organizations in
- The matters of Local Government.

The following roles and responsibilities of local municipalities in terms of economic development are derived from the above objectives:

- To ensure that social and economic development is prioritized in within the IDP
- To conduct local economic regeneration studies as part of the IDPs
- To establish capacity to drive economic growth and development within the Municipality
- To establish an LED forum within the Community
- To build and maintain an economic database to inform economic decisions
- To identify and market new economic opportunities

The current structure through which economic development initiatives are implemented is as shown below. The Senior Manager for Economic Development, Tourism & Agriculture (EDTA) is responsible for the management of the Department of Economic Development, Tourism & Agriculture (EDTA), which has a total of four senior staff members consisting of the Senior Manager for EDTA as a director for the Department. The head of the Department is supported by three managers for the sub programs of Agriculture, Tourism and LED. The sub program managers are middle managers at level 2. Each of the sub program managers is supported by assistants including LED officers, LED Co-ordinators, Tourism Officers, Tourism Co-ordinators as well as administrative staff.

- To create an enabling environment for economic development
- To improve the quality of life of all residents in the City
- Develop an understanding and communicate the complex local relations, Limitations and advantages of LED to key role players.
- Network with key role players
- Mobilize society to participate in LED
- Establish sector linkages.

The legislative background discussed above provides guidelines on the roles and responsibilities of the Municipality in respect of economic development as such municipalities need to put necessary institutional arrangements to ensure that the functions as stated above are carried out.

Existing Institutional Framework

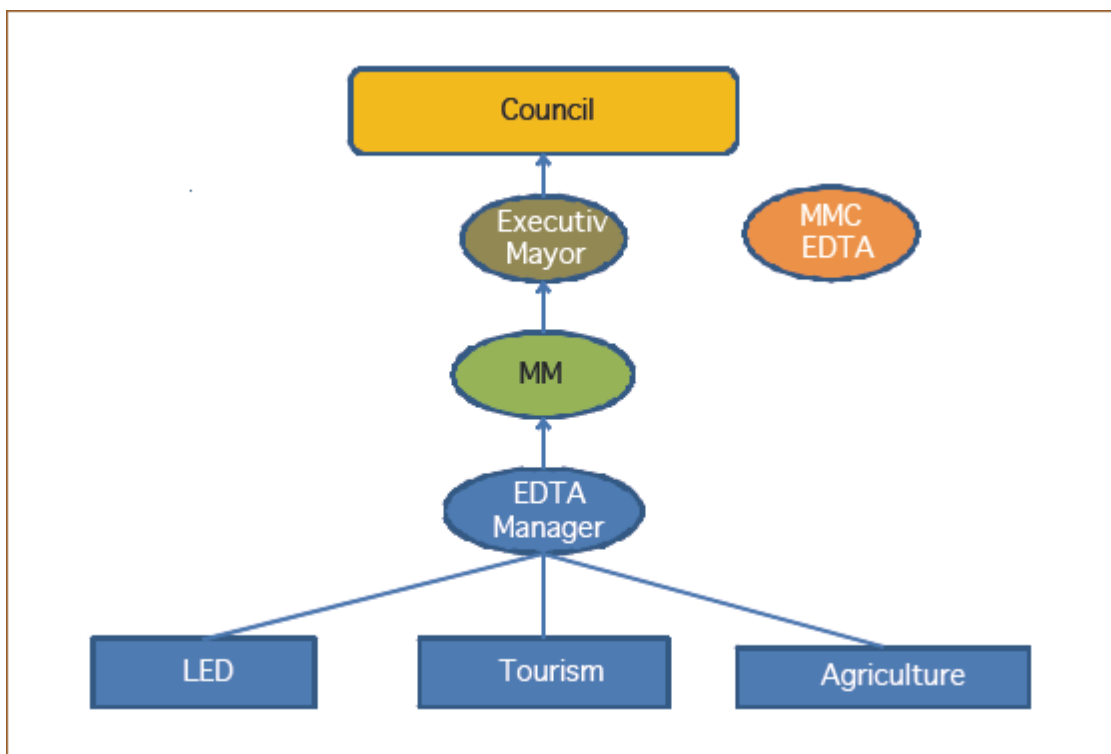


Figure 44: Institutional Framework

The current structure through which economic development initiatives are implemented is as shown above. The Economic Development Manager is responsible for the management of the Economic Development Unit, which has a total of four senior staff members consisting of the Economic Development Manager, as a director for the Unit. The head of the unit is supported by three managers for the sub programs of Agriculture, Tourism and LED. The sub program managers are at a deputy director level. Each of the sub program managers is supported by assistants including LED officers, information officers as well as administrative staff.

Given the functions, roles and responsibilities of the Economic Development Unit as above the staff complement is small as a result of the limited financial resources of the Municipality. The staff constraint has resulted in the Economic Development Unit having dismal impact on the economic development and growth of the District. Most of the activities currently conducted by the Economic Development Unit are limited to Agriculture promotion, Tourism promotion, SMME promotion and the promotion of Community based projects. SMME promotion takes the form of providing non financial support to SMMEs such as facilitation of training workshops, assisting SMMEs with close corporation registration, and assisting SMMEs in the completion of tender documents.

The Economic Development Unit also maintains a data base of SMMEs and NGOs in the District. The Tourism Unit promotes Tourism activities including facilitating workshops for players in the sector, organization of Tourism awards, promoting activities of the Tourism Association. Economic Development supports the Community in job creation through the establishment of Community based projects and promotion of the cooperative movement in the District. The Tourism unit also provides information to members of the public on the tourist facilities and opportunities in the District. The Economic Development Unit is also responsible for drafting the SMME policy, the Informal sector policy and the Tourism policy for the District. Currently the Economic Development Unit is responsible for coordination of a number of projects in respect to the economic growth and development of the District. In order to handle the implementation of projects contained in the economic development strategy, the Economic Development Unit will need additional manpower as a way of minimizing the current challenges and constraints discussed below:

Effectiveness of the Existing Framework

Effectiveness is a measure of the extent to which the District achieves the desired goals and objectives of reducing poverty, creating jobs, growing the economy and improving the standard of living of all residents within the District. A number of symptoms can be used to assess the effectiveness of the Municipality in delivering its mandate including the levels of service delivery, the levels of income amongst the residents, the percentage of capital budget spent and the performance of the economy in general. In order to identify the stumbling blocks impacting negatively on the implementation plan, it is necessary to conduct an external analysis as well as an internal analysis. The external analysis has already been done in other sections of this report as such this section will only focus on the internal analysis of the Municipality and the Economic Development Unit. The 7-S Model of Mckinsey will be utilized to assess the effectiveness of the Municipality and the current Economic Development Unit as regards implementation of economic development projects in the past.

The 7-S Model of Mckinsey will be utilized to assess the effectiveness of the Municipality and the current Economic Development Unit as regards implementation of economic development projects in the past.

| 7-S Element | Description | Assessment |
|-------------|---|--|
| Strategy | Strategy refers to the integrated concept of how to achieve goals and objectives for the economic development of the District. The essence of strategy is choosing a set of strategic initiatives to create value for the members of the Community and performing those initiatives in the most optimal manner. | The Municipality has LED and Tourism Strategy developed and adopted in 2003, hence the need to review it. The IDP contains a number of projects aimed at developing the economy of the District, but there is no alignment between the projects nor any key strategic thrusts identified for economic growth and development of the District. In the past the strategy on Economic Development focused mostly on promotion of the Agriculture sector, Tourism sector, SMME sector and Community projects. There are no programs or strategies to promote manufacturing or agro processing, no strategies to attract investors to the District. The Economic Development Unit has not focused on major projects which could make a major impact on economic growth, job creation and poverty alleviation. In terms of the SMME sector, the unit has been concentrating on registration of CC, registration of cooperatives which has no major positive impact on the economy of the District. In terms of Community projects, most of the projects supported by the unit have wound up due to lack of market viability and lack of financial and business management skills on the side of the entrepreneurs. |
| Structure | Structure refers to the way in which the people are organized, tasks are coordinated and authority is distributed. | The unit has a small number of staff as such the current structure of the unit is not efficient considering the fact that the three middle managers have got few people reporting to them. The structure results in managers without any person to manage or only one or two people to manage. At a municipal level most of the projects are managed by steering committees and projects get delayed because of the lack of clarity in terms of roles and responsibilities of project stakeholders. The decision making process |

| | | |
|---------------|--|---|
| | | is also long because of the need for council and committees to sit in order to pass most of the resolutions. The establishment of a project management unit or an agency will contribute positively to the improvement in delivering projects, coordinating project activities as well as clarifying roles and responsibilities of project stakeholders. |
| Systems | Systems refers to the IT system used to support internal processes, performance measurement, the knowledge management systems to store databases, planning budgeting and resource allocation systems. | The Economic Development Unit keeps very little data on the socio and economic profiles of the District. The unit has a database on SMMEs and organizations in the District and the data is stored on a spread sheet. The records of projects supported by the Economic Development Unit are also stored in word and excel on individual computers. This method of storing data makes access to information laborious. The unit does not have any tools to track the progress on projects supported by the Economic Development Unit. Whereas there is a Performance Management System for senior managers, Performance Management at the lower levels of the organizational structure is done on an ad-hoc basis. The variance analysis in terms of monitoring actual performance against the targets is done manually as such the feedback process is delayed. The delayed feedback on performance has contributed to the gross under spending on capital projects. |
| Style | Leadership refers to the leadership approach of top management to the aspect of economic growth and development of the District, the Economic Development Units overall operating approach and the way in which employees of the Municipality present themselves to the members of the Community and public. | The Economic growth and development strategy should form part of the key agendas for the executive mayor. Given the importance of the strategy, it should be driven by the executive mayor. In order to ensure that there is buy in from all sections of the Community and all departments of the Municipality, the strategy should be championed by the executive mayor, but however, the Economic Development Unit should be the lead department in terms of the implementation of the strategy. Currently the strategy is being driven by the Economic Development Unit, and this might lead to the misunderstanding that the strategy is an economic sector strategy. Strong leadership and support has been shown from both the political and administrative sides of the unit. |
| Shared Values | Shared values and principles refer the extent to which guiding values and principles are used to make decisions on the economic growth and development of the District. The gap between what is stated in the mission statement and the way the unit operates or the employees act. | Because of the emphasis on hard issues such as systems, policies, rules, processes, procedures, and structures as evidenced by the number of Acts policies passed by Government in respect to Local Government, employees concentrate much on hard issues at the expense of the softer issues such as values and principles. The saying that "What gets measured gets done" holds true in this case. There are very few systems, processes or procedures in place to ensure that the soft issues get implemented in the municipalities. Later on to ensure that the mission statement gets translated into action. Whereas the mission statement or the commitments of the Municipality appears on the office walls within the Municipality, the performance management system does not take cognizance of or measure the actions pertaining to values and principles stated on the mission statement. |

Table 54: The 7-S Model of Mckinsey

The Growth and Development Strategy identified a number of Development Pillars which are as follows:

- Growth & Development Pillar
- Agriculture & Rural Development Pillar
- Mining & Energy Pillar
- Tourism Pillar
- Manufacturing & Trade Pillar
- Construction & Infrastructure Pillar
- SMME Development Pillar

Proposed implementation options

| Option 1 | | |
|--|---|---|
| Improving the existing Economic Development Unit | | |
| Description | Advantage | Disadvantage |
| <p>This option considers beefing up the existing Economic Development Unit by employing an additional workforce with the relevant skills, knowledge experience and qualifications in social and economic development, business and management studies, Entrepreneurship and SMME promotion. Alternatively the existing workforce in the Economic Development Unit can be trained in the relevant fields. However, it should be stated that training is a long term solution and the unit might need to consider a short to medium term solution.</p> | <p>This option will not result in any displacement of the existing workforce, but rather will result in the enhancement of the capacity of the current workforce. This option may also result in justifying the middle management positions as there will be enough staff to manage. The main weaknesses in terms of the current team is the lack of knowledge, skills, experience and qualifications in subjects such as economics, research, Entrepreneurship, Business Management especially at the lower level of the structure. Employing additional staff with the relevant skills and knowledge will make a big difference to the unit. Involving the employees of the Economic Development Unit at the forefront of the implementation plan will result in skills development of the work force as the projects unfold.</p> | <p>This option is dependent on the ability of the Municipality to meet the financial implications of extending the workforce in the Economic Development Unit. Secondly making the Economic Development Unit the lead driver of the implementation of the economic development strategy will result in the Economic Development Unit encountering stumbling blocks when it comes to the implementation of projects under programs which the Economic Development Unit has no control. This option will also put pressure on the Economic Development Unit in terms of delays in appointing consultants to conduct feasibility studies, to market the projects and source funding. The nature of skills currently inherent in the Economic Development Unit makes the unit incapable of engaging in high level projects or initiatives such as identifying attractive sectors for the promotion of economic growth, attracting investors to the District and marketing the District to the outsiders. The private sector will be skeptical about entrusting the Economic Development Unit to implement projects where they are involved because of the lack of a track record and the high risk involved due to lack of project implementation skills in-house on the part of the Economic Development Unit.</p> |
| Option 2 | | |
| Outsourcing Strategy Implementation to Consultants | | |
| Description | Advantage | Disadvantage |
| <p>This option considers outsourcing the implementation of the economic strategy to external consultants with the relevant skills, knowledge and experience. The Economic Development Unit in this situation will assume a coordinating role between the consultants and</p> | <p>This option is aimed at overcoming the disadvantages of the Economic Development Unit in terms of the time consuming aspect of handling activities such as drawing up feasibility studies, developing business plans, seeking for project finance, project planning and</p> | <p>The tendering process takes long and this may result in delaying the implementation of key projects. There is a potential risk in outsourcing the task of implementing the strategy to consultants who were not part of the strategy formulation process or</p> |

| | | |
|---|---|---|
| other project stakeholders. The Economic Development Unit will concentrate on identifying economic development opportunities, identifying key strategic projects, prioritizing projects and planning. The consultants will be invited to provide their Services through the tendering process. | project implementation plans. All these activities will be outsourced to be handled by consultants (Project implementers) who have the skills, competencies and knowledge to perform such activities. The contracts can be structured in such a way that the external consultants work side by side with the workforce of the Economic Development Unit hence there will be transfer of skills. Consultants are not constrained by internal bureaucracy as such the implementation can happen timely or within specified timeframes. | consultants with little or no experience on the subject and this can impact negatively on the outcomes of the strategy. The non compliance of some consultants to Government regulations can result in Government departments withholding project funds, which may result in delaying the implementation process, as such if this option is considered the points mentioned above should be taken into account. |
| Option 3 | | |
| Establishing an Economic Development Agency | | |
| Description | Advantage | Disadvantage |
| This option considers establishing a development agency to lead the process of implementing the economic development strategy. A section 21 company will be established under 100 % control by the Municipality. A Board of directors will be appointed to provide strategic guidance and direction to the Agency. A CEO will be appointed to manage the operational aspects of the development agency. | Establishing a development agency will ensure that economic development decisions happen close to the Community and are controlled locally. A Development Agency owned entirely by the Municipality will minimize the risks associated with outsourcing to consultants as project implementers. The legislative environment within which the development agency operates will ensure that the agency complies with Government regulations. The development agency will be established within the mandate of the Municipality and there will be no conflict of interest between the Municipality and the agency. Utilizing the development agency also overcomes the time delays caused by the tendering process. The development agency will instill confidence in the private sector and will enhance the chances of getting more funds from the private sector. The development agency can also impact positively on delivery of Services by operating outside the bureaucratic structures. | The development agency may render some of the functions of the current Economic Development Unit redundant. The potential for interference from political circles in the activities of the development agency may render the agency ineffective and inefficient. |

Table 55: LED Strategy- Implementation Options

On the basis of the above discussion, in the short term the Department Economic Development Unit should be beefed up in order to perform its functions optimally but in the long term the establishment of an Economic Development Agency is recommended.

Roles and responsibilities of other stakeholders

In order to leverage on the budgets and programs lying at other organizations but meant for the growth and development of the local economy, the Municipality and/ or the Economic Development Unit can enter into partnership and strategic alliances with the following stakeholders.

| Potential Stakeholder | Relevant programs and projects having an impact on the growth and development of the economy of the District. |
|---------------------------------------|--|
| SEDA | SMME non financial support and Mentorship |
| NYDA | SMME non financial support |
| National African Federated Chamber of | Sector specific support and training |

| | |
|---|---|
| Commerce | |
| District Business Associations | Sector specific support, Data bases |
| University of the North West | Research and Technology Support |
| Department of Agriculture | Small scale farming and Commercial farming programs |
| Department of Economic Development, Conservation, Environment & Tourism | Community projects and financial and non financial support to SMMEs, Cooperatives promotion. |
| District Municipality | Technical Support |
| Department of Labour | Skills training |
| SEDA National | Export Training, SMME training |
| ABSA Bank | SMME finance, Asset Finance, Working Capital |
| FNB | SMME finance, Asset Finance, Working Capital |
| Standard Bank | SMME finance, Asset Finance, Working Capital |
| NED Bank | SMME finance, Asset Finance, Working Capital |
| Department of Public Works | EPWP |
| Department of Water Affairs | Community Projects Finance, Infrastructure Finance |
| National Development Agency | Grant Funding |
| National Empowerment Fund | Working Capital, Equity Finance, Loan Finance |
| Industrial Development Corporation | Industrial Development Finance, Establishment of Industrial Development Zones, Establishment of Development Agencies. |
| DBSA | Infrastructure Grants, Technical Support |
| Department of Tourism and Conservation | SMME non financial support |
| Department of Local Government | Technical Support |
| Department of Housing and Local Government | Housing Grants |
| National Treasury | MIG, NPDG, Technical Support |
| Department of Arts and Culture | Grant Funding |
| Anglo Ashanti | Community Projects Finance |
| Department of Education | Training and Skills Development |
| Department Science and Technology | Technology Support |
| USAID | Technical Support |
| Swiss Trade | Export Training |
| Germany Technical Support | Technical Support |
| NGOs | Non financial support |
| Community Members | Members data bases |
| Sector Education Training Authority | Training |
| Department of Sport and Recreation | Grant funding, non financial support, and community project finance. |

Table 56: LED Stakeholders

Sources of funding

| Organization | Type of Funding and Support |
|--------------------------|---|
| National Treasury | MIG, NPDG |
| IDC | Industrial Zone, Industrial Cluster Development, Mentorship |
| DBSA | Technical Support Funding, Infrastructure Funding |
| Commercial Banks | Equipment Finance, Working Capital, Loan finance |
| DTI | Manufacturing Sector Support, Technology Support |
| PIC | Investment Finance |
| NEF | Term Loan, Equity Finance, Asset Finance |
| Khula / NYDA | Guarantees, Mentorship |
| SEDA, UYF | SMME Non Financial support |
| Donor Community | Technical Support Grant |

Table 57: LED Sources of Funding

Prioritisation of Strategic Thrusts

| Strategic Objectives | Short Term | Medium Term | Long Term |
|---------------------------------------|------------|-------------|------------|
| Year | 2009/2010 | 2010-2014 | 20014-2020 |
| Improving Governance | | | |
| Improving Service Delivery | | | |
| Improving Spatial Planning | | | |
| Improving Enterprise Support | | | |
| Enhancing Competitiveness | | | |
| Infrastructure Development | | | |
| Investing in Community Infrastructure | | | |
| Human Capital Development | | | |

Table 58: LED Prioritisation of Strategic Thrusts

High impact projects or programmes

The following are key LED Projects or Programmes identified in for the DISTRICT GROWTH AND DEVELOPMENT STRATEGY

- Wentzel Dam Resort Development (Tourism);
- Leon Taljaard Game Reserve (Tourism) – Revitalization ;
- N12 Treasure Route Awareness Programme(Tourism);
- District Tourism Information Centre (Vryburg) (Tourism);
- Tourism Accommodation Establishment Programme, i.e. Tosca Guest House, Reolebogile Guest House;
- Goat Emancipation Programme: Tosca Goat Project (Agriculture);
- Field Crop Commercialisation Programme: Ganyesa Field Crop Fencing Project (Agriculture);
- Nodal Urban Regeneration Programme: revitalization of dilapidated nodal areas: Hawker Settlement Programme (Vryburg, Schweizer-reneke,Tosca) (LED);
- Establishment of the District Development Agency (LED);
- Taung Skull Heritage Site – Management Authority is the Department of Agriculture & Rural Development is the lead department;
- Expansion of Molopo Nature Reserve – NWP&TB is the lead Agency
- Devil Claw Project – Medicinal plants;
- Western Frontier Beef Beneficiation Project – Taken away by Province
- Taung Irrigation Scheme Revitalization Programme – The Department of Agriculture & Rural Development is the lead department; and
- Commercialization of the Ganyesa Wild Silk Project.
- Agro-Processing: Food Extrusion Programme

Monitoring and evaluation

A score card based on the key strategic thrusts should be developed in order monitor and evaluate the progress achieved by the Municipality against the stated goals and objectives contained in the strategy. The score card should consist of the key goals and objectives, indicators as well as targets for the achievement of the stated goals and objectives. Indicators will be used to monitor the progress towards achieving economic goals and benchmark the performance of the District Municipality against other municipalities. Indicators will allow the Municipality to track performance between time periods, track outcomes as well as inputs, and assist in the evaluation of the effectiveness of the strategy. The selection of indicators should be based on relevance, timeliness, comparability and completeness. The indicators chosen, should be clearly linked to the underlying drivers and outcomes, based on data for a recent reference period, be based on data that is available over time and comparable to other municipalities, selected from reliable and credible sources and should tell a fair and complete story as a whole. Statistics or reports based on the programs and projects should focus on providing information to be used as indicators of the achievement of the stated goals and objectives associated to each of the key strategic thrusts. Where it is difficult to obtain statistics pertaining to indicators, of certain goals and objectives, proxies could be used instead. The collection of information for purposes of monitoring and evaluating the achievement of goals and objectives should be accurate and also timely, considering the fact that inaccurate statistics and delayed statistics will have a negative impact towards the achievement of the stated goals and objectives of the economic growth and development strategy. Targets should also be stated for each

of the indicators selected as well as the due date and person, unit or organization responsible for the execution of the initiative or project.

Municipality can collaborate with the University and subscribe and obtain indicators from research companies such as Global insight, Quantec Easy Data, Guffneys, Statist Sa, R 40 000 Subscription instead of paying consultants.

Economic growth and development summit action plan

| Task | Activities | Responsible | Wk1 | Wk2 | Wk3 | Wk3 |
|------------------------------|---|-------------|-----|-----|-----|-----|
| Planning Initiation | -Determine objectives of the summit -Selection of summit date -Number of participants -Develop Budgets and costs -Travel and other arrangements -Marketing and advertisings and information brochures -Facilities and equipment and materials in general | | | | | |
| Cost Estimation | -Speakers and facilitation fees -Facility rental fees -Equipment rental -Photocopying of presentations -Printing Name tags -Registration kit folders -Transparencies and marking pens -Flip chart markers -Advertising and information materials -Refreshment -Lunch -Follow up activities | | | | | |
| Set up Dates | -Confirmation of date with participants | | | | | |
| Facility Booking | -Large and small rooms -Sound systems -Food services -Overhead projectors -Projection screens -Flip Charts -Lap Tops | | | | | |
| Marketing the event | -Contact people or agencies to let them know about the summit -Notices and adverts in the local newspaper or through post -Access community events calendars and publications -Confirm date of summit with all participants -Follow up telephone reminders | | | | | |
| Request for Summit Equipment | -Overhead projectors -Screens -Flip Charts -Lap Tops -Data Projectors -Printers | | | | | |
| Signing | -Speakers | | | | | |

| | | | | | | |
|---------------------------------|--|--|--|--|--|--|
| Contracts | -Request for master copies and handouts -Facilitators | | | | | |
| Getting Equipment and Materials | -Name Tags -Registration kit folders -Flip Chart Markers | | | | | |
| Assignment Allocation | -Resource networking coordinator -Speaker facilitation -Registration desk -Refreshment and lunches -Room arrangements -Closing remarks | | | | | |
| Prepare and Plan | -Registration forms -Speakers and facilitators introduction -Media contacts -Closing remarks -Follow up activities -Prepare name tags | | | | | |
| Evening before summit | Arrange facility and equipment | | | | | |
| Summit Day- Beginning | -Registration task -Welcoming participants -Distribution of name tags -Distribution of registration kit -Register / name tags for drop ins | | | | | |
| Summit procession | -Introduction of speakers and facilitators -Locate material depot -Attend workshops -Arrange refreshment -Arrange lunch -Rearrange rooms -Coordinate media contacts -Close Summit | | | | | |
| After Summit | -Follow up tasks -Prepare and mail participants lists -Finalize financial matters -Mail summit recommendations to delegates -Send thank you letters -Debrief project team members and facilitators -Determine document inputs from summit -Amend draft document -Print final copy -Prepare Project Closure Report | | | | | |

Table 59: Economic Growth Summit- Action Plan

On the basis of the above discussion, in the short term the Economic Development Unit should be beefed up in order to perform its functions optimally but in the long term the establishment of an Economic Development Agency is recommended.

