



IDP

2019/20

Integrated Development Plan



Table of Content

Executive Summary	
Chapter 1	
Introduction	
Alignment of IDP/Budget/PMS	
IDP/Budget and PMS Process Plan	
Comprehensive Strategic Alignment	
National and Provincial Imperatives	
Local Municipalities	
Management of IDP Process	
Chapter 2	
Demographic Analysis	
VTSD Demographics	
Economic Analysis	
Basic Service & Infrastructure	
Environmental Analysis	
Chapter 3	
Governance Structure	
Political Structure	
Administrative Structure	
Chapter 4	
Strategic Phase	
Chapter 5	
Sector Plans	
Chapter 6	
CAPITAL PROJECTS LISTS 2018/2019	
NMMDM Strategic Outcomes	
Chapter 7	
NMMDM Budget	
Chapter 8	
Alignment of Strategic Object, National Priority outcomes, Key Performance Area.....	

Foreword by the Executive Mayor

A NOTE FOR CHANGE ON THE AMENDED IDP FOR THE FINANCIAL YEAR 2019/20



The 2019 is the year of unity as we celebrate 25 years of Democracy in our beloved country, South Africa.

Ngaka Modiri Molema District Municipality is committed to restore confidence in our communities as we geared up for the sixth (6th) administration, we strive for triple change in both Management, Culture, and Image

It is our role as a District Municipality to ensure that we coordinate an Intergovernmental discussions on the service delivery challenges, negative audit opinion, future plans as well as role and responsibilities amongst others, through a Governance Lekgotla for all local municipalities within the jurisdiction of ngaka modiri molema district.

This District is rural in nature, but the Municipality has developed a new model in providing access to quality water by installing yard connections in implementing the Municipal Infrastructure Grant since 2018/19 financial year, compare to previously, where the municipality was only focusing on water reticulation.

As we join the “Good Green Deeds” Campaign, the Municipality will initiate and support recycling and/or waste management projects through Local Economic Development Programmes.

In pursuit of long term and sustainable solution in the provision of quality water in this District, the Municipality welcomes the support by Department of Water and Sanitation on drought relief funding to the amount of **R 157 Million** to rehabilitate the identified 44 areas from a list of 127 villages that have been identified and prioritized as hotspots areas due to shortage of water. These areas as a temporary measure are provided water through tankering.

We call on communities and business to report all queries to our “Thuma Mina” Service Delivery Centre Toll Free Number **08000 66636**.

#Let's Grow South Africa, Together....

**CLLR. TSHEPO JUSTICE MAKOLOMAKWA
EXECUTIVE MAYOR**

Foreword by the Municipal Manager

STRIVING TOWARDS CLEAN GOVERNANCE AND QUALITY SERVICE DELIVERY



In an endeavor to provide quality services to the people of the District, Ngaka Modiri Molema District Municipality (NMMDM) shall focus on a recovery plan from seven years of disclaimed audit opinions. The reasons for the disclaimers among other include but are not limited to staffing challenges, laxity of internal controls, ageing infrastructure and our reactionary posture towards water challenges. There is a need for the district to adopt a global and proactive posture to our challenges in respect of Water and Sanitation.

The primary goal of NMMDM is always to ensure that communities have access to clean water and proper sanitation. To that end, we have formulated partnerships with most water stakeholders including local business and other social formations.

In the current financial year, the District will be conducting surveys to assess the level of community satisfaction about all services we offer, which stand as pillars for service delivery and more so, the reasons why we exist, and these are Water and Sanitation, Internal Roads, Local Economic Development and Community Services (Fire, Municipal Health, Safety and Disaster Management).

In a nutshell, the amendment of the 2019/2020 IDP seeks to address the completion of all identified projects, align operations to find expression in the IDP while sustaining our commitment to the NDP 2030 goals. While we are excited with the next financial year, we hold a view that there is a need for the District to add more impetus to collaborations with the five municipalities, relevant provincial and national departments so for the IDP to be totally reflective of what government seeks to deliver to the people.

Ngaka Modiri Molema District Municipality remain “Leaders in Integrated Municipal Governance” as commits to “build a responsive, caring and accountable” municipality as outlined by the Back to Basics Strategy.

LET'S GROW SOUTH AFRICA TOGETHER AND MOVE NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY FORWARD

**MR. OلهILE ALLAN LOSABA
MUNICIPAL MANAGER**



INTRODUCTION

CHAPTER 1

Integrated Development Plan

1. INTRODUCTION TO DRAFT NMMDM 2019/2020 IDP

Integrated Development Planning is a process whereby a municipality prepares its strategic development plan for a five-year cycle directly linked to the term of office of its Council. The Integrated Development Plan (IDP) is the principal strategic planning instrument, which guides and informs all planning, budgeting and development in the Ngaka Modiri Molema District (NMMDM) Municipal area. NMMDM already adopted its five-year 4th Generation Integrated Development Plan (IDP) for 2017-2022 and this is the second draft review of the IDP as per section 34 of the Municipal Systems Act, 2000 (Act 32 of 2000). This review is not an attempt to rewrite the five-year IDP and must be read in conjunction with the five-year plan, adopted on 30 May 2017.