Monitoring and evaluation

A score card based on the key strategic thrusts should be developed in order monitor and evaluate the progress achieved by the Municipality against the stated goals and objectives contained in the strategy. The score card should consist of the key goals and objectives, indicators as well as targets for the achievement of the stated goals and objectives. Indicators will be used to monitor the progress towards achieving economic goals and benchmark the performance of the District Municipality against other municipalities. Indicators will allow the Municipality to track performance between time periods, track outcomes as well as inputs, and assist in the evaluation of the effectiveness of the strategy. The selection of indicators should be based on relevance, timeliness, comparability and completeness.

The indicators chosen, should be clearly linked to the underlying drivers and outcomes, based on data for a recent reference period, be based on data that is available over time and comparable to other municipalities, selected from reliable and credible sources and should tell a fair and complete story as a whole. Statistics or reports based on the programs and projects should focus on providing information to be used as indicators of the achievement of the stated goals and objectives associated to each of the key strategic thrusts. Where it is difficult to obtain statistics pertaining to indicators, of certain goals and objectives, proxies could be used instead.

The collection of information for purposes of monitoring and evaluating the achievement of goals and objectives should be accurate and also timely, considering the fact that inaccurate statistics and delayed statistics will have a negative impact towards the achievement of the stated goals and objectives of the economic growth and development strategy. Targets should also be stated for each of the indicators selected as well as the due date and person, unit or organization responsible for the execution of the initiative or project. Municipality can collaborate with the University and subscribe and obtain indicators from research companies such as Global insight, Quantec Easy Data, Guffneys, Statist SA, R 40 000 subscription instead of paying consultants.

ANNEXURE B

SUMMARY OF WATER SERVICES DEVELOPMENT PLAN

(Adopted in November 2010)

DR RSM DM-WATER SERVICES DEVELOPMENT PLAN NOVEMBER 2010

WATER SECTOR INTEGRATION OUTFLOW

Water Services Delivery, Resources & Infrastructure Planning- Explanation page

For any Local Government to supply sustainable water services to their customers it is important to regard the issues listed below in planning and implementation to ensure continuous service delivery at the required standards. The issues are important aspects within the Water Services Development Planning process for the specific area of authority. The information provided below are required issues that need to be addressed in an IDP as reflected in the IDP Analysis Framework and was extracted from the detail WSDP Module 1 document compiled for the municipality.

| Evidential Criteria / KPIs | Evidential Criteria / KPIs |
|---|---|
| WATER | SANITATION |
| Is the WSDP | Does the IDP reflect knowledge, implementation, strategies and target programmes w.r.t. |
| a) Adopted ? | a) Backlogs |
| b) has it been reviewed in last year.? | b) Basic services provision |
| | c) Free basic sanitation |
| Do the IDP reflect knowledge, implementation, strategies and target programmes w.r.t. | d) Higher levels of service requirements |
| a) Backlogs | e) Associated services eg. Schools and clinics |
| b) Basic services provision | Does the WSDP reflect multi - year projects to address the backlog? |
| c) Free basic water | |
| d) Higher levels of service requirements | |
| e) Associated services eg. Schools and clinics | Does the municipality have a sanitation implementation plan put in place? |
| f) Water for growth and development. | Does the municipality have the CAPEX Plan which indicates allocation for sanitation for the next three years? |
| | Does the municipality manage (a) waste water treatment? |
| Did the IDP integrate other sector programme's water requirements and specially address the impact on water planning. | Is there a plan to manage untreated effluent? |
| a) Housing | Has this Municipality determined the need / extent for basic services, (a) free basic and (b) higher level service? |
| b)Agriculture | |
| c)Mining | Is the sanitation service financially viable and is there a budget that is ring fenced? |
| d)Tourism | Is the licensing/contractual arrangement i.t.o of (a) WSA, (b) WSP, (c) WWTW working? |
| e)Public Works programmes | |
| | - Is there a plan and budget for Operations and Maintenance for sanitation services and infrastructure? |
| - Did the IDP provide a proper project list that addresses all the needs as identified in the future plans and implementation strategies? | |
| - Are there approved budgets in the MTEF allocations for all these projects? | |
| - Is there a plan and budget for Operations and Maintenance for Water services and infrastructure? | |
| - Is the water services programme financially viable w.r.t. Cost recovery, Metering | |

| | | |
|---|--|--|
| and billing with an associated budget that is ring fenced? | | |
| Does the IDP address water resources development w.r.t. demand management, water balance issues and ecological reserve? | | |
| Are there specific references to the status of all contracting and licensing issues? | | |
| Does the IDP reflect the status of water quality monitoring w.r.t. drinking water quality, water resources quality and WWTW releases? | | |

Table 60: WSP

WSDP ADOPTION STATUS

| Status | Modules: All/1/2/3 or 4 | Date Submitted |
|---------------|-------------------------|----------------|
| Interim | | |
| Draft | 1,2 and 3 | 04/04/2011 |
| Adopted | | |
| Annual Review | | |
| Public Viewed | | |

Table 61: WSDP Adoption Status

KNOWLEDGE OVERVIEW DEMOGRAPHICS

| | |
|------------------------------------|---------|
| Number of People | 549 540 |
| Total Number of Settlements | 154 |
| Total Number of People: Urban | 199 400 |
| Total Number of People: Rural | 350 140 |
| Total Number of Settlements: Urban | 19 |
| Total Number of Settlements: Rural | 135 |

Table 62: WSP Demographics

ASSOCIATED SERVICES

| Public amenities consumer types | Type | No. Of consumer units (HH) | No. Of consumer units with access to: | | | | |
|---------------------------------|-------|----------------------------|---------------------------------------|------------|-----------------|--------------------------|----------------------------|
| | | | None or inadequate Supply | | Communal supply | Controlled volume supply | Uncontrolled volume supply |
| | | | Water | Sanitation | | | |
| Police Stations | Urban | 9 | | | | | 9 |
| | Rural | 11 | 2 | | | | 9 |
| Magistrate offices | Urban | 5 | | | | | |
| | Rural | | | | | | 5 |
| Businesses | Urban | | | | | | |
| | Rural | | | | | | |
| "Dry" Industries | Urban | 17 | | | | | 17 |
| | Rural | | | | | | |
| Office Buildings | Urban | | | | | | |
| | Rural | | | | | | |
| Prisons | Urban | | | | | | |
| | Rural | | | | | | |
| Schools | Urban | 165 | | | | | 165 |

| | | | | | | | |
|---------------------|-------|-----|--|--|--|--|-----|
| | Rural | 263 | | | | | 263 |
| Hospitals | Urban | 5 | | | | | 5 |
| | Rural | | | | | | |
| Clinics | Urban | | | | | | |
| | Rural | 68 | | | | | 68 |
| "Wet" Industries | Urban | 12 | | | | | 12 |
| | Rural | | | | | | |

Table 63: WSP Associated Services

BACKLOGS: WATER NEED DESCRIPTION & STATUS OF SUPPLY

| Water Priority | Water Need Description | Settlements | Population | Households |
|----------------|---|-------------|----------------|----------------|
| Definition 1 | No Water Services | 42 | 9 195 | 1 854 |
| Definition 2 | Inadequate RDP Infrastructure Need: Extension Required | 55 | 45 895 | 9 254 |
| Definition 3 | Inadequate RDP Infrastructure Need: Upgrade Required | 10 | 64 815 | 13 069 |
| Definition 4 | Inadequate RDP Resource Need | - | - | - |
| Definition 5 | Inadequate RDP Management Need: O&M Required | 1 | 17 358 | 3 500 |
| Definition 6 | Inadequate RDP Management Need: Refurbishment Required | - | - | - |
| Definition 7 | Inadequate Housing Interim Solutions | 4 | 13 390 | 2 700 |
| Definition 8 | Inadequate Housing Permanent Solutions | 3 | 7 876 | 1 588 |
| Adequate: | Standpipe | 98 | 280 788 | 56 617 |
| Adequate: | Yard Connection | 20 | 4 678 | 945 |
| Adequate: | House Connection | 29 | 105 537 | 21 280 |
| TOTALS | | - | 549 540 | 110 807 |

Table 64: Water Backlogs

PLANNING STRATEGIES FOR INADEQUATE SUPPLIES

| Water Priority & Levels of Supply | | Future Plan to address the issue | | Future Strategy to address the issue | |
|-----------------------------------|---|----------------------------------|-------------|--------------------------------------|-------------|
| Water Priority | Water Need Description | In Place? | Sufficient? | In Place? | Sufficient? |
| Definition 1 | No Water Services | Y | N | Y | N |
| Definition 2 | Inadequate RDP Infrastructure Need: Extension Required | Y | N | Y | N |
| Definition 3 | Inadequate RDP Infrastructure Need: Upgrade Required | Y | N | Y | N |
| Definition 4 | Inadequate RDP Resource Need | Y | N | Y | N |
| Definition 5 | Inadequate RDP Management Need: O&M Required | Y | N | Y | N |
| Definition 6 | Inadequate RDP Management Need: Refurbishment Required | Y | N | Y | N |
| Definition 7 | Inadequate Housing Interim Solutions | Y | N | Y | N |
| Definition 8 | Inadequate Housing Permanent Solutions | Y | N | Y | N |

Table 65: Water Planning Strategies

FUTURE PLANS TO ADDRESS SERVICE DELIVERY & GROWTH AND DEVELOPMENT

| Water Priority | Water Need Description | Are the future plans indicated in 2.4 sufficient to address service delivery at : | | Do future plans cater for the Growth & Development strategy | Are these plans included in Module 3 of the WSDP (<i>Provide reference</i>) |
|----------------|--|---|--------------|---|---|
| | | RDP LEVEL | HIGHER LEVEL | | |
| Definition 1 | No Water Services | Y | N | N | N |
| Definition 2 | Inadequate RDP Infrastructure Need: Extension required | Y | N | N | N |
| Definition 3 | Inadequate RDP Infrastructure Need: Upgrade required | Y | N | N | N |
| Definition 4 | Inadequate RDP Resource Need | Y | N | N | N |
| Definition 5 | Inadequate RDP Management Need: O&M required | Y | N | N | N |
| Definition 6 | Inadequate RDP Management Need: Refurbishment required | Y | N | N | N |
| Definition 7 | Inadequate Housing Interim Solutions | Y | N | N | N |
| Definition 8 | Inadequate Housing Permanent Solutions | Y | N | N | N |

Table 66: Future Plans

FREE BASIC WATER

| | |
|--|-----|
| Is there a Free Basic Services Policy in Place?: | YES |
|--|-----|

| Subsidy Targeting Approach | Current % of HH's requiring FBW | % of HH Targeted: Water | % of HH Targeted: Sanitation |
|--|---------------------------------|-------------------------|------------------------------|
| Rising block tariff | | | |
| Service level targeting | No | | |
| * Credits to Water account | | | |
| * Credits to Sanitation account | | | |
| * Number of units requiring free basic services (Water) | | | |
| * Number of units requiring free basic services (Sanitation) | | | |
| Number of units with access to free basic services | | | |

Table 67: Free Basic Water

SECTOR INTEGRATION

Consultation and Integration with other Sector Plans to incorporate their needs

| Sector | Interaction (None, Limited, Partial, Good, Excellent) |
|-------------------------|---|
| Agri-Culture | 10% |
| Mining | 10% |
| Tourism | 10% |
| Public Works programmes | 0% |
| Other 1: | |
| Other 2: | |
| Other 3: | |
| Other 4: | |

Table 68: Sector Integration

INTERACTION

To which extent has interaction taken place?

None - 0%

Limited - 10%

Partial - 30%

Good - 75%

Excellent - 90%

PROJECT LISTS

TOTAL NUMBER OF PROJECTS

| | |
|---|----|
| Total number of projects | 31 |
| Total number of projects: Water | 15 |
| Total number of projects: Sanitation | 17 |

LEVELS OF SERVICE

| | |
|--|----|
| Total number of projects aimed at Basic Levels of Services | 10 |
| Total number of projects aimed at Higher levels of Services | 16 |
| Total number of projects aimed at System Improvement | 5 |

POPULATION BENEFITING

| | Water | Sanitation |
|----------------------------------|-------------------|-------------------|
| Basic Levels of Services | Insufficient data | Insufficient data |
| Higher levels of Services | Insufficient data | Insufficient data |
| System Improvement | Insufficient data | Insufficient data |

FUNDING SOURCES (RM)

| | FY2011 |
|------------------------|------------------|
| MIG | R68.738 |
| RBIG | R28 |
| ACIP | |
| DROUGHT RELIEF | |
| MUNICIPAL INTERVENTION | |
| DWA | 0 |
| Own/Other | R 24.028 |
| TOTAL | R 120.766 |

Table 69: Project List

DETAIL PROJECT LISTS

| Description | | Services Type | Programme type | Project Primary Class | Proposed project funding (RM) | | |
|----------------|--|---------------------------------|---|--|-------------------------------|--------|-------|
| Project number | Name & Description | | | | 10/11 | 11/12 | 11/12 |
| | | W: Water S: Sanitation | Water Services WIB: Internal Bulk WRB: Regional Bulk WT: Treatment WWT: Waste Water Treatment WR: Reticulation SS: Sanitation Service H: Housing O: Other | B - Basic H - Higher S - System Improvement | Total | Total | Total |
| | Lekwa Teemane LM WWTW's upgrading and main outfall sewer | S | Sanitation Services | H | R 11.153 | | |
| | DrRSM Rural Water supply program | W | Water Reticulation | B | R 3.877 | | |
| | Boitumelong Ext 5 Bucket eradication program | S | Sanitation Services | B | R0.512 | | |
| | Dr RSM Rural Sanitation Program | S | Sanitation Services | B | R0.496 | | |
| | Upgrading Wentsel Dam abstraction works | W | Water Internal Bulk | H | R0.795 | | |
| | Kagisano -Dr RSM Rural Sanitation Program | S | Sanitation Services | B | R 3.6 | R7 | R7 |
| | Greater Taung -Dr RSM Rural Sanitation Program | S | Sanitation Services | B | R 3.6 | R7 | R7 |
| | Monokwane Bulk Water Supply | W | Water Internal Bulk | B | | | R1.95 |
| | Kagisano Supply of Honey sucker Trucks | S | Sanitation Services | H | R0.85 | R0.85 | |
| | Mamusa: Ipelegeng bucket eradication | S | Sanitation Services | B | R1.5 | | |
| | Naledi: bucket eradication | S | Sanitation Services | B | R1.5 | | |
| | Amalia VIP sanitation | S | Sanitation Services | B | R2.5 | | |
| | Diplankeng oxidation ponds upgrading | S | Sanitation Services | H | R0.5 | R0.5 | |
| | Ganyesa oxidation Ponds | S | Sanitation Services | H | R0.744 | R0.756 | |
| | Mamusa water meter replacement program | W | Water Reticulation | S | | R0.7 | R0.5 |
| | Naledi water meter replacement program | W | Water Reticulation | S | | R0.5 | R0.5 |
| | Lekwa Teemane water meter replacement program | W | Water Reticulation | S | | R0.5 | R0.5 |
| | Greater Taung water meter replacement program | W | Water Reticulation | S | | R0.5 | R0.5 |
| | Taung / Naledi BWS | W | Water Regional Bulk | H | R28 | R65 | R80 |
| Description | | Services Type | Programme type | Project Primary Class | Proposed project funding (RM) | | |
| Project | Name & Description | | | | 10/11 | 11/12 | 11/12 |

| num ber | | W: Wate r S: Sanit ation | Water Services WIB: Internal Bulk WRB: Regional Bulk WT: Treatment WWT: Waste Water Treatment WR: Reticulation SS: Sanitation Service H: Housing O: Other | B - Basic H - Higher S - System Improv ement | Total | Total | Total |
|------------|---|---|--|---|----------------------|----------------------|----------------------|
| | Bogosing Bulk Water Infrastructure | W | Water Internal Bulk | H | | R6 | |
| | Khibiswane Water Supply Internal Reticulation | W | Water Reticulation | B | R 6.972 | | |
| | Vryburg WWTW's upgrading | S | Sanitation Services | H | R10 | R24 | R30 |
| | Bophirima Rural Water Supply Program | W | Water Reticulation | B | R22. 74 | R13. 88 | R4.7 9 |
| | Mokassa 2 Bulk Water Supply line | W | Water Reticulation | H | R2.3 77 | | |
| | Mamusa WTW's Emergency repairs | W | Water Internal Bulk | S | R2 | | |
| | Glaudina Oxidation Ponds | S | Water Treatment Works | H | R1.5 | | |
| | Amalia Oxidation Ponds | S | Sanitation Services | H | R1.5 | | |
| | Geluksoord Ext 2 Bulk Water and Sanitation | W,S | Sanitation Services | H | R3 | R6 | |
| | Modutung Housing Bulk Water Upgrade | W | Water Internal Bulk, Sanitation Services | H | | R3 | |
| | Bophirima Rural Sanitation Program | S | Water Internal Bulk | B | R10 | | |
| | Molopo Bophirima Rural Sanitation program | S | Sanitation Services | B | R1.0 5 | R1 | R1 |
| | TOTAL | | | | R120 .766 | R167 .224 | R133 .740 |

Table 70: Detailed Projects Lists- Water

APPROVED BUDGETS IN THE MTEF ALLOCATIONS

Are there approved budgets in the MTEF allocations for all these projects?

| Income Subsidies From: | Housing | Trading Services | | | | | | | Grand Total |
|--|---------|--------------------------|--------------------------------|------------------------|----------------|-------|-------------|------------------------|-------------|
| | | Environmental Protection | Waste Management (solid waste) | Waste water management | Road transport | Water | Electricity | Other Trading Services | |
| | | RM | RM | RM | RM | RM | RM | RM | |
| National Government | | | | | | | | | 165.36 |
| Provincial Government | | | | | | | | | |
| Local Government | | | | | | | | | |
| Other | | | | | | | | | |
| Grants (including the equitable share) from: | | | | | | | | | |
| National Government | | | | | | | | | 90.35 |
| Provincial Government | | | | | | | | | 5.04 |
| Local Government | | | | | | | | | |
| Other | | | | | | | | | 55.93 |
| Spent conditional grants | | | | | | | | | |
| Metering & Billing Income | | | | | | | | | |
| Other Income | | | | | | | | | 33.26 |
| Deficit | | | | | | | | | |
| Total Income | | | | | | | | | 349.94 |

Table 71: Approved Budgets - MTEF

OPERATION & MAINTENANCE

| | |
|---|--------|
| Is there an Operation & Maintenance Plan in place?: | Partly |
|---|--------|

WATER SERVICES INFRASTRUCTURE:

Existing Groundwater Infrastructure

| | |
|---|---|
| Staff to perform the function | N |
| Budget to perform the function | Y |
| Sufficient for: | |
| RDP | N |
| Higher level services: | N |
| the Growth & Development Strategy of the WSA: | N |

Existing Surface water Infrastructure

| | |
|---|---|
| Staff to perform the function | Y |
| Budget to perform the function | Y |
| Sufficient for: | |
| RDP | N |
| Higher level services: | N |
| the Growth & Development Strategy of the WSA: | N |

Existing Water Treatment Works Infrastructure

| | |
|---|---|
| Staff to perform the function | Y |
| Budget to perform the function | Y |
| Sufficient for: | |
| RDP | N |
| Higher level services: | N |
| the Growth & Development Strategy of the WSA: | N |

Existing Pump Station Infrastructure

| | |
|---|---|
| Staff to perform the function | Y |
| Budget to perform the function | Y |
| Sufficient for: | |
| RDP | N |
| Higher level services: | N |
| the Growth & Development Strategy of the WSA: | N |

Existing Bulk Pipeline Infrastructure

| | |
|---|---|
| Staff to perform the function | Y |
| Budget to perform the function | Y |
| Sufficient for: | |
| RDP | N |
| Higher level services: | N |
| the Growth & Development Strategy of the WSA: | N |

Existing Tower & Reservoir Infrastructure

| | |
|---|---|
| Staff to perform the function | Y |
| Budget to perform the function | Y |
| Sufficient for: | |
| RDP | N |
| Higher level services: | N |
| the Growth & Development Strategy of the WSA: | N |

Table 72: Operations & Maintenance- Water Infrastructure

FINANCIAL VIABILITY, INCOME, METERING & BILLING

Residential: Water

| | URBAN | RURAL |
|-------------------|---------|---------|
| Units Supplied | | |
| Metered % | No data | No data |
| Billed % | No data | No data |
| Not Metered | No data | No data |
| Income Received % | No data | No data |
| Non Payment % | No data | No data |

Industrial: Water

| | URBAN | RURAL |
|-------------------|---------|---------|
| Units Supplied | | |
| Metered % | No data | No data |
| Billed % | No data | No data |
| Not Metered | No data | No data |
| Income Received % | No data | No data |
| Non Payment % | No data | No data |

Commercial: Sanitation

| | URBAN | RURAL |
|-------------------|---------|---------|
| Units Supplied | | |
| Metered % | No data | No data |
| Billed % | No data | No data |
| Not Metered | No data | No data |
| Income Received % | No data | No data |
| Non Payment % | No data | No data |

[Link to Topic 10 Page 35 in WSDP Module 1](#)

Industrial: Sanitation

| | URBAN | RURAL |
|-------------------|---------|---------|
| Units Supplied | No data | No data |
| Metered % | No data | No data |
| Billed % | No data | No data |
| Not Metered | No data | No data |
| Income Received % | No data | No data |
| Non Payment % | No data | No data |

[Link to Topic 10 Page 35 in WSDP Module 1](#)

WATER RESOURCE DEVELOPMENT

Water resources development w.r.t. demand management, water balance issues and ecological reserve?

| | |
|---|-----|
| Is there Water conservation and demand management strategy in place?: | NO |
| Is there Budget to perform the function | NO |
| Sufficient Personnel perform the function | NO |
| Adequate for Higher Level Services | NO |
| Does the municipality have a strategy in place to meet 2014 targets? | YES |

WATER RESOURCE MANAGEMENT

Conjunctive use of surface – and groundwater (Number of settlements)

| | |
|-----------------|---------|
| Ground Water | No data |
| Surface Water | No data |
| Conjunctive Use | 3 |

Table 73: Water Resource Management

WATER BALANCE & LOSSES

Water Losses (%)

| | |
|------------------------------|---------|
| Raw Water Bulk Loss | No data |
| Treated Water Loss :Bulk | No data |
| Treated Water Loss :Internal | No data |

Water Balance (Volume Units in Mℓ/d)

| | |
|---------------|---------|
| Bulk | No data |
| Usage | No data |
| Discharged | No data |
| Balance value | No data |

Table 74: Water Balance & Losses

CONTRACTING & LICENSING

References to the status of all contracting and licensing issues

| FUNCTIONS | % in place |
|--------------------------|-------------------|
| GENERAL FUNCTIONS | 100% |
| BULK & RETAIL FUNCTIONS | 100% |
| WATER SERVICES PROVIDERS | 100% |

Contracting issues

| GENERAL FUNCTIONS | Policy in Place | Budget to perform the function | Personnel to perform the function | Gazetted | Council approved | Adequate for Basic Services |
|---|-----------------|--------------------------------|-----------------------------------|----------|------------------|-----------------------------|
| Policy development | | | | | | |
| Indigent Policy | y | y | y | y | y | y |
| Free basic water policy (including equitable share) | y | y | y | y | y | y |
| Free basic sanitation policy | y | y | y | y | y | y |
| Procurement policy | y | y | y | y | y | y |
| Credit control & debt collection policy | y | y | y | y | y | y |
| Regulation and tariffs | | | | | | |
| Water Services bylaws with conditions as required by the Water Services Act | y | y | y | y | y | y |
| Mechanisms to ensure compliance with bylaws | y | y | y | y | y | y |
| Tariff structure | y | y | y | y | y | y |
| Tariffs promulgated | y | y | y | y | y | y |

Table 75: Water Contracting Issues

| Water Services Providers | Name | Contract type | % Consumers served by the WSP |
|--------------------------|---|---|-------------------------------|
| Retail water | Botshelo Water Sedibeng Water Naledi LM Mamusa LM Taung (Rievilo) Lekwa-Teemane LM | Services Contract Services Contract Services Contract Services Contract Services Contract | |
| Sanitation | Sedibeng Water Naledi LM Mamusa LM Taung (Rievilo) Lekwa-Teemane LM | | |

Licensing issues

| CURRENT Water sources | Number of sources | Current abstraction (Mm ³ /A) | Licensed abstraction (Mm ³ /A) | Community water supply | |
|----------------------------------|-------------------|--|---|------------------------|-------|
| | | | | Rural | Urban |
| Groundwater | 1000+ | No data | No data | | |
| Surface Water | 1 | No data | No data | | |
| External Sources (Bulk purchase) | 0 | 0 | | | |
| Water returned to source | 7 | No data | No data | | |

| FUTURE Water sources | Number of sources | Current abstraction (Mm ³ /A) | Licensed abstraction (Mm ³ /A) | Community water supply | |
|----------------------------------|-------------------|--|---|------------------------|-------|
| | | | | Rural | Urban |
| Groundwater | | | | | |
| Surface Water | 2 | | | | |
| External Sources (Bulk purchase) | 1 | | | | |
| Water returned to source | | | | | |

Table 76: Water Licensing Issues

QUALITY & MONITORING

MONITOTING

| | |
|--|-----------|
| % Compliance to drinking water acceptable limits | No data % |
|--|-----------|

| | |
|--|-----------|
| % Compliance to effluent release acceptable limits | No data % |
|--|-----------|

WATER QUALITY

| | |
|--|-----|
| Is there a Water Quality Plan in Place | Yes |
|--|-----|

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

Table 77: Water Quality

ANNEXURE C

SUMMARY OF DISASTER

MANAGEMENT

FRAMEWORK AND

DISASTER PLAN

(Disaster Management Framework was adopted in 2007 and a detailed plan was adopted in 2008 and currently under review 2012/13)

DISASTER MANAGEMENT FRAMEWORK AND DISASTER PLAN

Disaster Management Framework was adopted in 2007 and a detailed plan was adopted in 2008.

Disaster Management in the South African context entered a new era approximately twelve (12) years ago when the process commenced with a new policy framework for managing incidents and disasters. The sequence of events unfolded through discussion documents and a policy framework, a Green Paper to a White Paper and a Disaster Management Bill in the year 2000 until the Disaster Management Act, 2002 (Act 57 of 2002) was promulgated, hereinafter referred to as the Act.

During the above process, possibly the most significant change in mind-set evolved from the perspective of recognizing disaster management as a unique discipline requiring disaster management practitioners to think differently about disaster management per se. No longer could it be viewed as primarily a rare occurrence managed by reactive emergency rescue or support services, but instead requires a pro-active approach of planning for and mitigating the effects of occurrences. The National Government policy pursues the above constitutional obligations and gives effect to various rights contained in the Bill of Rights to the Constitution.

The fundamental approach to disaster management should therefore focus on reducing risk. This requires a significantly improved capacity to track, monitor and disseminate information on phenomena and activities that trigger disaster events. It implies an increased commitment to strategies to prevent disasters and mitigate their severity. Finally, it should integrate a risk reduction strategy into existing and future policies, plans and projects of national, provincial and local government as well as procedures and practices of the private sector.

The legislation impacts in one form or another on the institutional arrangements, service functions and operational requirements pertaining to the planning for disaster management, dealing with the various types of disasters, and reconstruction after disasters have occurred. Transformation and change will always be a challenge itself. The organizational and operational capacity must be established and this impacts not only on the daily operational requirements, but also on the delivery process where backlogs in services need to be addressed. Institutions require substantial support to ensure that they become viable and fulfil the legal mandates that have been assigned.

A PHASED APPROACH BY DR. RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY (DRSMDM)

Disaster Management as a practice is relatively new to South Africa, due to its past history. To achieve an effective and positively impacting Disaster Management plan it would entail dedicated planning and commitment to the discipline of disaster management. The complexities of a detailed Disaster Management Plan will grow and develop over a number of years and cannot be attained with one attempt. This document expounds the start of the longer term process to follow with a comprehensive plan containing a clear understanding of the District Municipality's policy statement, the district municipal framework for Disaster.

Management and the strategy (including methodologies to provide support to local municipalities to operationalise disaster management in Dr. Ruth Segomotsi Mompoti District Municipality) embarked upon. The Dr. Ruth Segomotsi Mompoti District Municipality identified the following phases relating to disaster management planning and execution of this programme

PHASE 1

This phase entails amongst others the following:

- Establish a Disaster Management Centre.
- Appoint a head of the disaster management centre.
- Establish a Disaster Management Framework with local municipalities.
- Assist the local municipalities to prepare Disaster Management Plans.
- Prepare the DRSMDM disaster management plan linking to the disaster management plans of its local municipalities.
- Establish the Disaster Management forum within the municipality into which other organs of government, NGO's, and the private sector would be opted. This forum is to be chaired by the mayor.
- Identify and prepare a register of all role players from all spheres of government, NGO's, CBO's, private Sector and communities which would be all encompassing in respect of all types of disaster and incidents.
- All units involved in disaster management, however small, within the municipality group into one coherent entity.

- Assess existing policies, procedures and plans at Municipal level, inclusive of the status and content of IDP's;
- Investigate indigenous knowledge relating to disaster management;
- Assess emergency preparedness; and
- Assess existing procurement procedure for procurement of essential goods and services.

PHASE 2

This phase entails amongst others the following:

Local municipalities develop a Municipal Profile by defining types of disasters and their possible effects, defining types of incidents and their possible effects, identify and conduct vulnerability studies of disaster-prone areas, identify areas, communities or households at risk (there are several factors related to development that are likely to increase the risk of future disaster occurrences) and identify weakness in capacity to deal with possible disasters. This is necessary since the risk factors underlying a disaster occurrence have become increasingly inter-linked. The district municipality would adopt the profiles into a total profile of the Dr. Ruth Segomotsi Mompati District Municipality area. Assist in the process of disaster management by the local municipalities by significantly strengthening capacity to track, collate, monitor and disseminate information on phenomena and activities known to trigger disaster events such as droughts, floods, epidemics and fire. This needs to be supported by institutional emergency preparedness and response capacity primarily by government at local, provincial and national spheres. This is known as contingency planning;

- Develop a Municipal Protocol by clarifying roles and responsibilities inclusive of communication channels; and
- Plan for disaster response and the necessary relief work.

PHASE 3

This phase entails amongst others the following:

Augment the plans of the local municipalities for post disaster recovery and rehabilitation, and develop appropriate prevention and mitigation strategies. An increased commitment to prevention and mitigation actions will reduce the probability and severity of disaster events. These actions should be incorporated into existing and future policies, plans, and projects of national, provincial and district governments, as well as procedures and practices of the private sector. It should culminate in the reduction of the probability and severity of potential disastrous occurrences through developmental planning.

PHASE 4

This phase entails amongst others the following:

Develop and implement a Disaster Risk Management Information System and link to the local municipalities Disaster Risk Management Information Systems, and add data collated by the local municipalities to the district electronic database. Develop a process to promote a culture of risk avoidance among communities by capacitating role players through integrated education, training and public awareness programmes informed by research.

WAYFORWARD IN PREPARING NEW AND UPGRADING EXISTING CONTINGENCY PLANS BY THE COMMITTEES IDENTIFIED FOR THE VARIOUS DISASTER/INCIDENTS THAT WOULD/ COULD TAKE PLACE WITHIN THE AREA OF DR. RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

Prepare contingency plans for the disasters identified.

Take proactive approaches in identifying, analysing, evaluating, mitigating and treating risks and prepare a plan of action to be taken, before, during and after a disaster. Identify the main role players initially and establish a team and meet to discuss the role each member could play, representing a particular organization, before, during and after a disaster. Identify other role players that would contribute towards preparing the contingency plans and add value to the committee in managing disasters, including government organizations, NGO's, private sector and where necessary representatives from the traditional authorities and community representatives.

The person identified should be able to make decisions on behalf of his organization and be a permanent member of the committee. Each member representing various organizations should let the committee know what they could contribute in the form resources, finances and other relevant support. Some of the government organizations in the committee would be main role players. The committee should adopt the contingency plan of

the organization spear heading a particular disaster. e.g. DACE in the case of drought, animal disease, DWAF for fire and dams.

THE IDP AND THE DISASTER RISK MANAGEMENT PLAN

Integrated development planning is one of the key tools to enable local government to cope with its new developmental role. The IDP is a principal strategic planning instrument, which guides and informs all planning, budgeting, management and decision-making in a municipality. Disaster risk management plans should be an integral part of the integrated development plan.

Identify the following for the district municipality and local municipalities:-

- IDP projects contribution to disaster risk reduction.
- Other development projects contributing to disaster risk reduction.
- Impact of development projects on the general risk profile.
- In planning new projects consider how they could contribute towards disaster risk reduction.

THE DISASTER RISK MANAGEMENT FRAMEWORK OF DRSM DM

The committees responsible for preparing contingency plans should take note of the KPI'S and Enablers of the Disaster Risk Management Framework of the district municipality in preparing contingency plans.

- KPI 1- Institutional Capacity for Disaster Management within Dr. Ruth Segomotsi
- Mompoti District Municipality
- KPI 2- Risk Assessment and Monitoring
- KPI 3- Disaster Risk Reduction
- KPI 4- Disaster Response, Recovery, Rehabilitation and Reconstruction
- ENABLER 1- Funding Arrangement for Disaster Risk Management
- ENABLER 2- Information management and Communication
- ENABLER 3- Public Awareness, Education, Training and Research

Enabler 2

There should be effective communication between the community and the municipalities as the community are at the place of disaster. In addition the communication between the municipality and other role players should also be good and effective.

Enabler 3

Communities are at the brunt of any incident/disaster and therefore the most affected. It is therefore very important that there is public awareness of the various disasters and the public be educated and trained to recognize the oncoming of a disaster, avoid harm, and know actions to be taken during a disaster and coping after a disaster.

ANNEXURE D

SUMMARY OF

INTEGRATED WASTE

MANAGEMENT PLAN

(Adopted in 2009 and currently under review for 2012/13)

INTEGRATED SOLID WASTE MANAGEMENT SERVICES-2012-2017

| Recommendations Greater Taung Municipality | | |
|--|--|--|
| Focus Area | Objective | Recommendation |
| Disposal Infrastructure Development | Objective 1: Permit Taung, Pudimoe & Reivilo Landfills Sites | Obtain Permit for continued use/closure for Taung, Pudimoe & Reivilo Landfills Sites Application for permitting of Taung and Pudimoe landfill sites will be done by the Greater Taung LM. The District Municipality will apply for a permit for closure of the Reivilo site. |
| | Objective 2: Upgrade Taung, Pudimoe & Reivilo Landfill Sites | Upgrade Taung, Pudimoe & Reivilo Landfill Sites to Adhere to Minimum Requirements Greater Taung LM will be responsible to develop new landfill sites for Taung and Pudimoe. The District Municipality shall ensure that one new transfer station be established at Reivilo. |
| | Objective 3: Improve Management of Taung, Pudimoe & Reivilo Landfill Sites | Manage Taung, Pudimoe & Reivilo Landfill Sites Landfill According to Minimum Requirements The internal or external management of the sites will be determined once the Section 78 Assessment process is completed. |
| | Objective 4: Develop New Regional Landfill Site | Develop Centrally Located Regional Landfill Site for Taung, Pudimoe & Surrounding Villages One new regional landfill site will be developed at the southern part of the Municipal area. |
| | Objective 5: Construct Village Dumping Areas | Develop Central Dumping Areas in the Rural Villages Establish one new transfer station each at Dryharts, Manthestad, Kgomotso, Upper & Lower Majaekgoro and Magogong. |
| Waste Collection Infrastructure | | Register Village Dumping Areas Once the transfer stations is developed they all will be permitted/registered. |
| | Objective 1: Extend and Maintain Collection Fleet | Purchase 12m ³ REL (Taung & Pudimoe). The purchase of REL's is subject to budget availability. |
| | | Maintain Current Collection Fleet The LM shall maintain their own fleet, until the Section 78 Assessment is completed. |
| | Objective 2: Optimise Collection route | Phase in Standard Refuse Receptacles. The purchase of receptacles is subject to budget availability. |
| | | Appoint Consultant to develop and optimise collection route. The appointment of Consultants is subject to the outcome of the Section 78 Assessment is completed. |
| | Objective 3: Extend Service to Rural (non-serviced) Areas. | Implement Community Refuse Collection System The Implementation is subject to budget availability. |
| Institutional Capacity | Objective 1: Effective Structure | Appoint Personnel for REL Service Delivery |

| | | |
|---|---|---|
| and Human Resources | of Human Resources | The LM shall appoint their own personnel, until the Section 78 Assessment is completed. |
| | | Appoint Personnel at Landfill Sites. The appointment of personnel at the landfill sites will be determined once the Section 78 Assessment process is completed. |
| | Objective 2: Train Staff | Locally train low level staff and provide specialised training for specialised positions. Training shall continue. |
| Financial Resources | Objective 1: Standardise Tariff Structure. | Implement Standardised Tariff System The implementation of tariff systems will be determined once the Section 78 Assessment process is completed. |
| | Objective 2: Decrease Non-payment of Tariffs | Implement pre-paid system The implementation of a pre-paid system will be determined once the Section 78 Assessment process is completed. |
| | | Implement Penalties The implementation of a pre-paid system will be determined once the Section 78 Assessment process is completed. |
| | | Redistribute Equitable Share Subject to District Council approval. |
| Dissemination of Information / Communication | Objective 1: Develop and Maintain a WIS | Develop WIS |
| | Objective 2: Contribute to Inter Municipal Waste Information Workshops | Attend workshops Attend District Waste Forum meetings on a quarterly basis. |
| | Objective 3: Build Community Awareness. | Build awareness through flyers, newspaper notices and road shows. |
| Management of Illegal Activities | Objective 1: Develop Co-operation Strategies to Prevent Illegal Activities. | Amend Bylaws |
| | | Establish Community Watch |
| | | Introduce Incentive schemes for Clean Neighbourhoods. |
| | | Provide Skips throughout Town for Refuse Dumping Subject to the availability of budget |
| Waste Minimisation | Objective 1: Encourage Recycling Activities | Contractual agreement with recycling company to provide market for recycled activities. Provide recycling containers throughout town. Subject to the availability of budget |
| | Objective 2: Encourage Waste Minimisation | Incentive Schemes for in House Recycling |
| Recommendations Kagisano/Molopo Municipality | | |
| Focus Area | Objective | Recommendation |
| Disposal Infrastructure Development | Objective 1: Develop Landfill Sites at Ganyesa & Morokweng | Select sites and develop Landfill Sites The appointed Consultants advised the District Municipality to develop one landfill site each at Tosca, Ganyesa and Piet Plessis |

| | | |
|--|--|--|
| | Objective 2: Permit and Obtain EIA Authorisation for Proposed sites | Obtain EIA Authorisation and Submit Permit Application for Proposed Landfill Sites |
| | Objective 3: Identification and Development of Centralised Dumping Areas | Identify Sites for Centralised Dumping Areas The appointed Consultants is in the process of identifying suitable sites at Bray, Pomfret, Morokweng and two at Tlakgameng. |
| | | Register Centralised Dumping Areas Once the transfer stations is completed they will be registered/permitted |
| | | Develop Centralised Dumping Areas The appointed Consultants will develop one transfer station each at Bray, Pomfret, Morokweng and two at Tlakgameng. |
| Waste Collection Infrastructure | Objective 1: Introduce Service to Rural Areas | Implement Community Refuse Collection System This is subject to the outcome of the Section 78 Assessment process |
| | | Implement formal Delivery System in Ganyesa & Morokweng. This is subject to the outcome of the Section 78 Assessment process |
| | Objective 2: Purchase Collection Equipment | Purchase Tractor-Trailer systems for Ganyesa & Morokweng. This is subject to the outcome of the Section 78 Assessment process |
| | | Contractual Agreement with Naledi for Maintenance This is subject to the outcome of the Section 78 Assessment process |
| Institutional Capacity and Human Resources | Objective 1: Extend Staff Resources | Appoint Personnel for Ganyesa & Morokweng Service Delivery This is subject to the outcome of the Section 78 Assessment process |
| | | Appoint Personnel at Landfill Sites. This is subject to the outcome of the Section 78 Assessment process |
| | | Appoint Administrative and Review Personnel This is subject to the outcome of the Section 78 Assessment process |

| | | |
|---------------------|--|--|
| | | Contract Community based Workers. This is subject to the outcome of the Section 78 Assessment process |
| | Objective 2: Train Staff | Locally train low level staff and provide specialised training for specialised positions. |
| Financial Resources | Objective 1: Standardise Tariff Structure. | Implement Standardised Tariff System |

| | | |
|---|---|--|
| | | The implementation of tariff systems will be determined once the Section 78 Assessment process is completed. |
| | Objective 2: Decrease Non-payment of Tariffs | Implement pre-paid system The implementation of a pre-paid system will be determined once the Section 78 Assessment process is completed. |
| | | Implement Penalties The implementation of penalties will be determined once the Section 78 Assessment process is completed. |
| | | Redistribute Equitable Share Subject to District Council approval. |
| Dissemination of Information / Communication | Objective 1: Develop and Maintain a WIS | Develop WIS |
| | Objective 2: Contribute to Inter Municipal Waste Information Workshops | Attend workshops Attend District Waste Forum meetings on a quarterly basis. |
| | Objective 3: Build Community Awareness. | Build awareness through flyers, newspaper notices and road shows. |
| Management of Illegal Activities | Objective 1: Develop Co-operation Strategies to Prevent Illegal Activities. | Amend Bylaws |
| | | Establish Community Watch |
| | | Introduce Incentive schemes for Clean Neighbourhoods. |
| | | Provide Skips throughout Town for Refuse Dumping Subject to the availability of budget |
| Waste Minimisation | Objective 1: Encourage Recycling Activities | Encourage Recycling Activities |
| Recommendations Lekwa-Teemane Municipality | | |
| Focus Area | Objective | Recommendation |
| Disposal Infrastructure Development | Objective 1: Permit Bloemhof, Christiana & Utlwanang Landfills Sites | Obtain Permit for continued use for Permit Bloemhof, Christiana Landfills Sites |
| | Objective 2: Permit Bloemhof, Christiana Landfill Sites | Upgrade Permit Bloemhof, Christiana Landfill Sites to Adhere to Minimum Requirements |
| | Objective 3: Improve Management Permit Bloemhof, Christiana Landfill Sites | Manage Permit Bloemhof, Christiana Landfill Sites Landfill According to Minimum Requirements The internal or external management of the sites will be determined once the Section 78 Assessment process is completed. |
| | Objective 4: Obtain Landfill Equipment | Purchase TLB The need to purchase aTLB will be determined once the Section 78 Assessment process is completed. |
| Waste Collection Infrastructure | Objective 1: Extend and Maintain Collection Fleet | Purchase 12m ³ REL (Bloemhof & Boithumulong). The purchase of REL's is subject to budget availability. |
| | | Re-deploy tractor-trailer system. |

| | | |
|--|---|--|
| | | Maintain Current Collection Fleet The LM shall maintain their own fleet, until the Section 78 Assessment is completed. |
| | Objective 2: Standardise Collection and Optimise Collection route | Phase in Standard Refuse Receptacles. 240 litre bins in Bloemhof & Boithumulong The purchase of receptacles is subject to budget availability. |
| | | Phase in Standard Refuse Receptacles. 85 litre bins in Christiana & Boithumulong The purchase of receptacles is subject to budget availability. |
| | | Optimise collection route. |
| Institutional Capacity and Human Resources | Objective 1: Effective Structure of Human Resources | Appoint Personnel for REL Service Delivery The LM shall appoint their own personnel, until the Section 78 Assessment is completed. |
| | | Appoint Personnel at Landfill Sites. The appointment of personnel at the landfill sites will be determined once the Section 78 Assessment process is completed. |
| | Objective 2: Train Staff | Locally train low level staff and provide specialised training for specialised positions. |
| Financial Resources | Objective 1: Standardise Tariff Structure. | Implement Standardised Tariff System The implementation of tariff systems will be determined once the Section 78 Assessment process is completed. |
| | Objective 2: Decrease Non-payment of Tariffs | Implement pre-paid system The implementation of a pre-paid system will be determined once the Section 78 Assessment process is completed. |
| | | Implement Penalties The implementation of penalties will be determined once the Section 78 Assessment process is completed. |
| | | Redistribute Equitable Share Subject to District Council approval. |
| Dissemination of Information / Communication | Objective 1: Develop and Maintain a WIS | Develop WIS |
| | Objective 2: Contribute to Inter Municipal Waste Information Workshops | Attend workshops Attend District Waste Forum meetings on a quarterly basis. |
| | Objective 3: Build Community Awareness. | Build awareness through flyers, newspaper notices and road shows. |
| Management of Illegal Activities | Objective 1: Develop Co-operation Strategies to Prevent Illegal Activities. | Amend Bylaws |
| | | Establish Community Watch |
| | | Introduce Incentive schemes for Clean Neighbourhoods. |
| | | Provide Skips throughout Town for Refuse Dumping |

| | | |
|--|---|---|
| | | Subject to the availability of budget |
| Waste Minimisation | Objective 1: Encourage Recycling Activities | Contractual agreement with recycling company to provide market for recycled activities. |
| | | Provide recycling containers throughout town. |
| | Objective 2: Encourage Waste Minimisation | Incentive Schemes for in House Recycling |
| Recommendations Mamusa Municipality | | |
| Focus Area | Objective | Recommendation |
| Disposal Infrastructure Development | Objective 1: Schweizer-Reneke Landfill Site | Obtain Permit for continued use/closure for Schweizer-Reneke Landfill Site The existing site will be re-engineered, therefore no permit is required. |
| | Objective 2: Improve Management of Amalia Landfill Site | Manage Amalia Landfill According to Minimum Requirements Amalia will receive one new transfer station and the existing landfill site will be closed. The internal or external management of the sites will be determined once the Section 78 Assessment process is completed. |
| | Objective 3: Develop New Schweizer-Reneke Landfill Site | Develop New Landfill Site The existing site will be re-engineered, therefore no permit is required. |
| | Objective 4: Construct Village Dumping Areas | Develop Central Dumping Areas in Migdol & Gloudina Three single skip drop-off facilities each will be developed at Migdol and Gloudina |
| | | Register Central Dumping Areas Three single skip drop-off facilities each will be registered/permitted |
| | Objective 5: Obtain Landfill Equipment | Buy TLB The need to purchase aTLB will be determined once the Section 78 Assessment process is completed. |
| | Objective 6: Close Existing Schweizer-Reneke Landfill | Develop New Landfill Site The existing site will be re-engineered, therefore no permit is required. |
| Waste Collection Infrastructure | Objective 1: Extend Service to Rural Areas (Migdol & Gloudina). | Provide service in Migdol & Gloudina This subject to the outcome of the Section 78 Assessment process |
| | Objective 2: Extend and Maintain Collection Fleet | Purchase 12m ³ REL (Ipelegeng). The purchase of REL's is subject to budget availability. |
| | | Re-deploy tractor-trailer system This is subject to the outcome of the Section 78 Assessment process |
| | | Maintain Current Collection Fleet The LM shall maintain their own fleet, until the Section 78 Assessment is completed. |
| | Objective 3: Optimise Collection route | Phase in Standard Refuse Receptacles. |

| | | |
|--|---|--|
| | | The purchase of receptacles is subject to budget availability. |
| | | Develop and optimise collection route. |
| Institutional Capacity and Human Resources | Objective 1: Effective Structure of Human Resources | Appoint Personnel for REL Service Delivery The LM shall appoint their own personnel, until the Section 78 Assessment is completed. |
| | | Appoint Personnel at Landfill Sites. The appointment of personnel at the landfill sites will be determined once the Section 78 Assessment process is completed. |
| | Objective 2: Train Staff | Locally train low level staff and provide specialised training for specialised positions. |
| Financial Resources | Objective 1: Standardise Tariff Structure. | Implement Standardised Tariff System The implementation of tariff systems will be determined once the Section 78 Assessment process is completed. |
| | Objective 2: Decrease Non-payment of Tariffs | Implement pre-paid system The implementation of a pre-paid system will be determined once the Section 78 Assessment process is completed. |
| | | Implement Penalties The implementation of penalties will be determined once the Section 78 Assessment process is completed. |
| | | Redistribute Equitable Share Subject to District Council approval. |
| Dissemination of Information / Communication | Objective 1: Develop and Maintain a WIS | Develop WIS |
| | Objective 2: Contribute to Inter Municipal Waste Information Workshops | Attend workshops Attend District Waste Forum meetings on a quarterly basis. |
| | Objective 3: Build Community Awareness. | Build awareness through flyers, newspaper notices and road shows. |
| Management of Illegal Activities | Objective 1: Develop Co-operation Strategies to Prevent Illegal Activities. | Amend Bylaws |
| | | Establish Community Watch |
| | | Introduce Incentive schemes for Clean Neighbourhoods. |
| | | Provide Skips throughout Town for Refuse Dumping Subject to the availability of budget |
| Waste Minimisation | Objective 1: Encourage Recycling Activities | Contractual agreement with recycling company to provide market for recycled activities. |
| | | Provide recycling containers throughout town. |
| | Objective 2: Encourage Waste Minimisation | Incentive Schemes for in House Recycling |
| Recommendations Naledi Municipality | | |
| Focus Area | Objective | Recommendation |
| Disposal Infrastructure Development | Objective 1: Permit Vryburg & Stella Landfill Sites | Obtain Permit for continued use/closure for Vryburg & Stella Landfill Sites |

| | | |
|--|---|---|
| | Objective 2: Upgrade Stella Landfill Site | Upgrade Stella landfill to comply with Minimum Requirements |
| | Objective 3: Improve Management of Stella Landfill Site | Manage Stella Landfill According to Minimum Requirements |
| | Objective 4: Develop New Vryburg Landfill Site | Develop New Landfill Site |
| | Objective 5: Close Existing Vryburg Landfill | Close and Rehabilitate Existing Landfill |
| | Objective 6: Develop Transfer Stations | Develop Garden Refuse Transfer Stations in Vryburg |
| | Objective 7: Construct Village Dumping Areas | Develop Central Dumping Areas |
| | | Register Central Dumping Areas |
| Waste Collection Infrastructure | Objective 1: Extend Service to Rural Areas. | Provide service in Rural Areas |
| | Objective 2: Extend and Maintain Collection Fleet | Modify REL to accept skips |
| | | Re-deploy tractor-trailer system |
| | | Maintain Current Collection Fleet |
| | Objective 3: Optimise Collection route | Phase in Standard Refuse Receptacles. |
| | | Develop and optimise collection route. |
| Institutional Capacity and Human Resources | Objective 1: Effective Structure of Human Resources | Appoint Personnel for REL Service Delivery |
| | | Appoint Personnel at Landfill Sites. |
| | Objective 2: Train Staff | Locally train low level staff and provide specialised training for specialised positions. |
| Financial Resources | Objective 1: Standardise Tariff Structure. | Implement Standardised Tariff System |
| | Objective 2: Decrease Non-payment of Tariffs | Implement pre-paid system |
| | | Implement Penalties |
| | | Redistribute Equitable Share |
| Dissemination of Information / Communication | Objective 1: Develop and Maintain a WIS | Develop WIS |
| | Objective 2: Contribute to Inter Municipal Waste Information Workshops | Attend workshops |
| | Objective 3: Build Community Awareness. | Build awareness through flyers, newspaper notices and road shows. |
| Management of Illegal Activities | Objective 1: Develop Co-operation Strategies to Prevent Illegal Activities. | Amend Bylaws |
| | | Establish Community Watch |
| | | Introduce Incentive schemes for Clean Neighbourhoods. |
| | | Provide Skips throughout Town for Refuse Dumping |
| Waste Minimisation | Objective 1: Encourage Recycling Activities | Contractual agreement with recycling company to provide market for recycle activities. |
| | | Provide recycling containers throughout town. |
| | Objective 2: Encourage Waste Minimisation | Incentive Schemes for in House Recycling |