1.1. PROCESS PLAN AND SCHEDULE OF KEY DEADLINES

1.1.1. ANNUAL REVIEW OF THE IDP

The IDP is reviewed annually in accordance with an assessment of its performance measurements and to the extent, that changing circumstances demand. The review process serves as an institutional learning process whereby stakeholders can meet to discuss the performance of the past year. The review as indicated earlier on, is not a replacement of the 5-year IDP, nor is it meant to interfere with the long-term strategic direction of the Municipality to accommodate new whims and additional demands.

As prescribed by Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 Of 2000) the following is legislated:

“34. Annual review and amendment of integrated development plan. – A municipal council –

(a) must review its integrated development plan –

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

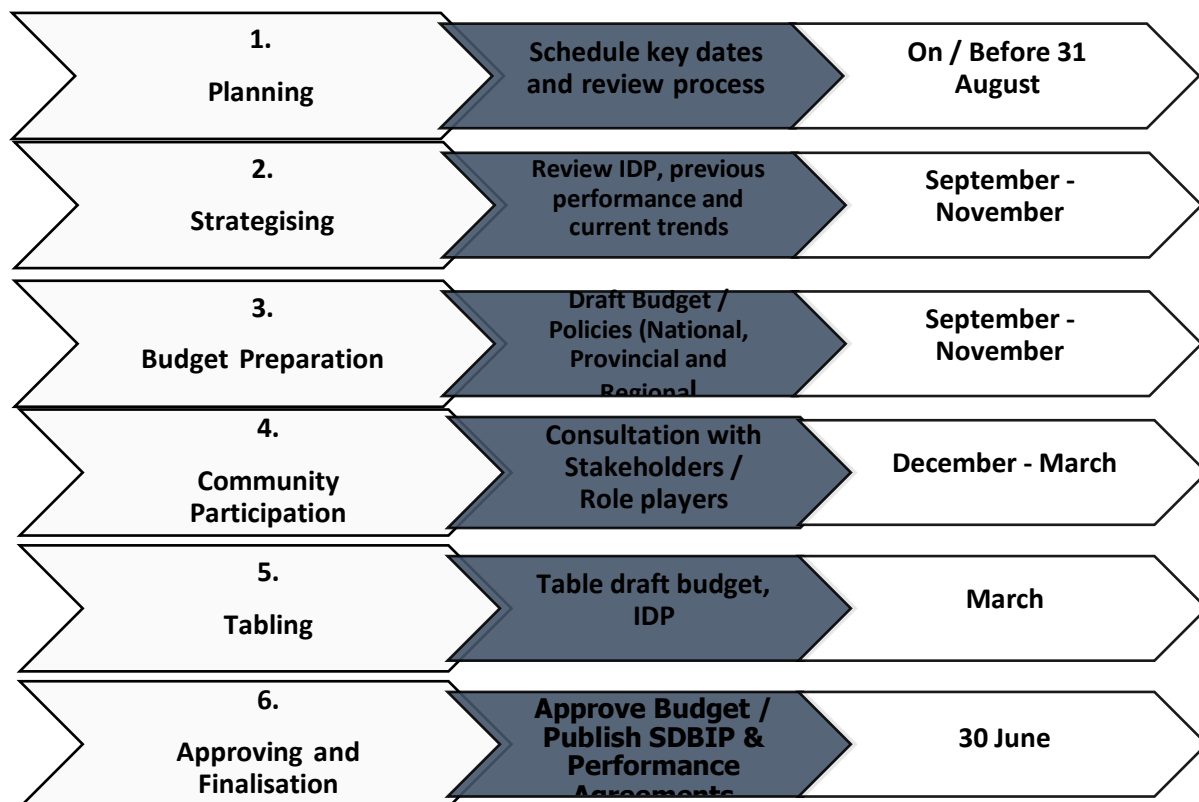
(ii) to the extent that changing circumstances so demand; and

(b) may amend its integrated development plan in accordance with a prescribed process.”

The Process Plan remains in force for the duration of the IDP and applies to all reviews thereof. Section 21 of the MFMA provides for the annual adoption of a Schedule of Key Deadlines, which sets out the specific deadlines applicable to each year's IDP review and budget process.

The Council of the NMMDM adopted an IDP/Budget Time Schedule for the 2019/20 cycle, which included a Schedule of Key Deadlines on 30 August 2018 (**Resolution C63/2018**).

The following diagram provides a month-by-month summary of the process and time schedule



1.2. PUBLIC PARTICIPATION STRUCTURES, PROCESSES AND OUTCOMES

Public participation is a principle that is accepted by all spheres of government in South Africa. Participation is important to make sure that government addresses the real needs of communities in the most appropriate way.