Table 78: Solid Waste Management

THE IMPLEMENTATION PROGRAMS

The following is the Implementation programs for each of the Different Municipalities based on the recommendations. The programme identifies actions to be taken to achieve the proposed recommendations.

| Implementation Programme Greater Taung Municipality | | | | | | | | | |
|---|--|--|-----------|---|-----------|-----------|--|-----------|--|
| Focus Area | Recommendation | Actions | | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | |
| Disposal Infrastructure Development | Permit Taung, Pudimoe & Reivilo Landfill Sites | <p>EIA and Permit for Continued Use/Closure (<i>if regional landfill is decided on</i>)</p> <p>Application for permits to close and develop new landfill sites at Taung and Pudimoe will be done by the Greater Taung LM.</p> <p>The District Municipality will apply for a permit for closure of the Reivilo site.</p> <p>The District Municipality will complete the EIA and Public Participation processes for the establishment of one new transfer station at Reivilo.</p> <p>Conduct an Section 78 Assessment study on the Operation and Management of sites</p> | | <p>Manage Landfill Site According to Minimum Requirements and Permit Conditions</p> <p>Finalise designs, appoint contractor, complete construction and manage the sites as recommended by Council</p> | | | | | |
| | Upgrade Taung, Pudimoe & Reivilo Landfill Site | <p>Upgrade Landfill Facilities</p> <p>The District Municipal appointed Consultant must establish one new transfer station at Reivilo.</p> | | <p>Maintain Site (Roads, Fencing, Signposting etc.)</p> <p>Manage the sites as recommended by Council</p> | | | <p>Close and Rehabilitate Local Landfill Sites (<i>if regional landfill is decided on</i>)</p> | | |

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|--|---|---|--|------------------|--|----------------------|------------------|------------------|
| | Improve Management of Taung, Pudimoe & Reivilo Landfill Site | Appoint Security and Spotter Compile Operating Manual The outcome of the Section 78 Assessment study will determine this | Manage According to Operating Manual, Permitting Conditions and Minimum Requirements Manage the sites as recommended by Council | | | | | |
| | Develop New Regional (Taung & Pudimoe) Landfill Site | Site Selection Process The District Municipal appointed Consultants to complete this process | EIA and DWAF Permitting | | Compile Tender Documents and Appoint Contractor. Construct and Open Landfill Site. Purchase Landfill Equipment | Manage Landfill Site | | |
| Waste Collection Infrastructure | Extend & Maintain Collection Fleet | Purchase 12m ³ REL Re-deploy Tractor Trailer With REL The purchase of REL's is subject to budget availability. | | | | | | |
| Focus Area | Recommendation | Actions | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| | Maintain Current Collection Fleet | Maintain Collection Fleet The LM shall maintain their own fleet, until the Section 78 Assessment study is completed. | | | | | | |

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|---|---|---|---|--|--|--|
| | Optimise Collection Route | Appoint Consultant to Optimise Collection Route Subject to the outcome of the Section 78 Assessment study | Include new developments into collection route Subject to the outcome of the Section 78 Assessment study | | | |
| | Standardise Refuse Receptacles | Phase in 80l Bins to Existing Developments Subject to the availability of funds | Purchase 80l Wheelie Bins as Need Arises | Purchase 80l Wheelie Bins as Need Arises | Purchase 80l Wheelie Bins as Need Arises | Purchase 80l Wheelie Bins as Need Arises |
| | Extend service to Rural Areas | Implement Community Refuse Collection System Subject to the outcome of the Section 78 Assessment study | Manage & Maintain Community Refuse Collection System Subject to the outcome of the Section 78 Assessment study | | | |
| | | Contract Community Refuse Workers Subject to the outcome of the Section 78 Assessment study | Review Contract 2Yearly Basis | Review Contract 2Yearly Basis | Review Contract 2Yearly Basis | |
| Institutional Capacity & Human Resources | Employ Additional Staff to service new areas | Employ Staff Subject to the outcome of the Section 78 Assessment study | Employ Staff as Vacancies Develop Subject to the outcome of the Section 78 Assessment study | | | |
| | Locally Train Low Level Staff Specialised Training for Specialised Posts | Train New Staff | | | | |
| Financial Resources | Implement Standardised Tariff Structure | Evaluate Level of Service Delivery Develop Standardised Tariffs for Specific Levels of Service. Subject to the outcome of the Section 78 Assessment study | Update Tariffs as Service Levels Improve Increase Tariffs to Combat Inflation Subject to the outcome of the Section 78 Assessment study | | | |

| Focus Area | Recommendation | Actions | | | | | | |
|---|-------------------------------------|---|---|---|---|---|---|---|
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| | Implement Pre-paid system | Inform Community regarding Implementation of System Implement Pre-Paid System Subject to the outcome of the Section 78 Assessment study | | | Upgrade System as Required Subject to the outcome of the Section 78 Assessment study | | | |
| Dissemination of Information / Communication | Develop WIS | Appoint Consultant to Develop WIS | | Maintain and Update WIS as Situation Change in Municipality | | | | |
| | Attend Workshops | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings |
| | Build Community Awareness | Publish Newspaper Notices and Flyers. Conduct Road Shows | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. |
| Management of Illegal Activities | Establish Community Watch Programme | Inform Communities of Proposed Program | Establish Community Watch System Implement Incentive Schemes | | Incorporate New Neighbourhoods into the Community Watch System | | | |
| | Amend By-Laws | Amend By-Laws | Update By-Laws as Required | | | | | |
| | Provide Skips Throughout Town | Purchase Skips for Existing Neighbourhoods | Purchase Skips for New Developments as the Need Arise Subject to the availability of funds | | | | | |

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|---------------------------|--|---|---|----------------------------|----------------------------|----------------------------|----------------------------|------------------|
| Waste Minimisation | Contractual Agreement with Recycling Company | Invite Recyclers to Submit Proposals for Recycling activities Appoint Recycler to Provide Service | Evaluate Service Provision | Evaluate Service Provision | Evaluate Service Provision | Evaluate Service Provision | Evaluate Service Provision | |
| Focus Area | Recommendation | Actions | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| | Provide Recycling Containers Throughout Town | Purchase Recycling Containers Locate Containers at Strategic Places Improve Community Awareness | Add Additional Containers to Service New Development Areas Continual Awareness Program | | | | | |
| | Incentive Schemes for In-house Recycling | Develop Discount System for Businesses Implement Discount Strategy | Maintain and Evolve Discount System to Incorporate New Businesses | | | | | |

Table 79: Solid Waste Implementation Programme Per Municipality

| Focus Area | Recommendation | Actions | | | | | | |
|--|---|--|---------------------|---|---|-----------|-----------|-----------|
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| | Identify Sites for Central Dumping Area | Site Selection Register Centralised Dumping Areas Select suitable sites for the development of one transfer station at Morokweng and two at Tlakgameng | Appoint Contractors | Develop Centralised Dumping Areas | Manage According to Operating Manual, Permitting Conditions and Minimum Requirements | | | |
| Waste Collection Infrastructure | Implement Community Refuse Collection System | Inform Community Regarding Implementation of System Subject to the outcome of the Section 78 Assessment study | | Implement System Subject to the outcome of the Section 78 Assessment study | Manage and Review System Subject to the outcome of the Section 78 Assessment study | | | |
| | Implement Formal Delivery System in Ganyesa & Morokweng | Subject to the outcome of the Section 78 Assessment study | | Implement Formal Delivery System Subject to the outcome of the Section 78 Assessment study | Manage Service Delivery Subject to the outcome of the Section 78 Assessment study | | | |

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|---|---|---|--|--|--|---|--|---|
| | Purchase Tractor-Trailer System | Subject to the outcome of the Section 78 Assessment study | | Purchase Tractor – Trailer System Subject to the outcome of the Section 78 Assessment study | | | | |
| | Contractual Agreement with Naledi Regarding Maintenance | Subject to the outcome of the Section 78 Assessment study | | Contractual Agreement with Naledi Subject to the outcome of the Section 78 Assessment study | Review Agreement Subject to the outcome of the Section 78 Assessment study | Review Agreement Subject to the outcome of the Section 78 Assessment study | Review Agreement Subject to the outcome of the Section 78 Assessment study | Review Agreement Subject to the outcome of the Section 78 Assessment study |
| Institutional Capacity & Human Resources | Extend Staff Resources | Appoint Personnel for Ganyesa & Morokweng (Landfill Management, Collection and Administrative) Subject to the outcome of the Section 78 Assessment study | | Employ Staff as Vacancies Develop Subject to the outcome of the Section 78 Assessment study | | | | |
| | Contract Community Based Workers | Subject to the outcome of the Section 78 Assessment study | Contract Community Refuse Workers Subject to the outcome of the Section 78 Assessment study | Review Contract 2Yearly Basis Subject to the outcome of the Section 78 Assessment study | Review Contract 2Yearly Basis Subject to the outcome of the Section 78 Assessment study | | Review Contract 2Yearly Basis Subject to the outcome of the Section 78 Assessment study | |

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|---|---|---|---|---|---|---|---|---|
| | Locally Train Low Level Staff Specialised Training for Specialised Posts | Train New Staff | | | | | | |
| Focus Area | Recommendation | Actions | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| Financial Resources | Implement Standardised Tariff Structure | Evaluate Level of Service Delivery Develop Standardised Tariffs for Specific Levels of Service. Subject to the outcome of the Section 78 Assessment study | Update Tariffs as Service Levels Improve Increase Tariffs to Combat Inflation Subject to the outcome of the Section 78 Assessment study | | | | | |
| | Implement Pre-paid system | Inform Community regarding Implementation of System Implement Pre-Paid System Implement Penalty System Redistribute Equitable Share Subject to the outcome of the Section 78 Assessment study | Upgrade System as Required Subject to the outcome of the Section 78 Assessment study | | | | | |
| Dissemination of Information / Communication | Develop WIS | Appoint Consultant to Develop WIS | Maintain and Update WIS as Situation Change in Municipality | | | | | |
| | Attend Workshops | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings |
| | Build Community Awareness | Publish Newspaper Notices and Flyers. Conduct Road | Publish Newspaper Notices and | Publish Newspaper Notices and | Publish Newspaper Notices and | Publish Newspaper Notices and | Publish Newspaper Notices and | Publish Newspaper Notices and |

| | | Shows | Flyers. | Flyers. | Flyers. | Flyers. | Flyers. | Flyers. |
|---|-------------------------------------|--|---|------------------|--|------------------|------------------|------------------|
| Management of Illegal Activities | Establish Community Watch Programme | Inform Communities of Proposed Program Should be called District Waste Forum Meetings | Establish Community Watch System Implement Incentive Schemes | | Incorporate New Neighbourhoods into the Community Watch System | | | |
| Focus Area | Recommendation | Actions | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| | Amend By-Laws | Amend By-Laws | Update By-Laws as Required | | | | | |
| | Provide Skips Throughout Town | Purchase Skips for Existing Neighbourhoods Subject to the availability of funds | Purchase Skips for New Developments as the Need Arise Should be called District Waste Forum Meetings | | | | | |
| Waste Minimisation | Encourage Recycling Activities | Encourage Recycling Activities Through Community Awareness | | | | | | |

| Implementation Programme Lekwa-Teemane Municipality | | | | | | | | |
|--|---|---|--|------------------|------------------|------------------|------------------|------------------|
| Focus Area | Recommendation | Actions | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| Disposal Infrastructure Development | Permit Bloemhof, Christiana & Utlwanang Landfill Sites | EIA and Permit for Continued Use The District Municipal appointed Consultant will complete the EIA and Permit applications for the development of one new landfill site each for Bloemhof and Christiana | Manage Landfill Site According to Minimum Requirements and Permit Conditions Subject to the outcome of the Section 78 Assessment study | | | | | |

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|--|--|--|--|--|------------------|------------------|------------------|------------------|
| | Upgrade Bloemhof, Christiana & Uitwanang Landfill Site | Upgrade Landfill Facilities Develop of one new landfill site each for Bloemhof and Christiana | Maintain Site (Roads, Fencing, Signposting etc.) Subject to the outcome of the Section 78 Assessment study | Close and Rehabilitate Local Landfill Sites <i>(if regional landfill is decided on)</i> Subject to the outcome of the Section 78 Assessment study | | | | |
| | Improve Managem ent of Bloemhof, Christiana & Uitwanang Landfill Site | Appoint Security and Spotter Compile Operating Manual Subject to the outcome of the Section 78 Assessment study | Manage According to Operating Manual, Permitting Conditions and Minimum Requirements Subject to the outcome of the Section 78 Assessment study | | | | | |
| Focus Area | Recommen dation | Actions | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| | Obtain Landfill Managem ent Equipment | Purchase TLB Subject to the availability of funds | | | | | | |
| Waste Collection Infrastructure | Extend & Maintain Collection Fleet | Purchase 12m ³ REL Subject to the availability of funds Re-deploy Tractor Trailer With REL Subject to the availability of funds | | | | | | |
| | Maintain Current Collection Fleet | Maintain Collection Fleet Subject to the outcome of the Section 78 Assessment study | | | | | | |

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|--|--------------------------------|--|---|---|---|---|
| | Optimise Collection Route | Optimise Collection Route Subject to the outcome of the Section 78 Assessment study | Include new developments into collection route | | | |
| | Standardise Refuse Receptacles | Phase in 240 L Bins to Existing Developments Subject to the outcome of the Section 78 Assessment study Subject to the availability of funds (Bloemhof & Boithumulong) | Purchase 240 L Wheelie Bins as Need Arises Subject to the outcome of the Section 78 Assessment study Subject to the availability of funds | Purchase 240 L Wheelie Bins as Need Arises Subject to the outcome of the Section 78 Assessment study Subject to the availability of funds | Purchase 240 L Wheelie Bins as Need Arises Subject to the outcome of the Section 78 Assessment study Subject to the availability of funds | Purchase 240 L Wheelie Bins as Need Arises Subject to the outcome of the Section 78 Assessment study Subject to the availability of funds |

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| | | Phase in 240 I Bins to Existing Developments (Christiana & Utlwanang) Subject to the outcome of the Section 78 Assessment study Subject to the availability of funds | Phase in 240 I Bins to Existing Developments (Christiana & Utlwanang) Subject to the outcome of the Section 78 Assessment study Subject to the availability of funds | Phase in 240 I Bins to Existing Developments (Christiana & Utlwanang) Subject to the outcome of the Section 78 Assessment study Subject to the availability of funds | Phase in 240 I Bins to Existing Developments (Christiana & Utlwanang) Subject to the outcome of the Section 78 Assessment study Subject to the availability of funds | Phase in 240 I Bins to Existing Developments (Christiana & Utlwanang) Subject to the outcome of the Section 78 Assessment study Subject to the availability of funds |
| | Extend service to Rural Areas | Implement Community Refuse Collection System Subject to the outcome of the Section 78 Assessment study | Manage & Maintain Community Refuse Collection System Subject to the outcome of the Section 78 Assessment study | | | |

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|---|---|---|---|--|--|------------------|------------------|------------------|
| | | Contract Community Refuse Workers Subject to the outcome of the Section 78 Assessment study | Review Contract 2Yearly Basis Subject to the outcome of the Section 78 Assessment study | Review Contract 2Yearly Basis Subject to the outcome of the Section 78 Assessment study | Review Contract 2Yearly Basis Subject to the outcome of the Section 78 Assessment study | | | |
| Institutional Capacity & Human Resources | Employ Additional Staff to service new areas | Employ Staff Subject to the outcome of the Section 78 Assessment study | Employ Staff as Vacancies Develop Subject to the outcome of the Section 78 Assessment study | | | | | |
| Focus Area | Recommendation | Actions | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| | Locally Train Low Level Staff Specialised Training for Specialised Posts | Train New Staff | | | | | | |
| Financial Resources | Implement Standardised Tariff Structure | Evaluate Level of Service Delivery Develop Standardised Tariffs for Specific Levels of Service. Subject to the outcome of the Section 78 Assessment study | Update Tariffs as Service Levels Improve Increase Tariffs to Combat Inflation Subject to the outcome of the Section 78 Assessment study | | | | | |

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|---|-------------------------------------|---|---|---|---|---|---|---|
| | Implement Pre-paid system | Inform Community regarding Implementation of System Implement Pre-Paid System Subject to the outcome of the Section 78 Assessment study | | Upgrade System as Required Subject to the outcome of the Section 78 Assessment study | | | | |
| Dissemination of Information / Communication | Develop WIS | Appoint Consultant to Develop WIS | | Maintain and Update WIS as Situation Change in Municipality | | | | |
| | Attend Workshops | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings |
| | Build Community Awareness | Publish Newspaper Notices and Flyers. Conduct Road Shows | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. |
| Management of Illegal Activities | Establish Community Watch Programme | Inform Communities of Proposed Program | Establish Community Watch System Implement Incentive Schemes | Incorporate New Neighbourhoods into the Community Watch System | | | | |
| Focus Area | Recommendation | Actions | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |

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|---------------------------|--|---|---|----------------------------|----------------------------|----------------------------|----------------------------|
| | Amend By-Laws | Amend By-Laws | Amend By-Laws and Update By-Laws as Required | | | | |
| | Provide Skips Throughout Town | Purchase Skips for Existing Neighbourhoods | Purchase Skips for New Developments as the Need Arise Subject to the availability of funds | | | | |
| Waste Minimisation | Contractual Agreement with Recycling Company | Invite Recyclers to Submit Proposals for Recycling activities Appoint Recycler to Provide Service | Evaluate Service Provision | Evaluate Service Provision | Evaluate Service Provision | Evaluate Service Provision | Evaluate Service Provision |
| | Provide Recycling Containers Throughout Town | Purchase Recycling Containers Locate Containers at Strategic Places Improve Community Awareness | Add Additional Containers to Service New Development Areas Continual Awareness Program | | | | |
| | Incentive Schemes for In-house Recycling | Develop Discount System for Businesses Implement Discount Strategy | Maintain and Evolve Discount System to Incorporate New Businesses | | | | |



Implementation Programme Mamusa Municipality

| Focus Area | Recommendation | Actions | | | | | | |
|--|--|--|---------------------|---|-----------|-----------|---|-----------|
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| Disposal Infrastructure Development | Permit Schweizer-Reneke and Amalia Landfill Sites | EIA and Permit for Continued Use/Closure (<i>existing Schweizer-Reneke Site</i>) Re-engineer the existing landfill site | | Manage Landfill Site According to Minimum Requirements and Permit Conditions Subject to the outcome of the Section 78 Assessment study | | | | |
| | Improve Management of Amalia Landfill Site | Appoint Security and Spotter Compile Operating Manual Development of one new transfer station for Amalia | | Manage According to Operating Manual, Permitting Conditions and Minimum Requirements Subject to the outcome of the Section 78 Assessment study | | | | |
| | Develop New Schweizer-Reneke Landfill Site | Compile Tender Documents | Appoint Contractor. | Construct and Open Landfill Site. Purchase Landfill Equipment | | | Manage Landfill Site | |
| | Construct Central Dumping Area | Site Selection Establish three single drop-off facilities each for Migdol and Glaudina | Registration | Construct Dumping Areas | | | Manage Dumping Areas | |
| | Obtain Landfill Equipment | Subject to the outcome of the Section 78 Assessment study | | Purchase TLB Subject to the outcome of the Section 78 Assessment study | | | Maintain TLB Subject to the outcome of the Section 78 Assessment study | |
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| | Close & Rehabilitate Existing Schweizer-Reneke Landfill Site | | | | | Close Landfill Site will be re-engineered | Rehabilitate Landfill Site will be re-engineered | | |
| Waste Collection Infrastructure | Extend & Maintain Collection Fleet | Purchase 12m ³ REL Subject to the availability of funds | | | | Re-deploy Tractor Trailer | | | |
| Focus Area | Recommendation | Actions | | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | |
| | Maintain Current Collection Fleet | Maintain Collection Fleet Subject to the outcome of the Section 78 Assessment study | | | | | | | |
| | Optimise Collection Route | Optimise Collection Route Subject to the outcome of the Section 78 Assessment study | Include new developments into collection route Subject to the outcome of the Section 78 Assessment study | | | | | | |
| | Standardise Refuse Receptacles | Phase in 85l Bins to Existing Developments Subject to the availability of funds | Purchase 85l Wheelie Bins as Need Arises Subject to the availability of funds | Purchase 85l Wheelie Bins as Need Arises Subject to the availability of funds | Purchase 85l Wheelie Bins as Need Arises Subject to the availability of funds | Purchase 85l Wheelie Bins as Need Arises Subject to the availability of funds | Purchase 85l Wheelie Bins as Need Arises Subject to the availability of funds | | |

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|---|---|---|---|--|--|---|--|---|
| Institutional Capacity & Human Resources | Employ Additional Staff to service new areas | Employ Staff Subject to the outcome of the Section 78 Assessment study | Employ Staff as Vacancies Develop Subject to the outcome of the Section 78 Assessment study | | | | | |
| | Locally Train Low Level Staff Specialised Training for Specialised Posts | Train New Staff | | | | | | |
| Financial Resources | Implement Standardised Tariff Structure | Evaluate Level of Service Delivery Develop Standardised Tariffs for Specific Levels of Service. Subject to the outcome of the Section 78 Assessment study | Update Tariffs as Service Levels Improve Increase Tariffs to Combat Inflation Subject to the outcome of the Section 78 Assessment study | | | | | |
| | Implement Pre-paid system | Inform Community regarding Implementation of System Implement Pre-Paid System Subject to the outcome of the Section 78 Assessment study | Upgrade System as Required Subject to the outcome of the Section 78 Assessment study | | | | | |
| Dissemination of Information / Communication | Develop WIS | Appoint Consultant to Develop WIS | Maintain and Update WIS as Situation Change in Municipality | | | | | |
| Focus Area | Recommendation | Actions | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| | Attend Workshops | Attend Quarterly Waste Management Workshops Should be called District | Attend Quarterly Waste Management Workshops Should be | Attend Quarterly Waste Management Workshops Should be called District | Attend Quarterly Waste Management Workshops Should be called District Waste | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Attend Quarterly Waste Management Workshops Should be called District | Attend Quarterly Waste Management Workshops Should be called District Waste Forum Meetings |

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|---|--|---|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| | | Waste Forum Meetings | called District Waste Forum Meetings | Waste Forum Meetings | Forum Meetings | | Waste Forum Meetings | |
| | Build Community Awareness | Publish Newspaper Notices and Flyers. Conduct Road Shows | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. |
| Management of Illegal Activities | Establish Community Watch Programme | Inform Communities of Proposed Program | Establish Community Watch System Implement Incentive Schemes | Incorporate New Neighbourhoods into the Community Watch System | | | | |
| | Amend By-Laws | Amend By-Laws | Update By-Laws as Required | | | | | |
| | Provide Skips Throughout Town | Purchase Skips for Existing Neighbourhoods | Purchase Skips for New Developments as the Need Arise | | | | | |
| Waste Minimisation | Contractual Agreement with Recycling Company | Invite Recyclers to Submit Proposals for Recycling activities Appoint Recycler to Provide Service | Evaluate Service Provision | Evaluate Service Provision | Evaluate Service Provision | Evaluate Service Provision | Evaluate Service Provision | |
| | Provide Recycling Containers Throughout Town | Purchase Recycling Containers Locate Containers at Strategic Places Improve Community Awareness Subject to the availability of funds | Add Additional Containers to Service New Development Areas Continual Awareness Program | | | | | |

| | Incentive Schemes for In-house Recycling | Develop Discount System for Businesses Implement Discount Strategy | Maintain and Evolve Discount System to Incorporate New Businesses | | | | | |
|---|---|---|---|--|---|-----------|-----------|-----------|
| Implementation Programme Molopo Municipality | | | | | | | | |
| Focus Area | Recommendation | Actions | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| Disposal Infrastructure Development | Register and Construct Central Dumping Areas | Site Selection Select suitable sites for the development of one landfill site in Tosca and one transfer station each at Bray and Pomfret | Register Dumping Areas with DWAF | Construct Central Dumping Areas Commence with construction | Manage Landfill Site According to Minimum Requirements and Permit Conditions Subject to the outcome of the Section 78 Assessment study | | | |
| | Maintain Central Dumping Areas | Subject to the outcome of the Section 78 Assessment study | | Maintain Central Dumping Areas Subject to the outcome of the Section 78 Assessment study | | | | |
| Waste Collection Infrastructure | Provide Service in Rural Areas | Implement Community Refuse Removal System Subject to the outcome of the Section 78 Assessment study | | Manage and Review Community Refuse Removal System Subject to the outcome of the Section 78 Assessment study | | | | |

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|---|---|---|---|--|--|------------------|------------------|------------------|
| Institutional Capacity & Human Resources | Contract Community Workers | Contract Community Refuse Workers Subject to the outcome of the Section 78 Assessment study | Review Contract 2Yearly Basis Subject to the outcome of the Section 78 Assessment study | Review Contract 2Yearly Basis Subject to the outcome of the Section 78 Assessment study | Review Contract 2Yearly Basis Subject to the outcome of the Section 78 Assessment study | | | |
| | Employ Additional Staff to Manage System | Employ Staff Subject to the outcome of the Section 78 Assessment study | Employ Staff as Vacancies Develop Subject to the outcome of the Section 78 Assessment study | | | | | |
| | Locally Train Low Level Staff Specialised Training for Specialised Posts | Train New Staff | | | | | | |
| Financial Resources | Implement Standardised Tariff Structure | Evaluate Level of Service Delivery Develop Standardised Tariffs for Specific Levels of Service. Subject to the outcome of the Section 78 Assessment study | Update Tariffs as Service Levels Improve Increase Tariffs to Combat Inflation Subject to the outcome of the Section 78 Assessment study | | | | | |
| | Implement Pre-paid system | Inform Community regarding Implementation of System Implement Pre-Paid System Subject to the outcome of the Section 78 Assessment study | Upgrade System as Required Subject to the outcome of the Section 78 Assessment study | | | | | |
| Focus Area | Recommendation | Actions | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| Dissemination of Information / Communication | Develop WIS | Appoint Consultant to Develop WIS | Maintain and Update WIS as Situation Change in Municipality | | | | | |
| | Attend | Attend | Attend Quarterly | Attend | Attend | Attend | Attend | Attend |

| | | | | | | | | |
|---|-------------------------------------|--|---|--|--|--|--|--|
| | Workshops | Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Waste Management Workshops Should be called District Waste Forum Meetings | Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Quarterly Waste Management Workshops Should be called District Waste Forum Meetings | Quarterly Waste Management Workshops Should be called District Waste Forum Meetings |
| | Build Community Awareness | Publish Newspaper Notices and Flyers. Conduct Road Shows | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. |
| Management of Illegal Activities | Establish Community Watch Programme | Inform Communities of Proposed Program | Establish Community Watch System Implement Incentive Schemes | Incorporate New Neighbourhoods into the Community Watch System | | | | |
| | Amend By-Laws | Amend By-Laws | Update By-Laws as Required | | | | | |
| | Provide Skips Throughout Town | Purchase Skips for Existing Neighbourhoods Subject to the availability of funds | Purchase Skips for New Developments as the Need Arise Subject to the availability of funds | | | | | |
| Waste Minimisation | Encourage Waste Recycling | Encourage Waste Recycling Through Community Awareness | | | | | | |

| Implementation Programme Naledi Municipality | | | | | | | | |
|--|---|--|--------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| Focus Area | Recommendation | Actions | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| Disposal Infrastructure Development | Permit Vryburg and Stella Landfill Sites | EIA and Permit for Continued Use (Stella) and Closure (Vryburg) | | Manage Stella Landfill Site According to Minimum Requirements and Permit Conditions | | | | |
| | Upgrade Stella Landfill Site | Upgrade Stella :landfill Site | | Maintain Landfill Site | | | | |
| | Improve Management of Amalia Landfill Site | Appoint Security and Spotter Compile Operating Manual | | Manage According to Operating Manual, Permitting Conditions and Minimum Requirements | | | | |
| | Develop New Vryburg Landfill Site | Site Selection EIA and Permitting | | Compile Tender Documents | Appoint Contractor | Construct Landfill Site | Manage Landfill Site | |
| | Construct Central Dumping Area | Site Selection | Registration | Construct Dumping Areas | | Manage Dumping Areas | | |
| | Obtain Landfill Equipment | | | Purchase TLB | | | Maintain TLB | |
| | Close & Rehabilitate Existing Vryburg Landfill Site | Manage Vryburg Landfill Site | | | | Close Landfill | Rehabilitate Landfill | |
| Waste Collection Infrastructure | Provide Service in Rural Areas | Implement Service Delivery Plan Appoint Private Removal Contractors | | Manage Service Delivery | Review Service Delivery | Manage Service Delivery | Review Service Delivery | Manage Service Delivery |
| Focus Area | Recommendation | Actions | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |

| | | | | | | | | |
|---|---|--|--|------------------|--|--|--|--|
| | Extend & Maintain Collection Fleet | Modify REL | Re-deploy Tractor Trailer | | | | | |
| | Maintain Current Collection Fleet | Maintain Collection Fleet | | | | | | |
| | Optimise Collection Route | Optimise Collection Route | Include new developments into collection route | | | | | |
| | Standardise Refuse Receptacles | Phase in 85l Bins to Existing Developments | | | Purchase 85l Wheelie Bins as Need Arises | Purchase 85l Wheelie Bins as Need Arises | Purchase 85l Wheelie Bins as Need Arises | Purchase 85l Wheelie Bins as Need Arises |
| Institutional Capacity & Human Resources | Employ Additional Staff to service new areas | Employ Staff (Collection and Landfill Management) | Employ Staff as Vacancies Develop | | | | | |
| | Locally Train Low Level Staff Specialised Training for Specialised Posts | Train New Staff | | | | | | |
| Financial Resources | Implement Standardised Tariff Structure | Evaluate Level of Service Delivery Develop Standardised Tariffs for Specific Levels of Service. | Update Tariffs as Service Levels Improve Increase Tariffs to Combat Inflation | | | | | |
| | Implement Pre-paid system | Inform Community regarding Implementation of System Implement Pre-Paid System | Upgrade System as Required | | | | | |
| Focus Area | Recommendation | Actions | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| Dissemination of Information / Communication | Develop WIS | Appoint Consultant to Develop WIS | Maintain and Update WIS as Situation Change in Municipality | | | | | |
| | Attend Workshops | Attend Quarterly Waste | Attend Quarterly | Attend Quarterly | Attend Quarterly | Attend Quarterly | Attend Quarterly | Attend Quarterly Waste Management |

| | | | | | | | | |
|---|--|---|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| | | Management Workshops | Waste Management Workshops | Waste Management Workshops | Waste Management Workshops | Waste Management Workshops | Waste Management Workshops | Workshops |
| | Build Community Awareness | Publish Newspaper Notices and Flyers. Conduct Road Shows | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. | Publish Newspaper Notices and Flyers. |
| Management of Illegal Activities | Establish Community Watch Programme | Inform Communities of Proposed Program | Establish Community Watch System Implement Incentive Schemes | Incorporate New Neighbourhoods into the Community Watch System | | | | |
| | Amend By-Laws | Amend By-Laws | Update By-Laws as Required | | | | | |
| | Provide Skips Throughout Town | Purchase Skips for Existing Neighbourhoods | Purchase Skips for New Developments as the Need Arise | | | | | |
| Waste Minimisation | Contractual Agreement with Recycling Company | Invite Recyclers to Submit Proposals for Recycling activities Appoint Recycler to Provide Service | Evaluate Service Provision | Evaluate Service Provision | Evaluate Service Provision | Evaluate Service Provision | Evaluate Service Provision | |
| | Provide Recycling Containers Throughout Town | Purchase Recycling Containers Locate Containers at Strategic Places Improve Community Awareness | Add Additional Containers to Service New Development Areas Continual Awareness Program | | | | | |
| Focus Area | Recommendation | Actions | | | | | | |
| | | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
| | Incentive Schemes for In-house Recycling | Develop Discount System for Businesses Implement Discount Strategy | Maintain and Evolve Discount System to Incorporate New Businesses | | | | | |

ANNEXURE E

SUMMARY OF

SPATIAL DEVELOPMENT

FRAMEWORK

(Adopted in 2007 and currently under review for 2012/2013)

SPATIAL DEVELOPMENT FRAMEWORK

A detailed Spatial Development Framework was adopted in 2007.

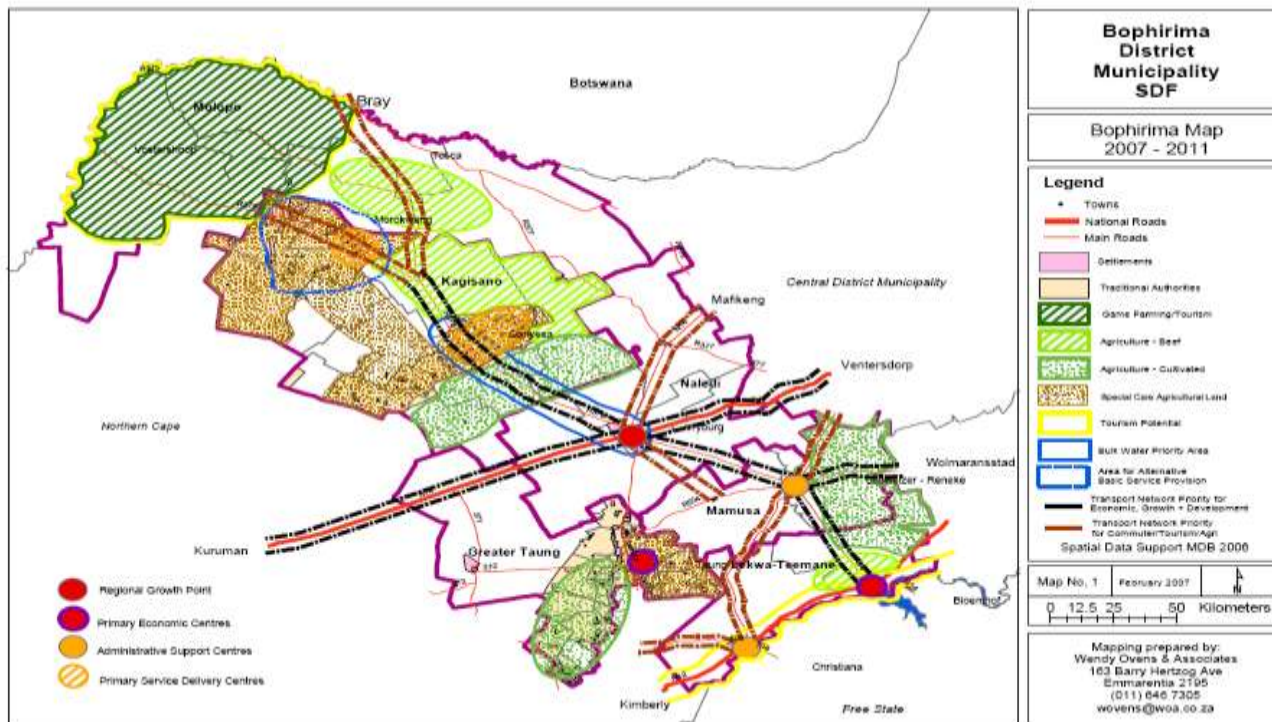


Figure 45: District's Spatial Map

This document provides a Spatial Development Framework for Dr Ruth S Mompoti district municipality. This SDF is intended as a co-ordinating tool for all the local municipalities within the district and therefore includes all the local programmes and projects. It has been developed on the basis of consultation with officials from the local municipality, the Dr Ruth S Mompoti district municipality, and provincial sector departments, and an examination of relevant documentation. In the first phase of this process a status quo report was developed. This included consideration of the municipality's IDP, and reference to a number of policies and strategies which have been developed to guide development in Dr Ruth S Mompoti district municipality, such as the district's IDP, the GDS and the LED strategy. In addition, a provincial perspective was obtained through examination of the Provincial Growth and Development Strategy and the NW Spatial Development Framework and Zoning Plan.

This second phase of the SDF process involves the presentation of a draft spatial development framework which was submitted to key officials and councillors in the municipality for comment, the outcomes of which was then incorporated into the final SDF. As far as possible, the proposals put forward in the SDF have been aligned to those of the local municipalities. In some cases this has not been possible as the requisite documentation is not yet available.

Spatial Development Frameworks

A Spatial Development framework is intended firstly to provide general direction to guide decision-making and action over a multi-year period aimed at creating integrated and habitable cities, towns and other residential areas, and secondly to create a strategic framework for the formulation of an appropriate land-use management system. Municipal SDFs sit within a hierarchy of SDFs which include a National SDF, a Provincial SDF, and a Regional SDF.

The SDF must attempt to address the spatial imbalances created during apartheid, and must give spatial effect to multi-sectoral projects identified in the IDP as well as assist the municipality to co-ordinate the implementation of the various sector plans.

The SDF should be flexible and able to change to reflect changing priorities, whereas the Land Use Management System (LUMS) should be less flexible and only amended where required for a particular development. Rather than act as the direct source of rights and controls, the SDF should inform the content of the LUMS. In this regard, the SDF should:

- Be a strategic, indicative and flexible forward planning tool to guide planning and decisions on land development;
- Develop an argument or approach to the development of the area of jurisdiction that is clear enough to allow decision-makers to deal with the unexpected;
- Develop a spatial logic that guides private sector investment;
- Contribute to the social, economic and environmental sustainability of the area;
- Establish priorities for public sector development and investment; and
- Identify spatial priorities and places where public-private partnerships are a possibility.

Legislation states that a spatial development framework reflected in a municipality's integrated development plan must¹:

- give effect to the **principles contained in Chapter 1 of the Development Facilitation Act, 1995 (Act No. 67 of 1995)** (outlined below);
- set out **objectives that reflect the desired spatial form** of the municipality;
- contain **strategies and policies** regarding the manner in which to achieve the objectives referred to in paragraph (b), which strategies and policies must-
 - indicate **desired patterns of land use** within the municipality;
 - address the **spatial reconstruction** of the municipality; and
 - provide strategic guidance in respect of the **location and nature of development** within the municipality;
- set out **basic guidelines for a land use management system** in the municipality;
- set out a **capital investment framework** for the municipality's development programs;
- contain a **strategic assessment of the environmental impact** of the spatial development framework;
- identify **programs and projects** for the development of land within the municipality;
- be **aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities**; and
- provide a **visual representation of the desired spatial form of the municipality**, which representation:
 - **must indicate where public and private land development and infrastructure investment** should take place;
 - **must indicate desired or undesired utilisation of space** in a particular area;
 - **may delineate the urban edge**;
 - **must identify areas where strategic intervention is required**; and
 - **must indicate areas where priority spending is required**.

Chapter 1 of the Development Facilitation Act, no 67 of 1995 outlines the general principles for land development, which need to be considered in the formulation of the SDF. These are:

3. (1) The following general principles apply, on the basis set out in section 2, to all land development:

- Policy, administrative practice and laws should provide for **urban and rural land development and should facilitate the development of formal and informal, existing and new settlements**.
- Policy, administrative practices and laws should **discourage the illegal occupation of land, with due recognition of informal land development processes**.
- Policy, administrative practice and laws should **promote efficient and integrated land development** in that they-
 - promote the integration of the social, economic, institutional and physical aspects of land development**;
 - promote integrated land development in rural and urban areas** in support of each other;
 - promote the availability of residential and employment opportunities in close proximity to or integrated with each other**;

¹ According to the Local Government: Municipal planning and performance management regulations, 2001 (No R 796) as published in the Government Gazette, 24 August 2001; emphasis added by authors to indicate direct relevance in this case.

- (iv) **optimise the use of existing resources** including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
 - (v) **promote a diverse combination of land uses**, also at the level of individual erven or subdivisions of land;
 - (vi) **discourage the phenomenon of "urban sprawl" in urban areas and contribute to the development of more compact towns and cities;**
 - (vii) contribute to the **correction of the historically distorted spatial patterns of settlement** in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
 - (viii) **encourage environmentally sustainable land development practices and processes.**
- (d) Members of communities affected by land development should **actively participate** in the process of land development.
- (e) The **skills and capacities of disadvantaged persons involved in land development should be developed.**
- (f) Policy, administrative practice and laws should encourage and optimise the contributions of all sectors of the economy (government and non-government) to land development so as to maximise the Republic's capacity to undertake land development and to this end, and without derogating from the generality of this principle-
- (i) national, provincial and local governments should strive clearly to define and make known the required functions and responsibilities of all sectors of the economy in relation to land development as well as the desired relationship between such sectors; and
 - (ii) a competent authority in national, provincial or local government responsible for the administration of any law relating to land development shall provide particulars of the identity of legislation administered by it, the posts and names of persons responsible for the administration of such legislation and the addresses and locality of the offices of such persons to any person who requires such information.
- (g) Laws, procedures and administrative practice relating to land development should-
- (i) be clear and generally available to those likely to be affected thereby;
 - (ii) in addition to serving as regulatory measures, also provide guidance and information to those affected thereby;
 - (iii) be calculated to promote trust and acceptance on the part of those likely to be affected thereby; and
 - (iv) give further content to the fundamental rights set out in the Constitution.
- (h) Policy, administrative practice and laws should **promote sustainable land development** at the required scale in that they should-
- (i) promote land development which is within the fiscal, institutional and administrative means of the Republic;
 - (ii) **promote the establishment of viable communities;**
 - (iii) **promote sustained protection of the environment;**
 - (iv) **meet the basic needs of all citizens in an affordable way;** and
 - (v) **ensure the safe utilisation** of land by taking into consideration factors such as geological formations and hazardous undermined areas.
- (i) Policy, administrative practice and laws should promote speedy land development.

- (j) Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other use of land.
- (k) Land development should result in security of tenure, provide for the widest possible range of tenure alternatives, including individual and communal tenure, and in cases where land development takes the form of upgrading an existing settlement, not deprive beneficial occupiers of homes or land or, where it is necessary for land or homes occupied by them to be utilised for other purposes, their interests in such land or homes should be reasonably accommodated in some other manner.
- (l) A competent authority at national, provincial and local government level should co-ordinate the interests of the various sectors involved in or affected by land development so as to minimise conflicting demands on scarce resources.
- (m) Policy, administrative practice and laws relating to land development should stimulate the effective functioning of a land development market based on open competition between suppliers of goods and services.

The document consists of ten sections. Section 2 re-iterates the aims and legislative requirements of an SDF, discusses the implications of CLARA for the SDF and outlines the implications of the new LUMS bill for the SDF. Section 3 outlines the broad spatial objectives for the municipality, while Section 4 provides the recommended strategies and policies associated with these objectives. These include the desired spatial patterns, the spatial reconstruction required, and the locality and nature of development. Section 5 provides broad guidelines for the LUMS which will be developed subsequent to the SDF. Section 6 indicates the nature of capital investment required to meet the objectives outlined, and Section 7 provides a strategic environmental impact of the municipality. In Section 8 programmes and projects for the development of land are highlighted. Section 9 provides a tabulated version of the key interventions, indicating the category of intervention, the nature of intervention, the proposed locality and actual location of the intervention, environmental considerations around the intervention, and the nature of the expenditure required. Section 10 provides a series of maps reflecting both the status quo and the SDF, the latter at both municipal level and for each key settlement. The Appendix provides an SDF tool kit which is intended to assist municipalities to use their SDF effectively, particularly when negotiating investment and development with sector departments at provincial and national level.

ANNEXURE F

SUMMARY OF

HOUSING SECTOR

PLAN

(Adopted in 2010)

HOUSING SECTOR PLAN

The Director-General of the National Department will annually announce the various housing subsidy and Program grant amounts as well as the amounts that apply to the variation of the project costs to cater for special development requirements. As a result, this section must please be replaced on an annual basis, as and when the revised cost schedules are received.

The housing subsidy amount for financing the construction of a 40m² house during the financial year (1 April 2009 to 31 March 2010) is set out below.

| Housing Subsidy Scheme subsidy quantum amounts for the period 2009/2010 in respect of a 40m ² house | | | |
|--|----------------------------|------------------|---------------|
| Individual and Project Linked Subsidies | Top Structure Funding only | Own Contribution | Product Price |
| R0 - R1 500 | R55 106.00 | None | R55 706.00 |
| R1 501 - R3 500 | R53 227.00 | R2 479,00 | R55 706.00 |
| Indigent: Aged, Disabled and Health Stricken R0 - R3 500 | R55 706.00 | None | R55 706.00 |
| Source: www.housing.gov.za | | | |

Table 80: Housing Subsidy Scheme

Roles and Responsibilities

In terms of Human Settlements policy, municipalities act as implementing agents for projects approved before 2006. It means that municipalities have the ultimate responsibility for ensuring that old projects in the current portfolio deliver envisaged outcomes.

The policy subsequently changed and now the MEC acts as Developer for housing projects in the province. The responsibility for the successful delivery of projects now rests with the Department of Human Settlements. It implies that Department of Human Settlements has ultimate accountability for ensuring that project outputs are achieved and outcomes are realised.

This arrangement has specific implications on what role municipalities play in housing delivery within their areas of jurisdiction. At the strategic level, this policy does not take away municipal responsibilities and obligations as assigned by applicable policy and legislative prescripts, in terms of which municipalities must, as part of the municipality's process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.

At the operational level, municipalities are generally expected to facilitate and support the process / project planning and implementation. They also monitor the progress and effectiveness of project plans, as they will ultimately take over outputs and also reap the rewards of success once outcomes / benefits are realised.

It therefore follows that there are three potential champions for the housing sector and its program. First are technical officials within the municipality whose roles include housing-related functions. Second are community, civil society, non-governmental and parastatals role-players sitting on participatory structures, in particular the IDP Representative Forum or consulted directly as part of participatory activities. Third are provincial and national human settlement sector officials participating in key IDP activities, such as the strategies formulation work session and the IDP Project Task Teams, or sitting in the IDP Representative Forum.

The following diagram is a proposal for the institutional structure for the Housing Sector Plan and how the steering committee, role-players and officials fits into the IDP and Housing Sector Plan process.

Institutional Structure



Figure 46: Human Settlement Plan Structure

Key roles and responsibilities where the MEC is acting as developer are summarised in the table hereunder.

| Housing Roles and Responsibilities | |
|---|---|
| Municipalities | Human Settlements |
| Compiles and implements the HSP (Strategic Planning) | Has overall housing delivery responsibility in the province |
| Identifies projects and requests required approvals from DDLGH | Manages the IHAHSDG |
| Identifies and avails suitable land for projects | Approves project business plans |
| Facilitates the provision of bulk infrastructure to support housing development | Plans and executes approved projects |
| Supports project execution | Appoints and manages Developers and Contractors |
| Performs project quality assurance function | Performs project quality control function |
| Performs supporting municipal administration functions | |

Table 81: Housing Roles & Responsibilities

In the Dr. Ruth S. Mompoti District Municipality progress is being achieved in this regard even though we've had blocked projects as a result of maladministration, which further had a huge impact on the current backlog, but none the less housing roles and responsibilities are adhered to.

The Department of Human Settlements has appointed service providers to assist local municipalities within Dr. Ruth S. Mompoti District Municipality with the development of housing sector plans.

ANNEXURE G

SUMMARY OF

INTEGRATED TRANSPORT

PLAN

(Adopted in 2008)

INTEGRATED TRANSPORT PLAN

A detailed Integrated Transport Plan was adopted in 2008 and currently this plan is being reviewed.

The Dr. Ruth Segomotsi Mompoti District Municipality is situated in the western area of North West Province and consists of six Local Municipalities, namely:

- Molopo Local Municipality
- Kagisiano Local Municipality
- Naledi Local Municipality
- Mamusa Local Municipality
- Greater Taung Local Municipality
- Lekwa-Teemane Local Municipality

It borders Ngaka Modiri Molema District Municipality to the north-east and Dr. Kenneth Kaunda District Municipality to the south-east, Northern Cape Province to the west, Free State to the south and shares the international border between Republic of South Africa and Botswana to the north.

The preparation of the Dr. Ruth Mompoti District Integrated Transport Plan is the responsibility of the Dr. Ruth Segomotsi District Municipality as agreed with the North West Province (PGS). The District ITP must be prepared every five years and updated on an annual basis by each District municipality. Transport Plans, whether draft or approved, should preferably be available in both hard copy and in electronic format to ensure that they can be incorporated into the IDP as well as the Provincial Land Transport Framework (PLTF).