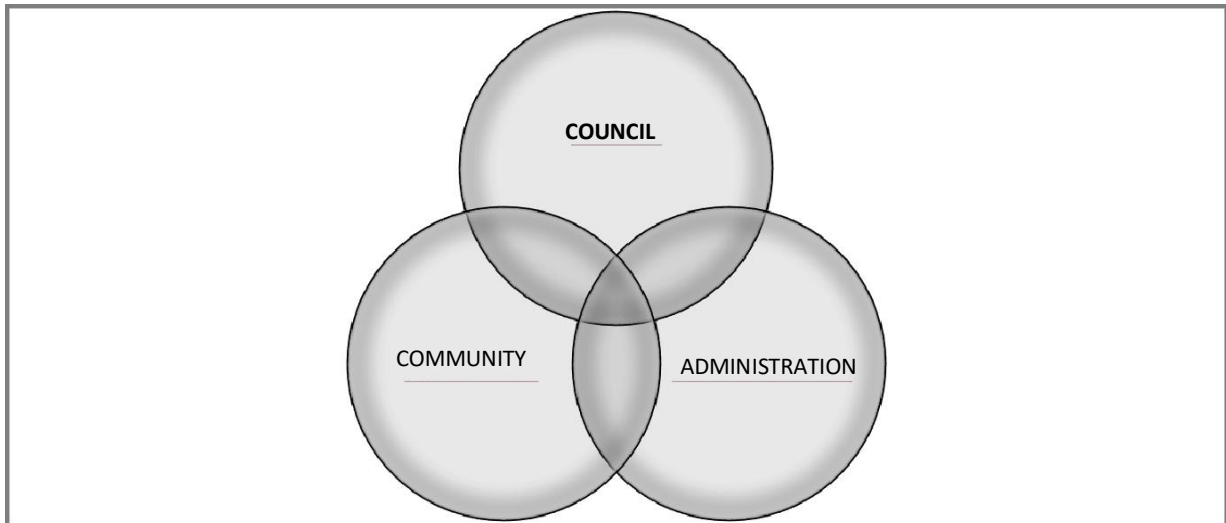
Participation is one of the cornerstones of our democracy and has equal benefits for politicians, officials and the community:

- Consultation will help the Municipal Council make more appropriate decisions based on the real needs of people;
- The more informed people are, the better they will understand what the Municipality is trying to do and what the budget and resource limitations are;
- Councillors can only claim to be accountable if they have regular interactions with the people they represent and if they consult and report back on key council decisions
- The Municipality cannot address all the development needs on its own and partnerships are needed with other spheres of government, communities, civil society and business to improve service delivery and development.

Our public participation methodology is based on the definition of a Municipality as contained in Section 2 of the Municipal Systems Act that states that a municipality consists of:

- The political structures of the municipality (Council).
- The administration of the municipality.
- The community of the municipality.

1.3. COMPOSITION OF A MUNICIPALITY



Our public participation mechanisms for the purpose of drafting and reviewing the IDP comprise;

- Public meetings;
- Ward Committees;
- IDP Representative Forums
- Sector engagements.

1.4. ALIGNMENT OF THE IDP, BUDGET, AND PERFORMANCE MANAGEMENT

The IDP still remains the principal planning instrument of any municipality, but clearly it is going to remain only that if it does not inform and direct the budget of the municipality. The IDP of Ngaka Modiri Molema District Municipality will become only another document on the shelf if it does not ensure that adequate financial and other resources are made available to implement the strategies, programmes and projects which will underpin the strategic objectives set by Council through a comprehensive public participation process.

Whilst the IDP mostly focusses on planning, Performance Management is regarded as a management tool to monitor and evaluate the implementation of the programmes and projects identified in the IDP.

One of the core components of a Performance Management System (PMS) is the Service Delivery Budget Implementation Plan (SDBIP) which sets specific targets for each Directorate on the implementation of projects & operational programmes which has been budgeted for in a particular financial year.

The PMS will therefore ensure that a culture of performance is instilled within the District Municipality; and that proper systems and procedures are put in place to monitor performance. This will ultimately ensure that the strategic objectives as indicated in the IDP are achieved.

Section 62 of the Municipal Finance Management Act (MFMA) (Act 56 of 2003) places a specific responsibility on municipalities to identify all risks internally and externally that might hamper the municipality in achieving its strategic objectives as per the IDP. That is why Ngaka Modiri Molema District Municipality is planning on establish a fully resourced Risk Management Unit which will assess the risks that might negatively impact on the service delivery capability of the municipality. This unit when established will be required to develop comprehensive Risk Management Strategies to pro-actively mitigate such risks.

1.4.1. COMPREHENSIVE STRATEGIC ALIGNMENT

All spheres of government should work together and improve their performance to achieve common objectives and outcomes particularly in respect of economic growth, job creation and addressing the needs of the poor. Ngaka Modiri Molema District Municipality affirms that a shared approach to planning and alignment of the National Development Plan, Objectives of the Provincial Planning Commission, Outcome 9 of the Strategic Objectives of National Government, North West Provincial Strategic Objectives and the IDP is central to a co-ordinated and integrated effort and the overall desire to maximise the impact of government programs. The way in which NMMDM aligns with national, provincial and district strategies include the following

(i) NATIONAL

SONA in line with National Development Plan

In his State of the Nation Address, the President of South Africa, Honourable Cyril Matamela Ramaphosa, highlighted that, the task of building a better South Africa is a collective responsibility as a nation and as the people of South Africa.

Therefore it is the responsibility of all government institutions, of every agency, of every public entity to improve the conditions of life for all South Africans, especially the poor.

“We also began the process of stabilising and supporting 57 municipalities, where over 10,000 municipal infrastructure projects are being implemented”: emphasised the President.