TRANSPORT VISION AND OBJECTIVES

Transport Vision

The transport vision for the Dr. Ruth Segomotsi Mompoti District Municipality reads as follows:

“A co-ordinated transport system which promotes the use of appropriate modes of transport and time-sensitive transport operations suitable for rural areas in the Dr. Ruth Segomotsi Mompoti District Municipality and ensures safe, affordable and comfortable journeys thereby maximising opportunities for local community.”

The transport vision aims to combine the vision for the country, province, district and local municipalities.

The continuous thread that links the integrated development plans is empowerment of the people, with specific emphasis on the tourism sector in the Dr. Ruth Segomotsi Mompoti District Municipality's region.

Transport Goals

The purpose of transport goals is to have definite targets along the way to achieving an ideal state of transport and roads in the region.

The transport goals for the Dr. Ruth Segomotsi Mompoti District Municipality include the following:

Accessibility – a transport system needs to be conveniently accessible for a walking distance and provide a service with adequate frequency. The Dr. Ruth Segomotsi Mompoti comprises a vast area with a low population density and the challenge is to provide people living in isolated areas with an opportunity to access employment centres, education centres etc.

Affordability – keeping public transport costs to households below 10% of household disposable income. Since the majority of routes are relatively long in distance, the challenge is to promote adequate modes of transport for existing and future passenger corridors thus minimising transport operational costs.

Safety – a transport system needs to be safe and secure and minimize situations involving crime, collisions, injuries and fatalities. The challenge is to develop appropriate law enforcement strategies to ensure implementation of traffic and transport laws in the planning area.

Co-ordination – a transport system that is managed and developed efficiently through co-ordination of different spheres of government and roads agencies involved in roads planning in the planning area. The challenge is

limited funding available to district municipalities to ensure availability of relevant resources for fulfilling the co-ordination functions.

Transport Objectives

The transport objectives are practical targets, the attainment of which will help in reaching the stated goals.

Establishment of relevant transport consultative and liaison structures

Transport forums and liaison committees need to be established in line with the relevant national transport legislation to ensure informed and all-encompassing transport system planning and development process in the District and all Local Municipalities.

Design and implementation of public transport management and information systems

Identification, formulation and implementation of transport infrastructure and services could not be undertaken systematically and cost-effectively without proper and updated transport management and information systems. The systems will be developed in respect of public transport facilities and services.

Identification and closure of basic transport service backlogs

Basic public transport service backlogs will be identified with regard to the access to public transport, road access to residential nodes, all-weather road infrastructure within residential areas, rehabilitation of roads in a poor condition etc. The realisation of this objective would guide the identification and implementation of various public transport infrastructure and facilities including the intermodal facilities, infrastructure for non-motorised transport and categories of passengers with special needs.

Integration of transport planning and spatial development principles

In order to create sustainable transport systems in the low-density population areas (rural areas) it is imperative to promote coordinated nodal and linkage development. The coordination of the IDP and ITP (PTP) processes is crucial in this regard. Successful co-ordination of the nodal and linkage development will create a basis for the establishment and promotion of development and transport corridors justifying the provision of public transport services along the corridors without or with minimum financial subsidies.

Development and implementation of an overarching transport and traffic enforcement plan

The law enforcement plan will include aspects related to enforcement of standards and regulations, development and promotion of safety programmes in public transport and tourism spheres, traffic safety programmes etc.

The public transport system development objectives formulated above encompass all relevant objectives of the Provincial Department of Public Works, Roads and Transport as formulated on the First Provincial Land Transport Framework 2002-2007, as follows:

- Increase access roads to rural communities
- Promote non-motorised transport in rural areas
- Ensure safe and secure public transport environment
- Improve and maintain the existing systems and information technology

Prioritisation and Assessment of Transport Needs

There are many aspects and features of the IDP and ITP processes in the BDM that have not been either appropriately or at all addressed since the establishment of this Municipality thus causing the current situation in which many transport needs and issues, suspected to exist within the BDM area, could not be clearly identified and formulated. It is anticipated that the list of needs and issues summarised in Table G.1 will be expanded in the future PTP and ITP studies.

The prioritisation and assessment of transport needs were undertaken taking into consideration the following principles and proposed strategies:

- The promotion of efficient public transport services
- The Rural Transport Strategic Framework proposed in A Rural Transport Development Strategy for South Africa, Version 3.7, July 2002

Assessment of the Transport Needs

Transport Planning and Management

In the status quo assessment of the institutional structures within DRRSM it has already been indicated that all municipal structures, namely the district and six local municipalities, lack adequate resources for management of transport-related functions and needs within the DRRSM area. The lack of resources has already affected the effectiveness and time frame of the ITP and PTP processes, needless to say that a number of other relevant transportation planning and management tasks could not be undertaken.

It would be optimistic to expect that any other transport issue could be appropriately addressed without firstly addressing the need for additional and adequate resources at the DRRSM.

Further to the lack of resources, the District and Local Municipalities need to clarify the issues related to allocation of transport-related functions between these two government spheres, as well as level of co-ordination that needs to take place.

Furthermore, without user-friendly, effective and up-to-date transport information systems it is already difficult to make rational decisions in respect of formulation, prioritisation and feasible implementation of transport infrastructure and/or services. At present, the funds that are made available for capital expenditure are allocated to the projects formulated on the basis of outdated information or to the projects identified on an ad-hoc basis and without co-ordination and co-operation between the municipalities.

Public Transport

The public transport-related needs analyses were elaborated upon in the PTP for the DRRSM area.

| GROUP OF NEEDS/ISSUES | | TRANSPORT-RELATED NEEDS/ISSUES |
|---------------------------------|---|---|
| TRANSPORT INFRASTRUCTURE | Road Network | Road hierarchy system and roads master plan for the TMDM area not established Upgrading and maintenance of local roads throughout the planning area Maintenance of provincial roads Poor records of traffic information Poor condition of road sections used by the public transport vehicles |
| | Rail Network | Non-competitiveness of the rail freight service Lack of passenger rail transport in rural areas |
| | Airports | N/A |
| PRIVATE TRANSPORT | Private Transport Demand | Establish private transport demand Establish travel desire lines and mobility needs |
| | Private Transport Facilities | N/A |
| PUBLIC TRANSPORT | Minibus-taxi Transport | Provision of new and/or formalisation and upgrading of the existing minibus-taxi ranks Readiness of the taxi industry for the re-cap process Provision of minibus-taxi stop facilities along the routes Define and resolve conflict between minibus-taxi associations Legalisation status of the minibus-taxi industry Long passenger waiting times on long-distance routes Frequency of services / subsidy for minibus-taxi industry Passenger safety |
| | Bus Transport | Limited area coverage by bus services - no bus transport system within the most of LMs Evaluation of the existing bus subsidy system Provision of bus stops along the routes |
| | Rail Transport | N/A |
| | Metered Taxi Transport | N/A |
| | Learners Transport | Learners transport service not regulated Long walking distances of scholars Lack of sidewalks for children walking to schools |
| | Intermodal Transport / Nonmotorised transport / Accessible Transport | Provision of transfer and intermodal facilities Public transport vehicles hardly accessible by physically challenged passengers Extent and type of non-motorised transport not established |
| FREIGHT TRANSPORT | Freight Transport Demand | Establish freight routes and corridors Establish routes for delivery vehicles to hardly accessible portions of the TMDM area Routes for dangerous goods |

| | | |
|--|---|---|
| | Freight Transport Facilities | Facilities for overload control |
| ROAD TRAFFIC SAFETY AND LAW ENFORCEMENT | Road Traffic Safety | Accident records not readily available Road safety audits Traffic safety master plans |
| | Transport Law Enforcement | Law enforcement strategy |
| TRANSPORT PLANNING AND MANAGEMENT | Transport Management & Information Systems | Development of transport management and information systems i.e. road network management system, pavement management system, gravel roads management system, traffic information system, public transport management and information system etc |
| | Transport Management Resources | Transport planning and management resources required at District and Local levels |
| | Transport Co-ordination | Co-ordinated transport management between the DM and LMs to be established Establishment of local transport forums and or liaison committees. |

Table 81: Transport Planning and Management

INTERNAL AUDIT

OPERATIONAL PLAN

OF THE

DISTRICT 2011-2014

INTERNAL AUDIT OPERATIONAL PLAN OF THE DISTRICT 2011-2014

| No | Department | Objective | Departmental Risk | Activity | Control Activity | Type of Audit | Timing | Resources | Budgeted Hours |
|----|---|--|--|---|---|-----------------|------------|----------------|----------------|
| 1 | Technical services | Basic Service Delivery | Failure to align actions with strategic plan; Failure to ensure proper management and record keeping; Failure to detect fraud indicators | Capital Projects | Reliability & integrity of information, effectiveness & efficiency of operations. | Control Reviews | Oct-Dec | Internal Audit | 1494 |
| 2 | Community Services Environmental Health and Waste Management Fire & Disaster Management | Basic Service Delivery | Occurrence of natural disasters; Stakeholder management; Failure to facilitate internal and external communication; Failure to ensure proper management and record keeping | Effectiveness & efficiency of operations | Reliability & integrity of information, effectiveness & efficiency of operations. | Control Reviews | Jan-March | Internal Audit | 1494 |
| 3 | Mayor's Office | Good Governance and Public Participation | Failure to align actions with the strategic plan ;Non-compliance; Stakeholder management | Management of funds for Special Projects Sec 97 & 98 MFMA | Reliability & integrity of information, effectiveness & efficiency of operations. | Compliance | Jan-Mar | Internal Audit | 1232 |
| 4 | EDTA Tourism LED Agriculture | Local Economic Development | Failure to monitor performance ; Failure to align actions with strategic plans; stakeholder management; Failure to ensure proper management and record keeping | Effectiveness & efficiency of operations | Reliability & integrity of information, Effectiveness & efficiency of operations. | Control Reviews | April-June | Internal Audit | 1493 |
| 5 | Finance | Municipal Financial Viability and Manage | Failure to detect fraud indicators; | Financial & operational Reporting (CFO) Sec | Reliability & integrity of information & compliance, | Compliance | Apr- | Internal Audit | 1232 |

| | | | | | | | | | |
|----|-----------|---|---|---|---|---------------------|-----------|----------------|------|
| | | ment | Inappropriate reporting; Failure to ensure proper management and record keeping | 71 MFMA Asset Management Sec 63 & 96 MFMA | Safeguarding of assets. | | June | | |
| 6 | Finance | Municipal Financial Viability and Management | Non-compliance with laws, policies and procedures; failure to detect fraud indicators; Failure to ensure proper management and record keeping | Review of contract register & contract payments Sec 116 MFMA | Reliability & integrity of information & compliance | Compliance | Jan-Mar | Internal Audit | 1232 |
| 7 | Corporate | Municipal Transformation and Organisational Development | Non-compliance with Legislation / Regulations / Standards; Failure to align actions with the strategic plan ;Failure to monitor performance | Implementation of Council Resolutions | Compliance with laws & regulations. | Compliance | Aug-Sep | Internal Audit | 1232 |
| 8 | | | Failure to detect fraud indicators | Fleet Management | Reliability & integrity of information, safeguarding of assets. | Control Reviews | Oct - Dec | Internal Audit | 1493 |
| 9 | | | Failure to ensure proper management and record keeping, failure to monitor performance ; Inappropriate reporting; Non compliance | Employees Bursary Administration & management- Sec 66 MFMA Employment Equity and Work Skills Plan - | Reliability & integrity of information, safeguarding of assets. compliance | Compliance | Oct - Dec | Internal Audit | 1232 |
| 10 | Corporate | Municipal Transformation and Organisational Development | Failure to maintain IT environment | Information Technology | Reliability & integrity of information, safeguarding of assets | Information systems | Apr-June | Internal Audit | 1640 |
| 11 | PIMS | Good Governance | Failure to monitor | Audit of Performance | Reliability & integrity of | Performance | Ongoing | Internal Audit | 6720 |

| | | | | | | | | | |
|----|-----------------|---|---|---------------------------|-------------------------------------|---------------------|-------------|---|-------|
| | | ce | performance ; Failure to align actions with strategic plans | ce Information Sec 45 MSA | information & compliance | Informati on | | | |
| 12 | All Departments | | Non Implementation of Auditor General's Recommendations | Follow Up Audits | Implementat ion of recommend ations | Control reviews | Aug-Sept | Interna l Audit | 1493 |
| 13 | All Departments | | Non Implementation of Internal Auditors Recommendations | Follow Up Audits | Implementat ion of recommend ations | Control reviews | Aug-Sept | Interna l Audit | 1493 |
| 14 | Internal Audit | Provide consulting Activity | Per request | Ad Hoc Assignments | Per request | Ad Hoc Assignments | On-going | Interna l Audit | 1680 |
| 15 | Internal Audit | Evaluate and improve the effectiveness of controls | Per request | Special Assignments | Per request | Special Assignments | On-going | Interna l Audit | 1680 |
| 16 | Internal Audit | Evaluate and improve the effectiveness of risk management | Risk Assessments | Update Risk Assessments | Risk Management | Risk Assessment | July-Sept | Interna l Audit | 1440 |
| 17 | Internal Audit | Develop Operational Plan | Governance Reviews | Develop Operational Plan | Governance Reviews | Governance Reviews | July - Sept | Senior Manager, Managers & Senior Internal Auditors | 720 |
| | | | | | | | | | 29000 |

Table 82: Internal Audit Plan

**INTEGRATED
FINANCIAL
MANAGEMENT
PLAN
2012/2013**

INTEGRATED FINANCIAL MANAGEMENT PLAN

3.1 INTRODUCTION

This section is informed by the *IDP Guide Pack: Guide VI - Implementing the IDP*, 2001, compiled by DPLG.

3.2 THE RATIONALE

3.2 THE IMPORTANCE OF FINANCIAL MANAGEMENT

Implementation and delivery within the Dr Ruth S Mompoti District Municipal Area require resources. In almost all instances the resources cost money. The Dr Ruth S Mompoti District Municipality has a responsibility to ensure that financial resources are accessed for its organisational and developmental objectives and that the latter are responsibly allocated and effectively used.

Structuring the most effective manner in which to do this constitutes the Integrated Financial Management System for the Dr Ruth S Mompoti District Municipality. Success in implementing the IDP is dependent upon the quality of the latter system.

The Integrated Financial Management System is not an isolated internal system. Since the Dr Ruth S Mompoti District Municipality is dependent upon other spheres of government and the broader external environment for some of their resources, their financial management systems must fit within a range of external and internal processes and time spans.

This section:

- λ Deals with the key parts of the Integrated Financial Management System, directly linking the IDP with implementation and delivery; and
- λ Examines the existing state of the important linkages between the Integrated Financial Management System, the IDP and the government's budgeting processes.

3.2.2 THE LEGISLATIVE AND POLICY FRAMEWORK FOR FINANCIAL MANAGEMENT

Since 1994 the South African Government has taken a number of legislative and policy initiatives to change the focus and quality of financial management in Local Government. The latter have strengthened the linkage between planning and implementation and delivery. The following legislation provides important guidelines for Local Government financial management:

- λ The **Municipal Systems Act, 2000**, provides the principles, mechanisms and processes necessary to enable Municipalities to effect developmental delivery. The **Municipal Systems Act, 2000**, specifically highlights the use of Integrated Development Planning in defining and detailing the Municipality's priority delivery programme and its crucial function in giving form to Municipal budgets. The legislation gives the framework for the IDP methodology. The methodology binds the process for Integrated Development Planning with municipal budgeting and links it to structured programme and project financial management. The **Municipal Systems Act, 2000**, specifically states that the Integrated Development Planning "forms the policy framework and general basis upon which the annual budgets must be based" [Chapter 5, Section 25 1c].
- λ The **Inter Governmental Fiscal Relations Act, 1997**
The **Inter Governmental Fiscal Relations Act, 1997**, provides the framework that permits the implementation of the sharing of state financing between the three spheres of government in support of **Section 214 of the Constitution**. The **Inter Governmental Fiscal Relations Act, 1997**, does not stipulate the precise split but provides for the institutions to do this on an annual basis.
- λ The **Division of Revenue Act**
The **Division of Revenue Act** defines the horizontal and vertical distribution of national finances. It provides the detail of the split of the national finances for the following financial year. It is crucial for the Dr Ruth S Mompoti District Municipality as it provides information on a significant income stream that it requires to provide effective service.

The annual **Division of Revenue Act** is supported by accompanying Government gazettes that elaborate on the conditions and responsibilities in receiving and using the allocated finances.

- λ The **Provincial Division of Revenue Acts**
Each Province must also pass the relevant legislation to spell out its vertical and horizontal disbursement of finances available to the province. The latter informs the directing of finances across different provincial

government programmes and departments. The **Provincial Division of Revenue Acts** define financial allocations to Municipalities. In its linkage with other legislation, it should take its form from the priorities emerging from the IDP processes within Municipalities.

λ The **Financial and Performance Management Act**

The **Financial and Performance Management Act** is a national Act that provides the conditions for the effective management of the use of state financial resources. The **Financial and Performance Management Act** is specifically directed at the national and provincial spheres but contains many of the principles and systems that are considered good practice and a precursor to similar relevant legislation for the Local Government sector.

λ The **Municipal Finance Management Act, 56 of 2003** provide the financial management framework for Local Government. The **Municipal Finance Management Act, 56 of 2003**, defines:

- μ The powers of National Treasury in relation to Local Municipalities;
- μ The opening and management of bank accounts;
- μ Management of cash and investments;
- μ Disposal of assets;
- μ Acquisition and disposal of interest in outside entities;
- μ Approach to municipal budgeting;
- μ Dealing with short and long term debt;
- μ Roles and responsibilities of Councillors and Municipal Officers;
- μ Municipal entities and their scope and constraints;
- μ Financial statements and auditing;
- μ Dealing with financial misconduct; and
- μ Dealing with financial disasters in Municipalities.

The **Municipal Finance Management Act, 56 of 2003**, contains sections, specifically defining the close relationship of Municipal budgeting to the IDP, for example **“the annual budget of a Municipality must indicate how it gives effect to the IDP of the Municipality over the three coming budget years, and how the IDP may need to be revised given the budgetary resources and spending commitments”** [**Municipal Finance Management Act, 56 of 2003-Chapter 4(Sec 21)**].

The Medium Term Expenditure Framework [MTEF] is a significant guide to future approaches by national government to financing its programmes including those designated in Local Government. It requires all three spheres of government to do budget projections for 3-year periods. It also assists the different spheres of government to establish 3-year budgets with actual commitments for year 1 and indicative figures for the following 2 years. Its purpose is to increase the scope for longer term planning and more coherent implementation and delivery over a number of years. The 3-year MTEF process is now policy for Local Government. It takes its detail from the 5 year Financial Plan of the IDP and the Annual IDP Review.

In addition to the legislation there are a number of linked circulars, guides and gazettes that help to detail and specify the broad framework. In considering the Integrated Financial Management System, the government's emphasis is upon the allocation of scarce resources to government priorities in ways in which they are used effectively to deliver the prioritised services within a framework of proper accountability.

4 THE INTEGRATED FINANCIAL MANAGEMENT SYSTEM

4.2 THE PRINCIPLES OF THE INTEGRATED FINANCIAL MANAGEMENT SYSTEM

The Fiscal Service Commission outlines the following important themes underpinning financial management reforms of particular relevance to Municipalities:

- λ The introduction of Medium-Term Expenditure Frameworks [MTEFs] to promote improved planning and greater stability and continuity in the budgeting process, and to overcome some well known problems associated with annual incremental budgeting;
- λ The development of systems and mechanisms aimed at forging closer links between strategic planning, budgeting, financial and performance management systems;
- λ The move towards outputs, outcomes, programme-based and results-orientated approach to budgeting, rather than the traditional input-based approach;
- λ The decentralisation of greater managerial autonomy at operational level, to promote flexibility and responsiveness to local needs;
- λ The introduction of incentives and controls to ensure that greater managerial responsibility and autonomy is matched by accountability for the achievement of centrally established goals and priorities;
- λ The increasing use of computerised information systems as a key component of budgeting and financial management;
- λ The introduction of skills development programmes to upgrade the capacity of Financial Managers and staff, as well as to make non-finance staff more knowledgeable and aware of their financial responsibilities;

- λ The promotion of greater transparency and accountability to the public in budgetary matters; and
- λ The introduction of improved systems for financial monitoring and review.

While at national level there is much progress in introducing legislation, policy and procedures to turn this into action to date, the progress in the field of Local Government has been limited. Its major form starts to come together in the responsibilities within the legislation described above and significantly in the application of the **Municipal Systems Act, 2000**, with its stress on Integrated Development Planning and Performance Management.

So what should a Municipality seeking good practice be doing?:

- λ Well-developed financial management policy and procedures that integrate the fiscal planning, with budgeting, disbursement, financial control and organisational performance management;
- λ Ensuring that in the budgeting both capital and operational inputs are linked with defined outputs and outcomes;
- λ That the managers responsible have the responsibility and incentives to ensure that the financing is efficiently directed at the developmental priorities; and
- λ That the financial management is linked to cost centres that reflect the cost of inputs against the defined outputs.

While the present legislative and policy environment does not oblige Municipalities to adopt best practices, it does not prevent Municipalities wanting to do so from proceeding.

5 THE ELEMENTS OF THE INTEGRATED FINANCIAL MANAGEMENT SYSTEM

The key elements of a good Integrated Financial Management System are presented below.

| Key Elements of an Integrated Financial Management System for the Dr Ruth S Mompoti District Municipality | | |
|---|---|---|
| | FUNCTIONS | ELEMENTS |
| INTEGRATED FINANCIAL MANAGEMENT SYSTEM | Obtaining financial resources and managing assets | λ The Revenue Management Plan |
| | Planning the allocation of resources | λ The 3-Year Medium-Term Expenditure Framework [MTEF] λ The 5-Year Business Plan within the IDP λ The Annual Municipal Budget λ The Capital and Operational 5-Year Investment Plan |
| | Managing the flow of income and expenditure | λ Cash-Flow Income and Expenditure Plan λ Income and Expenditure Reports λ Procurement System |
| | Reporting on use of financial resources | λ Cash-Flow/Budget Report λ Annual Financial Report λ Audited Financial Report λ Reports to the Provincial and National Government λ Reports to other Grant or Loan Providers |
| | Monitoring and evaluating the use of resources | λ Financial Spend and Outputs Report λ Financial Spend and Outcomes Report |

Effective linking relies on pro-active management. The linking of activities within joint-time frames is crucial. The timing is predominantly determined by the budgeting process that is a key determinant of the structuring of the timing of phases of the IDP. The close co-operation of the Municipal Manager, the Financial and the IDP Manager is crucial in making sure the alignment is made between the processes.

The IDP/Budget linked is visible in the approved Municipal Budget for the 2012/2013 Financial Year.

3.4 CONCLUDING REMARKS

The above-mentioned process should be considered and if deemed acceptable in principle, a Process Plan should be drafted for the Dr Ruth S Mompoti District Municipality, providing a detailed step-by-step process for the

development and implementation of an Integrated Financial Management System for the Dr Ruth S Mompati District Municipality.

The Dr Ruth S Mompati District Municipality did, however, take initiatives in devising and implementing financial policies and procedures to improve financial management.

BUDGET

2012/13/14

INTRODUCTION

The challenge that the municipality faces over the MTREF period is to allocate funding to achieve a balance between the needs and requirements of the various strategic focus areas relevant to the Municipality's powers and functions as identified in the IDP process.

We believe that we have achieved this balance, but as a municipality we are open to constructive criticism. This budget is compiled in terms of the MFMA. Funding of various capital projects and the budget for the provision of free basic water has been addressed in this budget. Strict financial budget control will have to be implemented and all departments will have to make certain financial sacrifices in order to ensure that the budget is balanced and essential services are rendered without risking the financial and cash flow health of the Municipality over the short to medium term. Immediately after the approval budget on 30 May 2012 the Municipal Manager has made public the budget and invited the local community to submit representations in connection with the budget. Furthermore the budget has been presented in both printed and electronic format to the National and Provincial Treasuries and all other relevant provincial and national departments.

All views from the local community, National and Provincial Treasuries and other relevant provincial and national departments will be considered. The Executive Mayor has responded to the submissions and where necessary revised the draft budget and tabled amendments for consideration by the Council. The municipality has embarked on its annual budget road-show from 23 to 25 April 2012 in order to present the draft budget to all local municipalities and relevant stakeholders. All direct inputs received during the road-show were noted and considered where possible given the limited budget.

KEY INPUTS FROM MFMA CIRCULAR NO 59: MUNICIPAL BUDGET CIRCULAR FOR THE 2012/13 MTREF

1) Key Focus Area for the 2012/13 budget process

Government is focussing on capital investment in large-scale public-sector infrastructure projects and reducing the cost of doing business through targeted interventions. This will entail shifting the composition of spending from consumption towards capital investment. Moderating growth in the public-sector wage bill, and stabilising the growth in interest payments, will allow more funds to be spent on infrastructure and social spending.

Consequently, municipal revenues and cash flows are expected to gradually improve during 2012/13. However, given that the likely recovery is not guaranteed and, at best, is likely to be slow, municipalities must still adopt a conservative approach when projecting their expected revenues and cash receipts. Municipalities should also pay particular attention to managing all revenue and cash streams effectively and carefully evaluate all spending decisions.