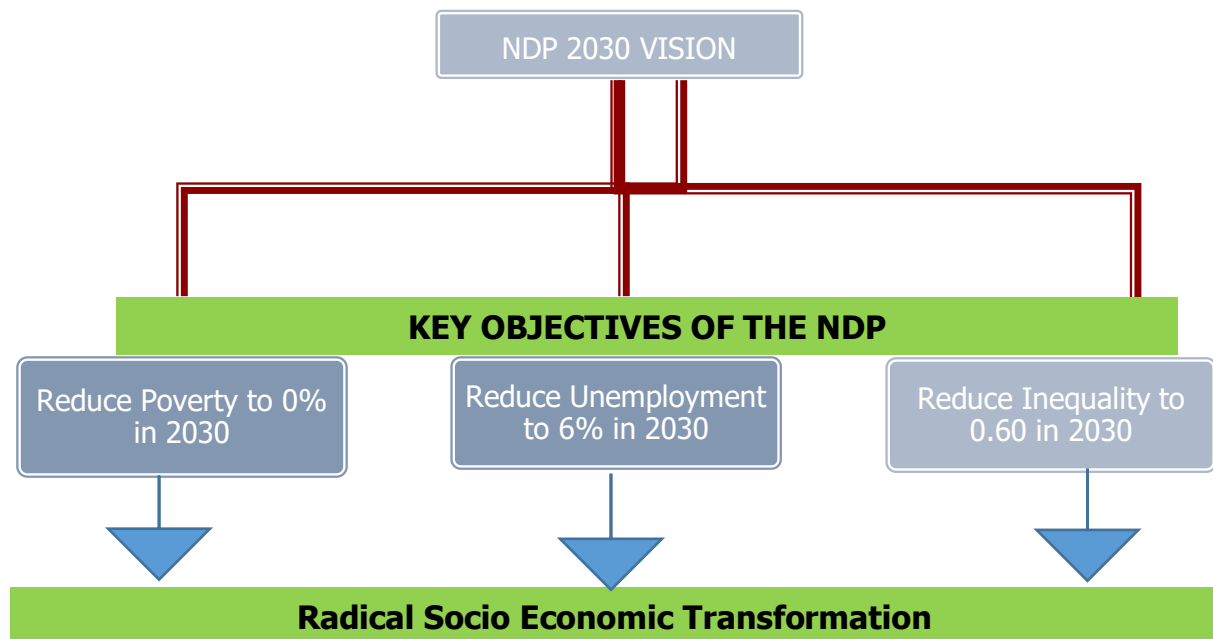
State of the Nation Address further highlighted that focus have been placed on revamping industrial parks in townships and rural areas which has brought about discernible change, as industrial parks have been idling are becoming productive again. In this regard, provincial governments has been requested to identify investable projects and ensure that investment books are built for each of our nine provinces to present to potential investors.

The President committed that due to non-integration of infrastructure provision by different spheres of government, Cabinet has adopted a new infrastructure implementation model to address these fragmented challenges, inclusive of water shortages

The State of Nation Address, further gave effect to commitment to build human settlements in well-located areas that bring together economic opportunities and all the services and amenities that people need, the President made it clear that: “the Housing Development Agency will construct an additional 500,000 housing units in the next five years, and an amount of R30 billion will be provided to municipalities and provinces to enable them to fulfil their respective mandates”

The President, made a commitment that he is urgently establishing an inter-governmental rapid response technical team, reinforced by specialist professionals to intervene in areas which are experiencing severe water problems, making a call that everybody living in South Africa is challenged to lend a hand in addressing the triple challenge facing our communities and achieving the transformational vision 2030.

This powerful transformational vision can be briefly illustrated as follows:



(ii) PROVINCIAL

Strategic Agenda of North West Province

SOPA HIGHLIGHTS

Premier of the North West Province, Prof. Job Mokgoro in his 2019 State of the Province Address, highlighted that : “many of our people took to the streets to voice out their frustrations in relation to our inability or unwillingness to deliver basic, quality services as a provincial government, including of course, local government”.

The Premier therefore was adamant that Public Representatives has an important task to instill confidence in a public service that had become fractured and ensure that quality services are delivered to improve the lives of the people of the North West Province.

As he delivers his State of the Province address, the Premier highlighted amongst others, the benefits for all districts.

For Ngaka Modiri Molema District, the following projects are in place:

- **Phase 2 of the rehabilitation and upgrading to a dual carriageway of the 30 kilometre long Road P28/4 from Rooigrond (Mahikeng) to Lichtenburg;**
- **The rehabilitation of Road of 48 kilometre long Road D408 from Itsoseng to Goedgevonden through Springbokpan;**
- **The upgrading from gravel to surface standard of the 7 kilometre long Road D402 through the villages of Manamolela to Deelpan to Kopela and long Road D170 from Khunwana to Mokope;**
- **The light rehabilitation, repair and resealing of the 3,5 kilometre long Road D170 from Khunwana to Geysdorp;**
- **The light rehabilitation, repair and resealing of 4 kilometre long Road Z414 from Majemantsho to the mines;**
- **Ramatlabama Six Hundred Community Library in the Mahikeng Local Municipality; with the sole intention to ensure that we have an educated youth and inculcate a culture of reading amongst our communities.**

The Premier also gave an instruction that by the end of the 2019/20 financial year, there should be no school with pit toilets in the North West.

On addressing the water and sanitation challenges, a clarification of roles and responsibilities was reflected that the Department of Water and Sanitation (DWS) is responsible for the management and ensuring disbursement to benefitting municipalities while the Department of Local Government and Human Settlement plays an oversight role in this process.

The Premier reported to the community of the province that municipalities have been found wanting on this score – as they are in a dire state and about 19 of the 22 municipalities in this province were on the brink of near collapse; totally in a dysfunctional state.

“Sadly, the performance of our municipalities and provision of basic services has been on a decline over the years. Our municipalities have also been regressing in terms of audit outcomes, their response to community needs, and execution of their legislative responsibilities. All our 22 municipalities are under administration; some are placed under Section 139(1) (a) of the Constitution; some are under Section 139 (1) (b) while other are under Section 137 of the MFMA.

However, we have seen significant progress since we appointed Administrators at some of the worst performing municipalities; and in due course, we shall table a detailed report to this august house on the progress witnessed in those ailing municipalities” said the Premier.

In this regard, The Premier committed to continue to ensure that the quality of Administrators appointed are of high standard, making an example with Ditsobotla and Ramotshere Moiloa Local Municipalities, where massive progress has been registered and yielding positive future for our municipalities.

The Premier, Prof. Job Mokgoro, confirmed that over the past few months, his team has identified points of service delivery across Provincial and Local Government which are more prone to failure and thereby compromise service delivery. These are in:-

- **Technical and Infrastructure Units in Municipalities;**
- **Finance and Treasury Departments in Municipalities;**
- **Water Delivery Units in Districts Municipalities;**
- **Units responsible for Community Development and Environment in Municipalities;**

(iii) LOCAL GOVERNMENT SPHERE

Back to Basics

In line with the essence of Back to Basics approach is founded upon the saying that “We cannot solve today’s problem with the same level of thinking that created the problem in the first place”. The situation in Ngaka Modiri Molema District Municipality and its five Local Municipality needs a change of paradigm that focuses on serving the people of the District.

At the most basic level, municipalities are expected to comply to the following Pillars of Back to Basics:

- Put people and their concerns first and ensure constant contact with communities through effective **public participation** platforms.
- Create conditions for decent living by consistently delivering municipal **services to the right quality and standard**. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.
- Be well **governed** and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- Ensure sound **financial management** and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- Build and maintain sound **institutional and administrative capabilities** administered and managed by dedicated and skilled personnel at all levels.

Ngaka Modiri Molema District Municipality through this amended **2019/20 Integrated Development Plan** is developing a programme of action that will implement the directives of the NDP 2030 as pronounced by both the 2019 State of the Nation Address as well as State of the Provincial Address.

Ngaka Modiri Molema District Municipality

Ngaka Modiri Molema District Municipality as a Water Service Authority is also affected by the scourge of water scarcity confronting many parts of South Africa water crises in many parts of the country.

Municipal Powers and Functions

- Provision of Water and Sanitation
- District Economic Growth and Rural Development
- Disaster Management
- Municipal Health Services and Safety
- District Internal Rural Roads

The District Municipality has therefore developed a business plan funded by the Department of Water and Sanitation to rehabilitate ageing infrastructure in order to address the water shortage challenges.

The District Municipality will, through inter-municipal IDP Steering Committee monitor the compliance of the actual IDP process of all municipalities with the Framework Plan. This will ensure that the District Municipality will be in a position to undertake corrective action in time if a Local Municipality fail to adhere to the Framework Plan and the timeframes contained therein.

Effective partnerships between all stakeholders are required to reach the targets set for by National Development Plan of 2030 in ensuring that amongst others,

- **“we will build an economy in which all our people have a meaningful stake and from which they can all benefit”;**
- **“We will strengthen policing to rid our communities of all forms of crime, drugs, gangsterism and violence against women”;**
- **“We will put an end to state capture, restore the integrity of public institutions and tackle corruption, while ensuring that government has the capacity, resource and people to serve citizens effectively”**

1.4.2. Management of IDP Process Plan

ROLE PLAYER	RESPONSIBILITIES
Municipal Council	<ul style="list-style-type: none"> - Considering and adopting the Process Plan. - Managing and coordinating the IDP Review Process; - 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; - Monitoring the implementation of the IDP; - Approve and adopt the revised IDP.
Executive Mayor	<ul style="list-style-type: none"> - Overall management, co-ordination and monitoring of the process.
Municipal Manager & IDP Manager	<ul style="list-style-type: none"> - Decide on planning process - Monitor process - Overall management and coordination - Day-to-day management of the process - Drafting of the IDP Review documentation
IDP Steering Committee	<ul style="list-style-type: none"> - Overall management and co-ordination of the planning process; - Analyse information to determining the priorities; - Contribute technical expertise in the consideration and finalization of the strategies and implementation of projects.
IDP Rep. Forum	<ul style="list-style-type: none"> - Ensure effective and efficient public participation; - Discuss the development, implementation and review of the municipality's SBDIP and monitor the municipality's performance in relation to the key performance indicators and performance targets set by the Municipality.
IDP Coordinators Forum	<ul style="list-style-type: none"> - Provides a platform wherein the District and Local Municipalities could discuss areas of mutual interest and provide IDP alignment between all municipalities; - Meet at least once a month to discuss the alignment process.
National and Provincial Departments	<ul style="list-style-type: none"> - Will be engaged at a district level; - Provide IDP/Budget guidelines; - Provide professional and technical support; - Coordinate training, assess and align IDP with National and Provincial Sector Departments Programmes.