Headline inflation forecasts

Municipalities must take the following inflation forecasts into consideration when preparing their 2012/13 budgets and MTREF.

| 2010/11 Actual | 2011/12 Estimated | 2012/13 | 2013/14 Forecast | 2014/15 |
|---------------------------|------------------------------|----------------|-----------------------------|----------------|
|---------------------------|------------------------------|----------------|-----------------------------|----------------|

Headline CPI Inflation 3.8% 5.7% 5.9% 5.3% 4.9%

The period of the Salary and Wage Collective Agreement 2009/10 to 2011/2012 has come to an end. In the absence of other information from the South African Local Government Bargaining Council, municipalities are advised to budget for a 5 per cent cost-of-living increase adjustment, to be implemented with effect from July 2012 (in-line with the increase proposed in the 2012 MTBPS).

TOTAL BUDGET FOR MTREF

The total budget of the municipality has changed substantially for the 2012/13 financial year and the draft budget compares as follows to the current budget:

| | Current budget 2011/12 | Draft budget 2012/13 | Variance (Original / Draft) | Indicative budget 2013/14 | Indicative budget 2014/15 |
|---------------------------------------|---------------------------|-------------------------|-----------------------------------|------------------------------|------------------------------|
| | R '000 | R '000 | % | R '000 | R '000 |
| REVENUE | 489 420 | 611 675 | 25% | 538 532 | 442 432 |
| Operating Revenue | 461 520 | 611 675 | 33% | 538 532 | 442 432 |
| Sale of PPE | - | - | 0% | - | - |
| Previous year surplus brought forward | - | - | 0% | - | - |
| Loans Obtained | 27 900 | - | -100% | - | - |
| EXPENDITURE | 489 420 | 611 675 | 25% | 538 532 | 442 432 |
| Operating Budget | 214 777 | 240 744 | 12% | 240 320 | 230 629 |
| Capital Budget | 259 400 | 370 931 | 43% | 298 212 | 211 803 |
| Total Budget | 474 177 | 611 675 | 29% | 538 532 | 442 432 |
| Loans Repaid | 15 243 | - | -100% | - | - |
| Nett Balance | -0 | - | 0% | - | - |

OPERATING REVENUE BY SOURCE

| | Current budget 2011/12 | Draft budget 2012/13 | Variance (Original / Draft) | Indicative budget 2013/14 | Indicative budget 2014/15 |
|---|-----------------------------------|---------------------------------|--|--------------------------------------|--------------------------------------|
| | R '000 | R '000 | % | R '000 | R '000 |
| Rental of facilities and equipment | 542 | 594 | 9.7% | 642 | 693 |
| Interest earned - external investments | 1 250 | 1 200 | -4.0% | 1 257 | 757 |
| Interest earned - bank | 900 | 990 | 10.0% | 1 000 | 1 000 |
| Government grants & subsidies | 428 520 | 608 621 | 42.0% | 535 350 | 439 686 |
| Public contributions & donated or contributed PPE | 30 000 | - | -100.0% | - | - |
| Other | 309 | 271 | -12.3% | 283 | 296 |
| TOTAL REVENUE | 461 520 | 611 675 | 32.5% | 538 532 | 442 432 |

As a District Municipality, Dr Ruth S Mompoti is virtually fully funded from Government Grants and Subsidies. The % of government funding to other is as follows:

| | Current budget 2011/12 | Draft budget 2012/13 | Government to other funding | Indicative budget 2013/14 | Indicative budget 2014/15 |
|-------------------------------|-----------------------------------|---------------------------------|--|--------------------------------------|--------------------------------------|
| | R '000 | R '000 | % | R '000 | R '000 |
| Government grants & subsidies | 428 520 | 608 621 | 99.5% | 535 350 | 439 686 |
| Other | 33 000 | 3 055 | 0.5% | 3 182 | 2 746 |
| TOTAL REVENUE | 461 520 | 611 675 | 100.0% | 538 532 | 442 432 |

OPERATING EXPENDITURE BY VOTE

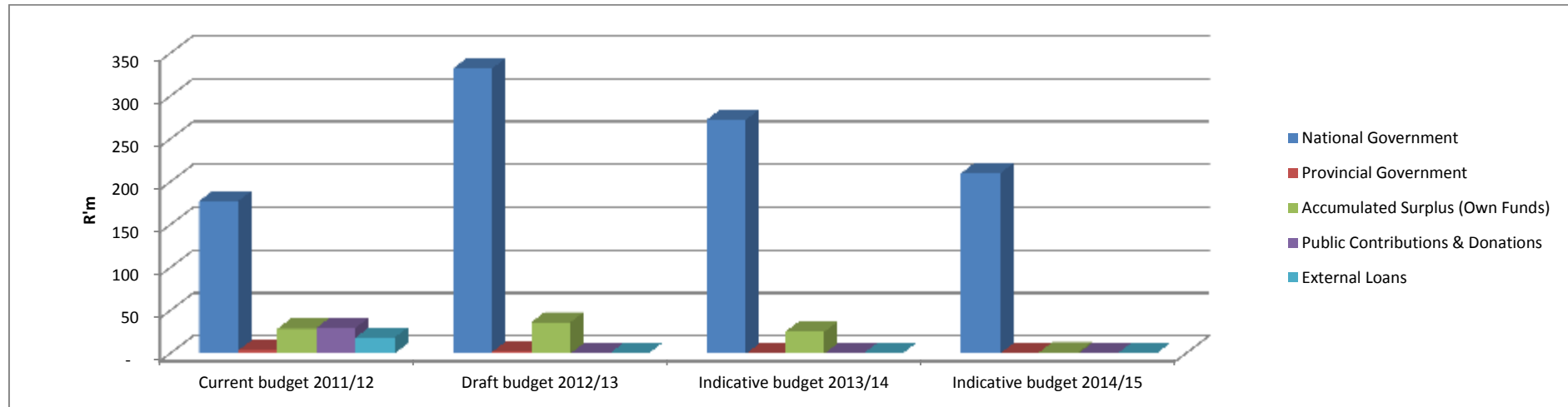
| | Current budget 2011/12 | Draft budget 2012/13 | Variance (Original / Draft) | Indicative budget 2013/14 | Indicative budget 2014/15 |
|---|-----------------------------------|---------------------------------|--|--------------------------------------|--------------------------------------|
| | R '000 | R '000 | % | R '000 | R '000 |
| Office of the Executive Mayor | 11 560 | 13 262 | 14.7% | 14 266 | 13 750 |
| Office of the Speaker | 2 437 | 4 075 | 67.2% | 4 255 | 3 669 |
| Office of the Municipal Manager | 2 156 | 3 273 | 51.8% | 3 234 | 3 349 |
| Internal Audit | 9 205 | 8 782 | -4.6% | 9 248 | 9 560 |
| Budget and Treasury Office | 16 637 | 12 896 | -22.5% | 12 398 | 11 624 |
| Corporate Services | 21 459 | 18 713 | -12.8% | 19 329 | 22 332 |
| IDP and PIMS | 5 076 | 3 709 | -26.9% | 3 800 | 3 821 |
| Environmental Health | 7 114 | 7 630 | 7.3% | 8 024 | 8 387 |
| Fire and Disaster Management | 15 209 | 25 443 | 67.3% | 25 627 | 25 836 |
| Engineering Services | 83 848 | 94 779 | 13.0% | 96 857 | 83 393 |
| Project Management Unit | 18 143 | 28 307 | 56.0% | 22 898 | 24 274 |
| Economic Development, Tourism and Agriculture | 21 932 | 19 875 | -9.4% | 20 384 | 20 634 |
| TOTAL EXPENDITURE | 214 777 | 240 744 | 12.1% | 240 320 | 230 629 |

CAPITAL EXPENDITURE BY VOTE

| | Current budget 2011/12 | Draft budget 2012/13 | Variance (Original / Draft) | Indicative budget 2013/14 | Indicative budget 2014/15 |
|---|---------------------------|-------------------------|--------------------------------|------------------------------|------------------------------|
| | R '000 | R '000 | % | R '000 | R '000 |
| Office of the Executive Mayor | 70 | 110 | 57.1% | 25 | - |
| Office of the Speaker | 60 | 35 | -41.7% | - | - |
| Office of the Municipal Manager | 15 | 40 | 166.7% | - | - |
| Internal Audit | 85 | 90 | 5.9% | 75 | - |
| Budget and Treasury Office | 450 | 95 | -78.9% | 115 | - |
| Corporate Services | 13 450 | 420 | -96.9% | 75 | - |
| IDP and PIMS | 65 | 20 | -69.2% | 20 | - |
| Environmental Health | 770 | 70 | -90.9% | 40 | - |
| Fire and Disaster Management | 645 | 6 103 | 846.2% | 1 240 | - |
| Engineering Services | 135 642 | 255 867 | 88.6% | 201 583 | 106 504 |
| Project Management Unit | 108 058 | 108 026 | 0.0% | 94 999 | 105 299 |
| Economic Development, Tourism and Agriculture | 90 | 55 | -38.9% | 40 | - |
| TOTAL EXPENDITURE | 259 400 | 370 931 | 43.0% | 298 212 | 211 803 |

CAPITAL FUNDING BY SOURCE

| | Current budget 2011/12 | Draft budget 2012/13 | Variance (Original / Draft) | Indicative budget 2013/14 | Indicative budget 2014/15 |
|----------------------------------|---------------------------|-------------------------|--------------------------------|------------------------------|------------------------------|
| | R '000 | R '000 | % | R '000 | R '000 |
| National Government | 178 027 | 332 539 | 86.8% | 272 899 | 210 203 |
| Provincial Government | 3 775 | 1 949 | -48.4% | - | - |
| Accumulated Surplus (Own Funds) | 28 948 | 36 444 | 25.9% | 25 313 | 1 600 |
| Public Contributions & Donations | 30 000 | - | -100.0% | - | - |
| External Loans | 18 650 | - | -100.0% | - | - |
| TOTAL FUNDING | 259 400 | 370 931 | 43.0% | 298 212 | 211 803 |



OPERATING EXPENDITURE BY TYPE

| | Current Budget 2011/12 | Draft Budget 2012/13 | Variance (Current / Draft) | | Indicative budget 2013/14 | Indicative budget 2014/15 |
|---|---------------------------------------|-------------------------------------|---|--------------------|--|--|
| | R '000 | R '000 | % | Total % | R '000 | R '000 |
| Employee related costs | 64 952 | 76 590 | 17.9% | 31.8% | 80 649 | 84 601 |
| Remuneration of Councillors | 4 658 | 5 326 | 14.3% | 2.2% | 5 609 | 5 883 |
| Impairment of receivables | 500 | 320 | -36.0% | 0.1% | 400 | 400 |
| Depreciation | 4 353 | 3 842 | -11.7% | 1.6% | 4 045 | 4 243 |
| Repairs and maintenance | 1 787 | 2 488 | 39.2% | 1.0% | 2 450 | 1 950 |
| Interest paid | 5 000 | - | -100.0% | 0.0% | - | - |
| Bulk purchases - Water | 46 217 | - | -100.0% | 0.0% | - | - |
| Contracted services | 35 551 | 39 105 | 10.0% | 16.2% | 24 264 | 25 680 |
| Grants and subsidies paid | 29 755 | 87 820 | 195.1% | 36.5% | 97 102 | 81 845 |
| Advertising | 600 | 835 | 39.2% | 0.3% | 869 | 694 |
| Audit fees | 1 600 | 1 600 | 0.0% | 0.7% | 1 685 | 1 600 |
| Bank charges | 66 | 65 | -1.7% | 0.0% | 68 | 72 |
| Communications | 1 398 | 1 538 | 10.1% | 0.6% | 1 620 | 1 641 |
| Insurance | 792 | 879 | 11.0% | 0.4% | 926 | 971 |
| Legal fees | 215 | 200 | -7.0% | 0.1% | 200 | 200 |
| Seminar / Conferences | 205 | 468 | 128.9% | 0.2% | 493 | 341 |
| Travel and Accommodation | 5 191 | 6 239 | 20.2% | 2.6% | 6 570 | 5 990 |
| Community functions, special projects and donations | 2 691 | 3 660 | 36.0% | 1.5% | 3 722 | 2 396 |
| Refreshments, meals and entertainment | 946 | 805 | -14.9% | 0.3% | 847 | 730 |
| Printing and stationery | 1 302 | 1 201 | -7.8% | 0.5% | 1 264 | 1 249 |
| Office and equipment rental | 1 618 | 2 216 | 37.0% | 0.9% | 2 209 | 5 295 |

OPERATING EXPENDITURE BY TYPE - Continued

| | Current budget 2011/12 | Draft budget 2012/13 | Variance (Current / Draft) | Total | Indicative budget 2013/14 | Indicative budget 2014/15 |
|---|---------------------------|-------------------------|-------------------------------|-------------|------------------------------|------------------------------|
| | R '000 | R '000 | % | % | R '000 | R '000 |
| Bursaries, training costs and assistance programs | 1 900 | 1 950 | 2.6% | 0.8% | 1 766 | 1 200 |
| Other | 3 482 | 3 598 | 3.3% | 1.5% | 3 563 | 3 648 |
| TOTAL EXPENDITURE | 214 777 | 240 744 | 12.1% | 100% | 240 320 | 230 629 |

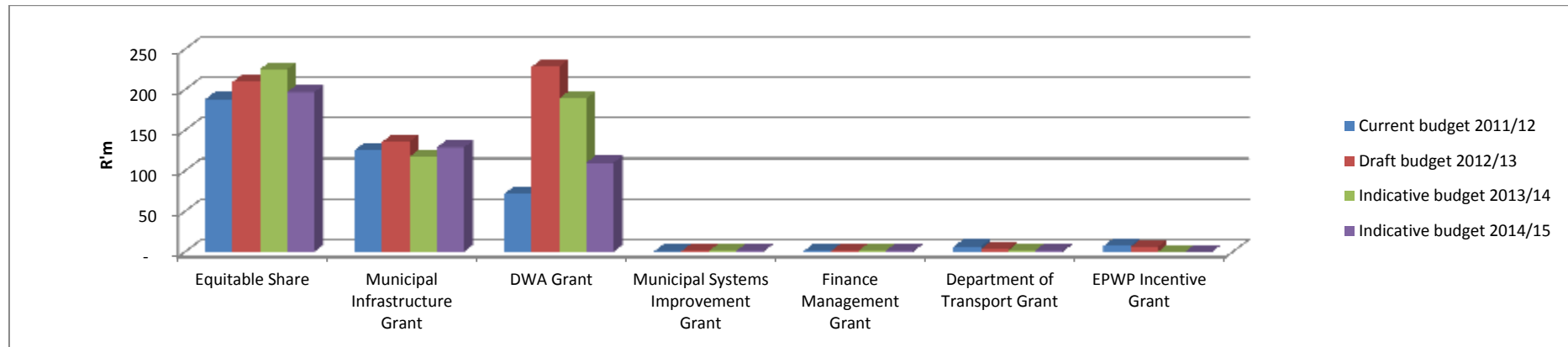
Employee related costs

Employee related costs are below the national norm over the MTREF and is made up as follows:

| Year | Salaries R'000 | Total operating expenditure R'000 | % of total operating expenditure |
|---------|----------------|--------------------------------------|--|
| 2012/13 | 76 590 | 240 744 | 31.8% |
| 2013/14 | 80 649 | 240 320 | 33.6% |
| 2014/15 | 84 601 | 230 629 | 36.7% |

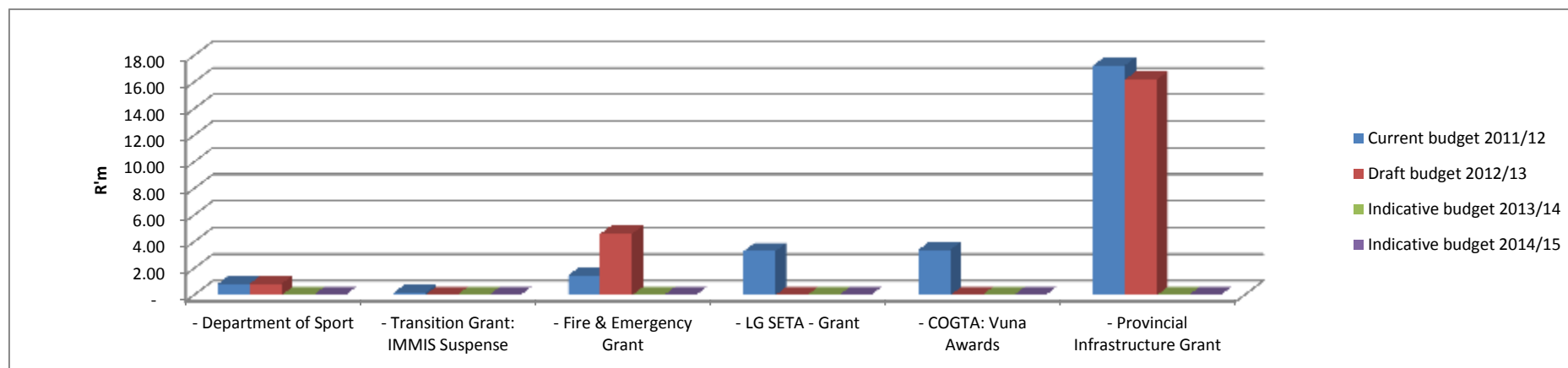
GOVERNMENT GRANTS AND SUBSIDIES - NATIONAL

| | Current budget 2011/12 | Draft budget 2012/13 | Variance (Original / Draft) | Indicative budget 2013/14 | Indicative budget 2014/15 |
|---------------------------------------|---------------------------|----------------------|--------------------------------|------------------------------|------------------------------|
| | R '000 | R '000 | % | R '000 | R '000 |
| Equitable Share | 188 347 | 209 603 | 11.3% | 225 141 | 196 841 |
| Municipal Infrastructure Grant | 125 828 | 135 806 | 7.9% | 117 195 | 128 769 |
| DWA Grant | 72 047 | 228 392 | 217.0% | 189 000 | 109 904 |
| Municipal Systems Improvement rant | 790 | 1 000 | 26.6% | 900 | 950 |
| Finance Management Grant | 1 250 | 1 250 | 0.0% | 1 250 | 1 250 |
| Department of Transport Grant | 6 631 | 3 463 | -47.8% | 1 864 | 1 972 |
| EPWP Incentive Grant | 7 147 | 6 153 | -13.9% | - | - |
| TOTAL | 402 040 | 585 667 | 45.7% | 535 350 | 439 686 |



GOVERNMENT GRANTS AND SUBSIDIES - PROVINCIAL

| | Current budget 2011/12 | Draft budget 2012/13 | Variance (Original / Draft) | Indicative budget 2013/14 | Indicative budget 2014/15 |
|------------------------------------|---------------------------|-------------------------|--------------------------------|------------------------------|------------------------------|
| | R '000 | R '000 | % | R '000 | R '000 |
| - Department of Sport | 847 | 847 | 0.0% | - | - |
| - Transition Grant: IMMIS Suspense | 150 | - | -100.0% | - | - |
| - Fire & Emergency Grant | 1 498 | 4 608 | 207.5% | - | - |
| - LG SETA - Grant | 3 300 | - | -100.0% | - | - |
| - COGTA: Vuna Awards | 3 408 | - | -100.0% | - | - |
| - Provincial Infrastructure Grant | 17 277 | 16 199 | -6.2% | - | - |
| TOTAL | 26 480 | 21 654 | -18.2% | - | - |



CAPITAL PROGRAMS OVER THE MTREF

The following are the projects and programs budgeted for by the municipality over the MTREF:

| | | Current budget 2011/12 | Draft budget 2012/13 | Indicative budget 2013/14 | Indicative budget 2014/15 | MTREF |
|---|----------|---------------------------|-------------------------|------------------------------|------------------------------|---------|
| | | R '000 | R '000 | R '000 | R '000 | R '000 |
| Upgrading of Pudimoe and Vryburg Water Purification Works | DWAF | 29 845 | 10 600 | 6 146 | - | 16 746 |
| Upgrading of Bulk Water Supply to the greater Mamusa Area | DWAF | 1 322 | 48 015 | 124 003 | 54 430 | 226 448 |
| Schweizer-Reneke - Upgrading of Raw Water Abstraction from Wentzel Dam to Water Treatment Plant | OpInc | 904 | - | - | - | - |
| Bophirima District Municipality New Municipal Office Building | DBSALoan | 13 400 | - | - | - | - |
| Bogosing: Bulk Water Upgrading | MIG | 6 000 | - | - | - | - |
| Vryburg - New Waste Water Treatment Plant - DWAF | DWAF | - | - | - | 48 251 | 48 251 |
| Vryburg - New Waste Water Treatment Plant - MIG | MIG | 34 000 | 10 000 | 15 000 | 30 000 | 55 000 |
| Christiana: Rehabilitation of Raw Water Abstraction and Irrigation Channels | MIG | 10 000 | 15 000 | 4 896 | - | 19 896 |
| Bophirima Rural Water Supply Programme (2008/11) - MIG funded | MIG | 21 000 | - | - | - | - |
| Emergency repairs at Water Plant in Mamusa | OpInc | 1 826 | - | - | - | - |
| Proposal for an in-house Diploma in Management:Municipal Management (NQF 6) - Operating Income | OpInc | 185 | - | - | - | - |
| Kagisano: Incomplete sports facility completion | Sports | 847 | 847 | - | - | 847 |
| Implementation of Learnerships | LGSETA | 3 300 | - | - | - | - |
| Supply and Delivery of (1) one Fire Rescue and (1) one Major Pump Fire Appliance | Fire | 1 498 | - | - | - | - |
| Supply and Delivery of (1) one Fire Rescue and (1) one Major Pump Fire Appliance | OpInc | 102 | - | - | - | - |
| Machine Bay Facilities - Kagisano Fire Station | OpInc | | | | | |

| | | | | | | |
|---|----------|--------|--------|--------|-------|--------|
| | | 1 193 | - | - | - | - |
| Compilation of the Analysis Data of Existing Level of Development for the District and six Local Municipalities | Oplnc | 1 009 | - | - | - | - |
| Development of the Spatial Development Frameworks for the District and its Local Municipalities | Oplnc | 1 311 | 623 | - | - | 623 |
| Construction of Oxidation Ponds in the Kagisano/Molopo Local Municipality Area | Oplnc | 1 250 | - | - | - | - |
| Construction of Oxidation Ponds in the Kagisano/Molopo Local Municipality Area | MIG | 3 000 | 10 000 | 6 919 | - | 16 919 |
| Mamusa LM: Construction of Oxidation Ponds in the Mamusa Local Municipality Area | Oplnc | 2 750 | - | - | - | - |
| Mamusa LM: Construction of Oxidation Ponds in the Mamusa Local Municipality Area | MIG | 1 500 | 1 500 | 2 750 | - | 4 250 |
| Establishment of Landfill Sites in Greater Taung Local Municipality Area | MIG | - | 5 263 | 15 000 | 8 623 | 28 886 |
| Establishment of Landfill Sites in Kagisano/Molopo Local Municipality Area | MIG | 2 000 | 7 500 | 6 000 | 4 886 | 18 386 |
| Establishment of Landfill Sites in Lekwa Teemane Local Municipality Area | MIG | 5 500 | 6 000 | 5 604 | - | 11 604 |
| Establishment of Landfill Sites in Mamusa Local Municipality Area | MIG | 5 000 | 7 500 | 7 500 | 4 744 | 19 744 |
| Lekwa-Teemane LM: Bulk Water and Sanitation Service for the New Geluksoord Ext.2 Housing Project | MIG | 15 950 | 10 000 | 19 309 | - | 29 309 |
| Mamusa Eradication of Basic Sanitation Backlogs | DBSALoan | 4 000 | - | - | - | - |
| Naledi Bucket Eradication Phase 3: Eradication of all Outstanding Buckets | DBSALoan | 1 250 | - | - | - | - |
| Naledi Bucket Eradication Phase 3: Eradication of all Outstanding Buckets | PIG | 2 277 | 1 949 | - | - | 1 949 |
| Bulk Water Supply Upgrading Taung: Raw Water Gravity Pipe Line - Taung Dam to Pudimoe | DWAF | - | 40 000 | 24 539 | 2 222 | 66 762 |
| Bulk Water Supply Upgrading Taung: Phase 4 Pudimoe Bulk Water Supply | DWAF | - | 61 688 | 18 312 | - | 80 000 |
| Bulk Water Supply Upgrading Taung: Naledi Bulk Water Supply | DWAF | 33 889 | 34 697 | - | - | 34 697 |
| Erection of Parameter Fencing for Refuse Site at Tosca | Oplnc | 88 | - | - | - | - |
| Erection of Parameter Fencing for Refuse Site at Morokweng | Oplnc | 142 | - | - | - | - |
| Erection of Parameter Fencing for Refuse Site at Tlakgameng | Oplnc | 155 | - | - | - | - |
| Erection of Parameter Fencing for Refuse Site at Ganyesa | Oplnc | 162 | - | - | - | - |