**SOCIO-ECONOMIC ANALYSIS
AND DEVELOPMENT SITUATION**

CHAPTER 2

Integrated Development Plan

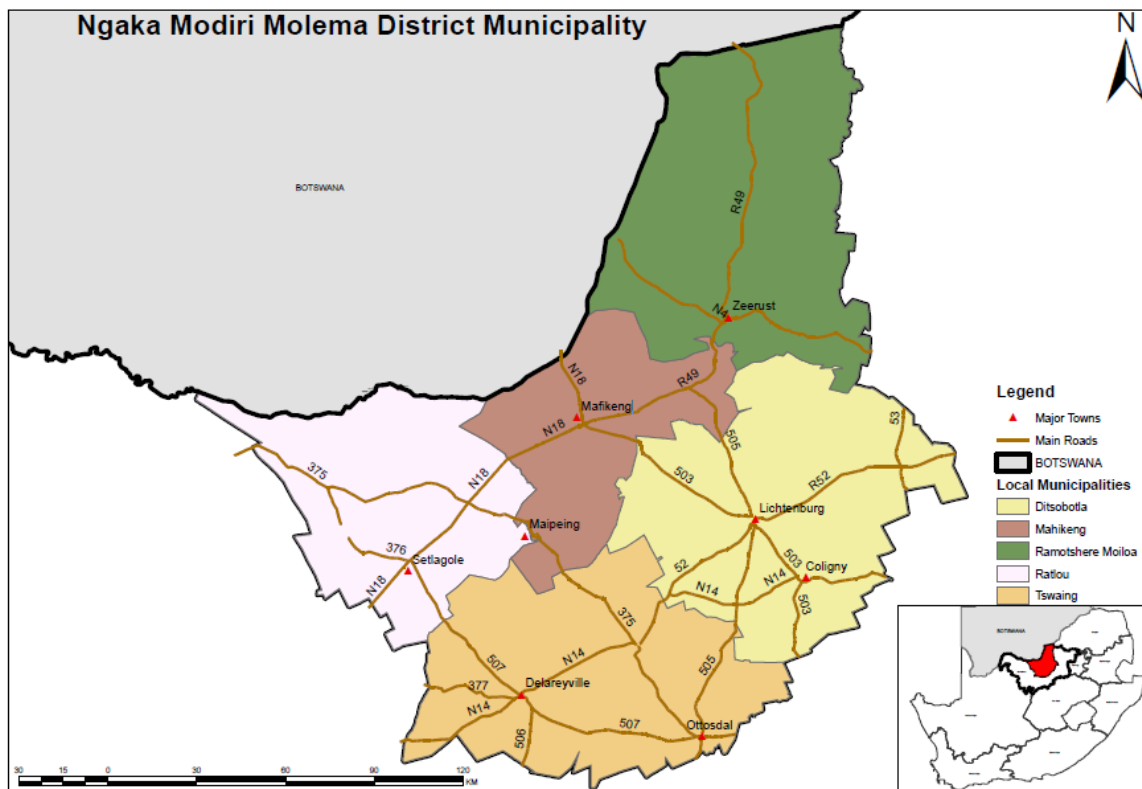
CHAPTER 2

SOCIO-ECONOMIC ANALYSIS AND DEVELOPMENT SITUATION

2.1 BACKGROUND

The Ngaka Modiri Molema District Municipality (NMMDM) is one of the four district municipalities (DMs) in the North West Province (NWP) with a total extend of 28206 km². According to Statistics South Africa Community Survey (STATSSA CS) 2016, NMMDM has a total population of 889 108. It is comprised of five Local Municipalities (LMs) namely, Ditsobotla LM, Mahikeng LM, Ramotshere Moiloa LM, Ratlou LM and Tswaing LM.

NMMDM is centrally located amongst Bojanala Platinum DM, Dr Ruth Segomotsi Mompati DM and Dr Kenneth Kaunda DM within the NWP and shares a boundary with the Republic of Botswana to the north “a gateway to the broader SADC region”, the Northern Cape Province to the South-west and Limpopo Province to the north-east. Refer to figure 1 below:



Its strategic location offers great opportunities towards the economic development of the District underpinned by various development corridors namely:

- Platinum Corridor (N4), which stretches from the east to the west of NMMDM connecting Republic of South Africa with Republic of Botswana and Republic of Mozambique.
- The N18 Western Frontier Corridor N18; and
- N14

2.1.1 DERMOGRAPHICS PROFILE OF NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

STATSSA CS 2016 indicates that NMMDM has a population of **889 108** as compared to **842 698 in 2011** during STATSSA Census. The District has experienced an overall population growth of **5.21 percent** over a five year period from 2011 to 2016.

Mahikeng LM is the most populous municipality in the District with a total population of **314 394** and Ratlou LM being the least populous with the population of **110 326**.

See figure 2 and the table hereunder.

LMS	Periods	Population	Household Income below R 1 601	Employment rate %	Number of Household per Municipality
Mahikeng Local	2011	291 527	28 254	35.70 %	84 239
	2016	314 394			
Ditsobotla Local	2011	168 902	15 579	28.28 %	44 500
	2016	181 865			
Ramotshere Moiloa Local	2011	150 713	16 022	36.22 %	40 740
	2016	157 690			
Tswaing Local	2011	124 218	12 294	28.69 %	30 634
	2016	129 052			
Ratlou Local	2011	107 339	12 096	43.86 %	26 889
	2016	110 326			
NMMDM	2011	842 699	84 245		227 002
	2016	889 108			

Source : Statistics South Africa - (Census 2011 & CS 2016 data)

The largest population group in the NMMDM is the African group with a total number of **850688** while the smallest population group is white group with an overall number of **1720**. There was an increase of 7% in the African group population between 2011 and 2016, while the other population groups have experienced population decline during the same period. Refer, to table 1 above.

Population Composition and Structure (Table 2)

YOUNG (0-14)	2011	Male	143479
		Female	137095
	2016	Male	119721
		Female	120421
WORKING AGE (15-64)	2011	Male	249774
		Female	262394
	2016	Male	290047
		Female	285618
Elderly (65+)	2011	Male	20146
		Female	29811
	2016	Male	29281
		Female	44021
SEX RATIO (MALES/100 FEMALES)	2011	96.30	
	2016	97.55	
DEPENDANCY RATIO (<15+>65/(15-64))	2011	64.54	
	2016		

Age Groups as % of total Population-2011 Stats S.A. Census & Community Survey 2016

Table 2 above indicates that about 64.54% of the population of Ngaka Modiri Molema District Municipality is made up of people aged from 15 to 64 years. This group represents the economically active section of the population. About 30% of the population is made up of children aged 14 and less, while 5.46% is made up of the older generation, who are aged 65 and above.

Population by Gender

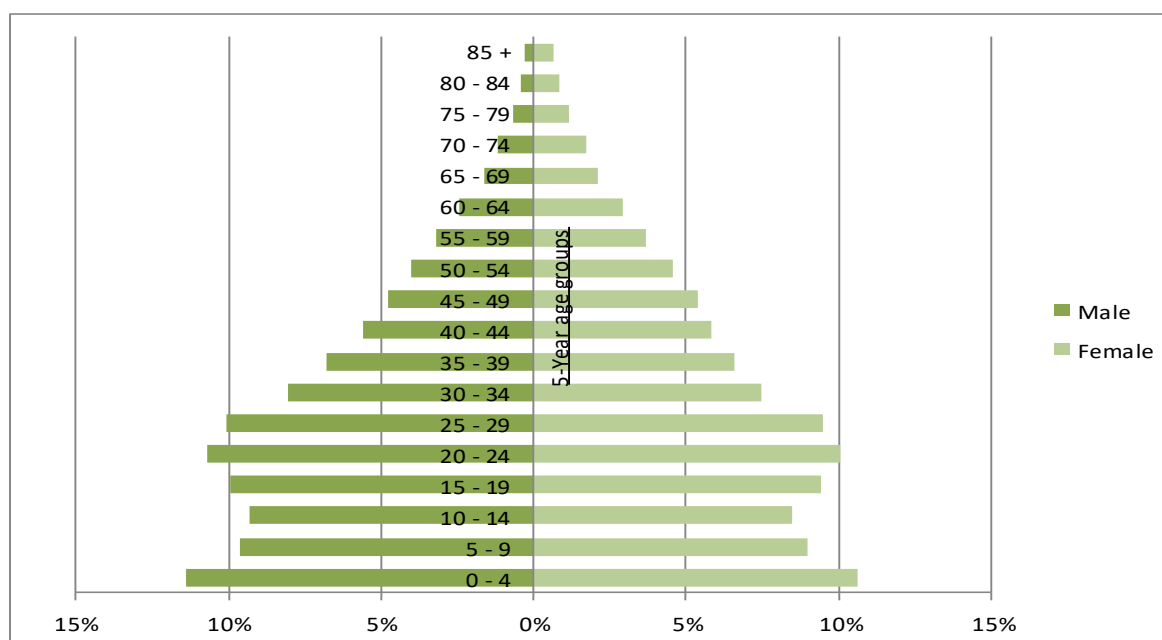


FIGURE 2 : SOURCE: STATS SA. CENSUS 2011

51% of the population of Ngaka Modiri Molema District Municipality is made of females while males make up 49%. In terms of actual numbers, there were 413 399 males and 429 300 females in the district in 2011.

2.1.2 Household Services

The NMMDM has a total number of 227 002 household with an average household size of 3.63 persons. In relation to access to services over 77% of households have access to pipe within the yard with 25.7% of that figure having access to water within the dwelling unit. Refer table 3 for household services below:

	2001	2011
AVERAGE NUMBER OF ROOMS	4	4.00
FORMAL DWELLING (%)	88.817	85.686
AVERAGE HOUSEHOLD SIZE	4.13	3.63
FEMALE HEADED HOUSEHOLDS (%)	42.98	42.57
ACCESS TO PIPE WATER IN THE YARD (%)	43.499	51.626
ACCESS TO PIPE WATER IN THE DWELLING (%)	18.358	25.797
USAGE OF ELECTRICITY FOR LIGHTING (%)	70.828	80.516
ELECTRICITY USAGE FOR COOKING (%)	43.185	68.564
ACCESS TO SANITATION - CONNECTED TO SEWER (%)	25.685	28.635

2.1.3 VTSD DEMOGRAPHIC

LOCAL MUNICIPALITY	NO OF VILLAGES	TOWNSHIPS	NO OF SMALL DORPIES
DITSOBOTLA	12	04	03
MAHIKENG	103	06	01
RAMOTHERE	56	02	01
TSWAING	30	04	05
RATLOU	27	N/A	N/A
TOTAL	228	16	10

2.2 ECONOMIC ANALYSIS

Economic growth at municipal level is essential for the attainment of economic development, the reduction of poverty and improved accessibility. Fostering such growth requires an indepth understanding of the economic landscape within which each respective municipality operates.