| | | | | | | |
|--|----------|--------|--------|--------|--------|--------|
| Erection of Parameter Fencing for Refuse Site at Piet Plessis | Oplnc | 108 | - | - | - | - |
| Erection of Parameter Fencing for Refuse Site at Bray | Oplnc | 73 | - | - | - | - |
| Erection of Parameter Fencing for Refuse Site at Pomfret | Oplnc | 95 | - | - | - | - |
| Annual Contract for the Supply and Delivery of Cold Asphalt 25kg (Cold Mix) | EPWP | 3 575 | 2 403 | - | - | 2 403 |
| Construction of Oxidation Ponds in the Greater Taung Local Municipality Area | Oplnc | 750 | - | - | - | - |
| Construction of Oxidation Ponds in the Greater Taung Local Municipality Area | MIG | 2 400 | 2 000 | - | - | 2 000 |
| Bulk Water Supply Upgrading Taung: Phase 4 | DWAF | - | 20 000 | - | - | 20 000 |
| Training on Management Development Programme (MDP) | Oplnc | 194 | - | - | - | - |
| Lekwa-Teemane: Upgrading of Telemetry System | Oplnc | 750 | - | - | - | - |
| Kagisano: Honey sucker truck | Oplnc | 850 | 1 000 | - | - | 1 000 |
| Mamusa: EPWP - Pothole repairs and township cleaning | EPWP | 1 000 | 750 | - | - | 750 |
| Naledi: EPWP - Pothole repairs and township cleaning | EPWP | 1 000 | 1 750 | - | - | 1 750 |
| Lekwa-Teemane: EPWP - Pothole repairs and township cleaning | EPWP | 1 000 | 750 | - | - | 750 |
| Greater-Taung: EPWP - Pothole repairs and township cleaning | EPWP | 286 | 250 | - | - | 250 |
| Kagisano/Molopo: EPWP - Pothole repairs and township cleaning | EPWP | 286 | 250 | - | - | 250 |
| Support to local municipalities | Oplnc | 2 500 | 2 000 | - | 2 000 | 4 000 |
| Bophirima Rural Sanitation Programme 2011/14 - Kagisano/Molopo | DBSALoan | 4 625 | - | - | - | - |
| Bophirima Rural Sanitation Programme 2011/14 - Greater Taung | DBSALoan | 4 625 | - | - | - | - |
| Bophirima Rural Sanitation Programme 2011/14 | MIG | 15 000 | 25 000 | 19 416 | 20 670 | 65 086 |
| Mamusa: Fire station engine room and accommodation facilities | Oplnc | 2 700 | 2 700 | - | - | 2 700 |
| Mamusa: Water meter replacement program | Oplnc | 700 | - | - | - | - |
| Naledi: Meter replacement program | Oplnc | | | | | |

| | | | | | | |
|--|----------|----------------|----------------|----------------|----------------|----------------|
| | | 500 | 1 500 | 1 500 | - | 3 000 |
| Lekwa-Teemane: Water meter replacement program | Oplnc | 500 | - | 500 | - | 500 |
| Greater Taung: Water meter replacement program | Oplnc | 500 | - | 500 | - | 500 |
| Design and Management of NURP | Oplnc | 5 589 | 2 621 | 19 508 | - | 22 129 |
| Vryburg - Sewer Treatment Plant - Backlog maintenance and upgrading | AusPlat | 30 000 | - | - | - | - |
| Sewer Infrastructure Rehabilitation in Boitumelong Ext 5 and Utlwanang Ext 5 | PIG | - | 14 250 | - | - | 14 250 |
| Supply of Fire Engines and Equipment - Lekwa Teemane | Fire | - | 2 180 | - | - | 2 180 |
| Emergency Rehabilitation of Vryburg Waste Water Treatment Plant | Oplnc | - | 1 785 | - | - | 1 785 |
| Bophirima Rural Water Supply Program 2012/15 | MIG | - | 20 743 | 12 000 | 21 047 | 53 790 |
| Bophirima Rural Water Supply Program 2012/15 | Oplnc | - | 8 505 | 4 920 | - | 13 425 |
| Lekwa-Teemane Water and Sanitation Services for new Extentions | MIG | - | - | - | 36 000 | 36 000 |
| Bloemhof Fire Station | Oplnc | - | 3 000 | - | - | 3 000 |
| Christiana Fire Station | Oplnc | - | 1 500 | - | - | 1 500 |
| Disaster management Equipment | Disaster | - | 800 | - | - | 800 |
| Fire Fighting Equipment - Lekwa Teemane | Fire | - | 228 | - | - | 228 |
| Naledi - Rehabilitation of Nelson Mandela Road in Huhudi | MIG | - | 7 500 | - | - | 7 500 |
| Kagisano / Molopo - Rehabilitation of Internal Roads | MIG | - | 5 000 | - | - | 5 000 |
| Skip Loader Truck and 14 Skips for Mamusa | Oplnc | - | 1 952 | - | - | 1 952 |
| 5 x Rear End Loader Compactor Trucks | Oplnc | - | - | 1 600 | 1 600 | 3 200 |
| | | 286 263 | 401 599 | 315 923 | 234 473 | 951 995 |

LED PROGRAMS OVER THE MTREF

The following are the LED projects and programs budgeted for by the municipality over the MTREF:

| | | Draft budget 2012/13 | Indicative budget 2013/14 | Indicative budget 2014/15 | MTREF |
|---|-----------------|-------------------------------------|--|--|---------------|
| | | R '000 | R '000 | R '000 | R '000 |
| ASGISA Beef Beneficiation Program (Western Frontier Beef Beneficiation Project) | District | 300 | 750 | 1 500 | 2 550 |
| Agro-Processing & Manufacturing Project - Food Extrusion Project | District | 200 | - | - | 200 |
| District LED Strategy & Establishment of District Development Agency | District | 300 | - | 500 | 800 |
| Hawker Settlement Program (NURP) - Schweizer-Reneke | Mamusa | 1 500 | 800 | 50 | 2 350 |
| Hawker Settlement Program (NURP) - Vryburg / Stella | Naledi | - | 800 | 50 | 850 |
| Hawker Settlement Program (NURP) - Ganyesa | Kasano-Molopo | - | - | 1 500 | 1 500 |
| Hawker Settlement Program (NURP) - Morokweng | Kagisano-Molopo | - | - | 1 500 | 1 500 |
| District Tourism Information Centre | District | 3 000 | 300 | - | 3 300 |
| Wentzel Dam Resort | Mamusa | 600 | 750 | 1 500 | 2 850 |
| N12 Treasure Route | Lekwa-Teemane | 200 | 400 | 400 | 1 000 |
| LED Benchmarking Project | District | 100 | - | - | 100 |
| Taung Irrigation Pilot Project (Letshabo & Sons) | Greater Taung | 600 | - | - | 600 |
| District Tourism Master Plan | District | 400 | - | - | 400 |
| Bophirima Regional Community Radio FM | District | 300 | 200 | - | 500 |
| Vryburg Airport (Airstrip) | Naledi | 1 000 | 2 000 | - | 3 000 |
| Morokweng Crater (Tseoge) | Kagisano-Molopo | - | - | 500 | 500 |

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| Swartfontein Resort | Naledi | 1 500 | 1 000 | 1 000 | 3 500 |
| Dithakwaneng Cultural Village | Naledi | - | 500 | 250 | 750 |
| Taung Cultural Village | Greater Taung | - | 500 | 250 | 750 |
| Bloemhof Development Program - Fish Farming & Processing | Lekwa-Teemane | - | 1 000 | - | 1 000 |
| Taung Heritage Site Museum | Greater Taung | - | 1 000 | 1 000 | 2 000 |
| | | 10 000 | 10 000 | 10 000 | 30 000 |

OPERATING BUDGET HIGHLIGHTS OVER THE MTREF

| | Current Budget 2011/12 | Draft budget 2012/13 | Variance (Current / Draft) | Indicative budget 2013/14 | Indicative budget 2014/15 | MTREF |
|-------------------------------------|---------------------------------------|-------------------------------------|---|--|--|---------------|
| | R '000 | R '000 | % | R '000 | R '000 | R '000 |
| Dr Ruth Mompati Bursary Fund | 500 | 701 | 40.3% | 161 ¹ | 1 144 | 3 006 |
| Community Functions | 685 | 1 290 | 88.3% | 359 ¹ | 696 | 3 346 |
| Donations : Executive Mayor's Fund | 250 | 250 | 0.0% | 263 | 200 | 713 |
| Special Projects | 750 | 700 | -6.7% | 700 | 100 | 1 500 |
| Training and Courses | 1 000 | 900 | -10.0% | 716 | 400 | 2 016 |
| Bursaries for Officials | 300 | 300 | 0.0% | 300 | 200 | 800 |
| Employee assistance program | 200 | 300 | 50.0% | 300 | 200 | 800 |
| Employee sports program | 400 | 450 | 12.5% | 450 | 400 | 1 300 |
| Disaster relief aid | 350 | 300 | -14.3% | 316 | 100 | 716 |
| Free Basic Water | 46 217 | - | -100.0% | - | - | - |
| Grants paid to Local Municipalities | 29 755 | 87 820 | 195.1% | 97 102 | 81 845 | 266 766 |
| Donations : Tourism | 150 | 260 | 73.3% | | 260 | 780 |

| | | | | | | |
|-------------------------|--------|--------|--------|------------------|--------|--------|
| | | | | 260 | | |
| LED Projects | 12 553 | 10 000 | -20.3% | 10 000 | 10 000 | 30 000 |
| Special Sports Projects | 1 000 | 1 400 | 40.0% | 400 ¹ | 1 400 | 4 200 |

Free Basic Water

The following have been set aside from equitable share towards the provision of free basic water in the district:

| | Free basic water | % of equitable share |
|---------|-------------------------|-----------------------------|
| 2012/13 | 63 959 | 31% |
| 2013/14 | 83 349 | 37% |
| 2014/15 | 67 441 | 34% |

BUDGET ALLOCATION PER MUNICIPALITY FOR 2012/13: NALEDI LOCAL MUNICIPALITY

| | CAPITAL PROJECT | LED PROJECTS | OPERATING | TOTAL |
|---|------------------------|---------------------|------------------|---------------|
| | R '000 | R '000 | R '000 | R '000 |
| Upgrading of Pudimoe and Vryburg Water Purification Works | 10 600 | - | - | 10 600 |
| Vryburg - New Waste Water Treatment Plant - MIG | 10 000 | - | - | 10 000 |
| Naledi Bucket Eradication Phase 3: Eradication of all Outstanding Buckets | 1 949 | - | - | 1 949 |
| Bulk Water Supply Upgrading Taung: Naledi Bulk Water Supply | 34 697 | - | - | 34 697 |
| Naledi: EPWP - Pothole repairs and township cleaning | 1 750 | - | - | 1 750 |
| Naledi: Meter replacement program | 1 500 | - | - | 1 500 |
| Emergency Rehabilitation of Vryburg Waste Water Treatment Plant | 1 785 | - | - | 1 785 |
| Naledi - Rehabilitation of Nelson Mandela Road in Huhudi | 7 500 | - | - | 7 500 |
| Vryburg Airport (Airstrip) | - | 1 000 | - | 1 000 |
| Swartfontein Resort | - | 1 500 | - | 1 500 |
| Free Basic Water and Sanitation - Naledi | - | - | 5 769 | 5 769 |
| Fire Personnel Salaries | - | - | 5 828 | 5 828 |
| Financial management support to Naledi Local Municipality | - | - | 2 000 | 2 000 |
| | 69 781 | 2 500 | 13 597 | 85 877 |

BUDGET ALLOCATION PER MUNICIPALITY FOR 2012/13: MAMUSA LOCAL MUNICIPALITY

| | CAPITAL PROJECT | LED PROJECTS | OPERATING | TOTAL |
|--|-----------------|--------------|--------------|---------------|
| | R '000 | R '000 | R '000 | R '000 |
| Upgrading of Bulk Water Supply to the greater Mamusa Area | 48 015 | - | - | 48 015 |
| Mamusa LM: Construction of Oxidation Ponds in the Mamusa Local Municipality Area | 1 500 | - | - | 1 500 |
| Establishment of Landfill Sites in Mamusa Local Municipality Area | 7 500 | - | - | 7 500 |
| Mamusa: EPWP - Pothole repairs and township cleaning | 750 | - | - | 750 |
| Mamusa: Fire station engine room and accommodation facilities | 2 700 | - | - | 2 700 |
| Mamusa: Water meter replacement program | - | - | - | - |
| Design and Management of NURP | 2 621 | - | - | 2 621 |
| Skip Loader Truck and 14 Skips for Mamusa | 1 952 | - | - | 1 952 |
| Hawker Settlement Program (NURP) - Schweizer-Reneke | - | 1 500 | - | 1 500 |
| Wentzel Dam Resort | - | 600 | - | 600 |
| Free Basic Water and Sanitation - Mamusa | - | - | 5 182 | 5 182 |
| | 65 039 | 2 100 | 5 182 | 72 321 |

BUDGET ALLOCATION PER MUNICIPALITY FOR 2012/13: LEKWA-TEEMANE LOCAL MUNICIPALITY

| | CAPITAL PROJECT | LED PROJECTS | OPERATING | TOTAL |
|--|-----------------|--------------|--------------|---------------|
| | R '000 | R '000 | R '000 | R '000 |
| Christiana: Rehabilitation of Raw Water Abstraction and Irrigation Channels | 15 000 | - | - | 15 000 |
| Establishment of Landfill Sites in Lekwa Teemane Local Municipality Area | 6 000 | - | - | 6 000 |
| Lekwa-Teemane LM: Bulk Water and Sanitation Service for the New Geluksoord Ext.2 Housing Project | 10 000 | - | - | 10 000 |
| Lekwa-Teemane: Upgrading of Telemetry System | - | - | - | - |
| Lekwa-Teemane: EPWP - Pothole repairs and township cleaning | 750 | - | - | 750 |
| Lekwa-Teemane: Water meter replacement program | - | - | - | - |
| Sewer Infrastructure Rehabilitation in Boitumelong Ext 5 and Utlwanang Ext 5 | 14 250 | - | - | 14 250 |
| Supply of Fire Engines and Equipment - Lekwa Teemane | 2 180 | - | - | 2 180 |
| Bloemhof Fire Station | 3 000 | - | - | 3 000 |
| Christiana Fire Station | 1 500 | - | - | 1 500 |
| Fire Fighting Equipment - Lekwa Teemane | 228 | - | - | 228 |
| N12 Treasure Route | - | 200 | - | 200 |
| Fire Personnel Salaries | - | - | 1 831 | 1 831 |
| Free Basic Water and Sanitation - Lekwa-Teemane | - | - | 4 064 | 4 064 |
| | 52 908 | 200 | 5 895 | 59 003 |

BUDGET ALLOCATION PER MUNICIPALITY FOR 2012/13: GREATER-TAUNG LOCAL MUNICIPALITY

| | CAPITAL PROJECT | LED PROJECTS | OPERATING | TOTAL |
|---|-----------------|--------------|---------------|----------------|
| | R '000 | R '000 | R '000 | R '000 |
| Establishment of Landfill Sites in Greater Taung Local Municipality Area | 5 263 | - | - | 5 263 |
| Bulk Water Supply Upgrading Taung: Raw Water Gravity Pipe Line - Taung Dam to Pudimoe | 40 000 | - | - | 40 000 |
| Bulk Water Supply Upgrading Taung: Phase 4 Pudimoe Bulk Water Supply | 61 688 | - | - | 61 688 |
| Construction of Oxidation Ponds in the Greater Taung Local Municipality Area | 2 000 | - | - | 2 000 |
| Bulk Water Supply Upgrading Taung: Phase 4 | 20 000 | - | - | 20 000 |
| Greater-Taung: EPWP - Pothole repairs and township cleaning | 250 | - | - | 250 |
| Bophirima Rural Sanitation Programme 2011/14 | 12 500 | - | - | 12 500 |
| Greater Taung: Water meter replacement program | - | - | - | - |
| Bophirima Rural Water Supply Program 2012/15 | 10 372 | - | - | 10 372 |
| Bophirima Rural Water Supply Program 2012/15 | 4 252 | - | - | 4 252 |
| Taung Irrigation Pilot Project (Letshabo & Sons) | - | 600 | - | 600 |
| Disaster Management Awareness - Greater Taung | - | - | 500 | 500 |
| Free Basic Water | - | - | 36 708 | 36 708 |
| | 156 325 | 600 | 37 208 | 194 133 |

BUDGET ALLOCATION PER MUNICIPALITY FOR 2012/13: KAGISANO/MOLOPO LOCAL MUNICIPALITY

| | CAPITAL PROJECT | LED PROJECTS | OPERATING | TOTAL |
|--|------------------------|---------------------|------------------|---------------|
| | R '000 | R '000 | R '000 | R '000 |
| Kagisano: Incomplete sports facility completion | 847 | - | - | 847 |
| Construction of Oxidation Ponds in the Kagisano/Molopo Local Municipality Area | 10 000 | - | - | 10 000 |
| Establishment of Landfill Sites in Kagisano/Molopo Local Municipality Area | 7 500 | - | - | 7 500 |
| Kagisano/Molopo: EPWP - Pothole repairs and township cleaning | 250 | - | - | 250 |
| Bophirima Rural Sanitation Programme 2011/14 | 12 500 | - | - | 12 500 |
| Bophirima Rural Water Supply Program 2012/15 | 10 372 | - | - | 10 372 |
| Bophirima Rural Water Supply Program 2012/15 | 4 252 | - | - | 4 252 |
| Kagisano / Molopo - Rehabilitation of Internal Roads | 5 000 | - | - | 5 000 |
| Free Basic Water | - | - | 12 236 | 12 236 |
| | 50 721 | - | 12 236 | 62 957 |

CONCLUSION

This final budget attempts to answer some of the more serious questions posed by the IDP. More funds are however urgently required to address the infrastructure and service delivery backlogs that exist in the district. This MTREF budget, once approved, will be the guiding document which will direct management in the 2012/13 financial year as far as funding of capital and operational expenditure is concerned and must be strictly monitored as required by the MFMA.

All role-players, namely Dikgosi tsa rona, councillors, the municipal manager, management, officials, members of the community, local municipalities, Provincial Treasury and National Treasury are hereby thanked for their assistance with the compilation of the Dr Ruth S Mompati District Municipality's Operating and Capital Budget for the MTREF 2012/13 - 2014/15. It is only through the assistance of all interested parties that a successful budget process and therefore an all inclusive and participatory budget can be achieved.

**INTEGRATED
ORGANISATIONAL
PERFORMANCE
MANAGEMENT SYSTEM
DISTRICT 2011-2014**

THE PERFORMANCE MANAGEMENT SYSTEM AND PROCESS

Since the IDP is the key implementation programme of the Municipality, the Performance Management System has the IDP as its baseline. The IDP Process also contributed important parameters to defining the details of the Municipality's Performance Management framework.

THE PROPOSED PROCESS FOR DEVISING AND IMPLEMENTING THE PERFORMANCE MANAGEMENT SYSTEM

The process of developing and implementing a PMS for the municipality, as well as the critical linkages between the latter, the Dr Ruth S Mompoti IDP Review Process, and the resultant Revised Dr Ruth S Mompoti IDP 2012/2017 is presented in Table 75

| Proposed Process for Developing a Performance Management System (PMS) for the Dr Ruth S Mompoti District Municipality | |
|--|---|
| THE PERFORMANCE MANAGEMENT SYSTEM (PMS) | THE INTEGRATED DEVELOPMENT PLAN (IDP) |
| PHASE 1 START THE PERFORMANCE MANAGEMENT PROCESS | Separate process, but strong parallels with Preparation Phase of IDP Process Compare and identify overlaps and synergies |
| Step 1 Delegate the Responsibility | |
| Step 2 Set up Internal Institutional Arrangements | |
| Step 3 Manage the Change Process | |
| PHASE 2 DEVELOP A PERFORMANCE MANAGEMENT SYSTEM (PMS) | Separate process, but overlaps with IDP Process |
| Step 1 Compile a Current Reality | IDP Planning Activity: Institutional Analysis - Assess the existing PMS and capacity |
| Step 2 Identify the Stakeholders | Important to consider, use and adapt the IDP Structures for the implementation of the PMS |
| Step 3 Create Structures for Stakeholder Participation | |
| Step 4 Develop the Performance Management System (PMS) | |
| Action 1: Planning, Performance Measurement and Feedback Action 2: Business and Performance Management Framework Action 3: Business Planning System Action 4: Business Planning Process | |
| Step 5 Publicise the Performance Management System (PMS) | Similar principles to the publication and adoption of the IDP Process Plan |
| Step 6 Adopt the Performance Management System (PMS) | |

Table 83: Proposed Process for Developing a Performance Management System (PMS)

(Continued)
**Proposed Process for Developing a Performance Management System (PMS) for the
 Dr Ruth S Mompoti District Municipality for the 2012/2017 period**

THE PERFORMANCE MANAGEMENT SYSTEM (PMS)

THE INTEGRATED DEVELOPMENT PLAN (IDP)

| PHASE 3 IMPLEMENTING THE PERFORMANCE MANAGEMENT SYSTEM (PMS) |
|--|
| Step 1 Planning for Performance |
| Action 1: Plan Action 2: Set Priorities Action 3: Set Objectives |
| Step 2 Setting Key Performance Indicators |
| Action 1: Define Indicators Action 2: Explain the Value of Indicators Action 3: Explain the Types of Indicators Action 4: Identify Indicators Action 5: Incorporate General Key Performance Indicators |
| Step 3 Setting Targets |
| Action 1: Define Performance Targets Action 2: Set Targets |
| Step 4 Developing a Monitoring Framework |
| Action 1: Determine how to Measure Action 2: Analyse |
| Step 5 Designing a Performance Measurement Framework |
| Step 6 Conducting Performance Reviews |
| Step 7 Improving Performance |
| Step 8 Reporting on Performance |
| Action 1: Determine who should Report to Whom Action 2: Check Lists for Good Reports Action 3: Track and Manage the Reporting Process Action 4: Publicise Performance Reports Action 5: Establish Public Feedback Mechanisms Action 6: Conduct Public Hearings on Municipal Performance Action 7: Use Performance Audit Mechanisms |
| Step 9 Organisational Performance and Employee Performance |

| |
|--|
| Seamless integration between the IDP Process and the PMS Process IDP Outputs define what Performance is to be Managed Priorities are those that are defined in Phase 1 and refined in Phase 2 to 4 of the IDP Process Development of Objectives for Priority Issues from Phase 2: Activity 2/2 and revised through Phase 2 Project Objectives Phase 3: Activity 3/6 |
| National Indicators contribute to Priority Issues and Objectives, and achievement is assessed in Performance Management Project Indicators set in Phase 3: Activity 3/6 |
| Setting of Project Targets in Phase 3: Activity 3/7, but also incorporating target in formation from Activities 3/8 and 3/9 |

| | |
|--|--|
| Action 1: Plan Action 2: Implement Action 3: Monitor | |
|--|--|

This Performance Management System happens in parallel with implementation, the processes feeding each other and continuously interacting. It provides significant information and analysis to inform the Municipality and relevant stakeholders how well the Municipality is doing. Importantly it helps the Municipality to assess its developmental priorities and improve its performance.

A specific part of this Performance Management System is the Annual Review of the IDP. It also helps a Municipality when conducting a performance review. This is primarily a process of analysing and integrating performance information to identify causes [external and internal] for good and bad performance and identify action and processes for improving performance. It involves assessing What were we doing right?, What did we do wrong?, Are we doing the right things right and better? and thereafter making a judgement on performance. Importantly, the information generated through conducting the performance review will be fed into the IDP Review Process.

SECTION J: APPROVAL

Consultation and Public Participation

The Public Participation Process and input received from Communities was captured as needs/issues by respective municipalities, informed by community based planning undertaken by municipalities.

Approval by DR Ruths S Mompoti District Municipality

The draft IDP was tabled during a Special Council Meeting held on the **30th March 2012**

The relevant Council Resolution Number is **2012/71(Draft IDP)**.

Input from communities was invited for 21 days through public advert and through the Mayoral IDP & Budget consultation process which took place during April 2012.

The Final IDP was approved during a Special Council Meeting held on the **30th May 2012**

The relevant Council Resolution Number is **2012/104 (Final IDP)**.

Submission and Publication of the IDP

The Dr Ruth S Mompoti District Municipality publish the five year plan of the IDP through the relevant media and submit the IDP for 2012/17 within 10 days after approval to the following stakeholders:

- λ The MEC – Department of Local Government and Traditional Affairs
- λ The Director IDP – Department of Local Government & Traditional Affairs
- λ Provincial Legislature
- λ Provincial Treasury

SECTION K: CONCLUSION

The 2012/2017 IDP is the 3rd Generation IDP that was prepared for the Dr Ruth S Mompoti Municipality since the inception of IDPs in 2001 and is the 6th IDP that is based on the methodology of Community Based Planning. This IDP contains input from different stakeholders in an effort to ensure that a "Credible" IDP was compiled with special focus on the IDP assessment tools.

The content of this IDP was simplified in an effort to have a much more user-friendly IDP. The introduction of and reference to annexures for sections of the IDP especially with regard to the Sector Plans where each sector was treated as a small IDP will make it much easier for the reader to get a summary of each sector. This approach might be seen as planning in silos but due to the much clearer understanding of the sector it actually makes integration of planning much easier. The focus in this IDP was on having small relevant sections with reference to the comprehensive documents that is available in the administrative office.