The Ngaka Modiri Molema District Municipality has a District Growth and Development Strategy which has been reviewed by council is busy aligning it with the directives of both the National and Provincial government with regard addressing the triple challenge namely, Poverty, Inequality and Unemployment.

The District has an important role to play in setting the framework for growth and outlining the necessary actions to stimulate growth in areas such as innovation, research and development, skills, exports and entrepreneurship.

This also means identifying and supporting business growth in areas where there is the greatest potential, whilst ensuring that the necessary economic infrastructure is in place to capitalize on the existing strength and opportunities

According to Provincial Growth and Development Strategy (PGDS), sectors that contribute to the economy of the district are listed in table 2 below.

Table 2: Sector Contribution (%)

SOURCE: STATS SA T3.11.2

ECONOMIC ACTIVITY BY SECTOR			
SECTOR	2013/2014	2014/2015	2015/2016(R.mil)
Agric, Forestry and Fishing	1 274 510.00		4502
Mining and quarrying	862 953.00		46371
Manufacturing	1 019 471.00		10166
Wholesale and retail trade	2 263 445.00		20608
Finance, property, etc.	3 105 977.00		23521
Govt, community and social services	11 626464.00		23168
Infrastructure services/Construction	4 60575.00		5052
Transport	1 261 479.00		10083
Electricity	716 269.00		3711
Total	2 039 797.00		

Source: Stats SA T3.11.2

2.3 BASIC SERVICE AND INFRASTRUCTURE

Access to basic services

Basic services are a package of services necessary for human well-being and typically include water, sanitation, municipal health and safety as well as disaster management.

The Municipality provides basic services at the prescribed level to all rural households within its area of jurisdiction but still faces a challenge when it comes to ensuring that residents of rural NMMDM have access to minimum service standards. There are however on-going discussions between the NMMD Municipality, and Local Sister Municipalities to find a sustainable service delivery solution.

2.3.1 Water Management

Ngaka Modiri Molema District Municipality is an accredited Water Services Authority in terms of the National Water Act (Act 36 of 1998) and provides potable water to all rural areas within the jurisdiction of the District

2.3.2 WATER SOURCES WITHIN THE DISTRICT

- **Water Source Assessment**

The current water supply situation within the NMMDM is categorised into the following scenarios:

- Abstraction from **surface sources** within the WSA area of jurisdiction (e.g. dams, springs, large rainwater collectors (harvesting) and water recycling (Waste water Treatment Works));
- Abstraction from **groundwater sources** within the WSA area of jurisdiction (e.g. boreholes), which is a major source of water in both rural and urban areas;
- Purchase from external sources (e.g. a water board: Sedibeng Water)

- **Surface Water Source**

The large part of communities in the Ngaka Modiri Molema District Municipality are reliant on groundwater sources; however there are also a number of **surface water sources** that are being utilized. These include the following:

- **Molopo Eye-Grootfontein Water Supply scheme:** provides water to large parts of the Mafikeng Local Municipality. This scheme extracts water from the Molopo eye and Grootfontein well field.
- **Modimola/Setumo Water Treatment Works** provides water to the communities of Danville, Dibate, Golfview, Goodhope, Lonely Park, Mafikeng, Mmabatho, Mocoseng, Montshiwa, Motlhabeng, Seweding and Ramosadi etc. The total estimated population served by this scheme is approximately 145 977.
- **Modimola/Setumo dam** through the Mmabatho Water Treatment Works, pumps water via Lokaleng Pump station to Signall Hill reservoir and from the Signall Hill Reservoir; water is distributed into the city and peri-urban areas.
- **Dinokana Eye** is located in the Ramotshere Moiloa Local Municipality supplying parts of Dinokana villages.
- **Disaneng Dam** is located within Ratlou Local Municipality and supplying the community of Disaneng Village.
- **Molatedi-Gabarone Water Supply** scheme is located in the extreme northern parts of the Zeerust Local Municipality. This scheme provides water to the Derdepoort and Kopfontein border post communities through local water treatments at both these settlements. It also supplies water to Gaborone in Botswana.
- **Ngotwane Water Supply** scheme is located in the Ramotshere Moiloa LocalMunicipality within the NMMDM. This scheme provides water to the communities of Ga-Seane, Lobatleng, Makgwanana, (Rietgat), Tsholofelo and Driefontein. The total number of households serviced by this water scheme is

approximately 2000.

- **Motswedi Water Supply scheme** is located in the Ramotshere Moiloa Local Municipality. It abstracts water from the Sehujuwane Dam thereafter water is treated at the Motswedi water treatment works. This scheme supplies water to the communities of Reagile, Borakolalo, Motswedi, Gopane East, Gopane West and Sebalagane. The total number of households serviced by this water supply scheme is approximately 4 480.

- **Groundwater Sources**

Detailed information on boreholes within the water supply authority area is provided as and when required, from the relevant department.

This section provides information on the location, status, discharge rates, borehole depths, groundwater depth and other relevant information relating to boreholes used for water consumption purposes updated annually.

Groundwater Monitoring, the current fragmented nature of water service provision functions that is not geographically aligned with institutional boundaries makes it difficult to provide conclusive findings relating to groundwater monitoring.

Regular monitoring of ground water in rural areas of Mahikeng and Ratlou Local Municipalities, where boreholes are used for servicing residential consumer units does not take place. In some of the rural water schemes Ramotshere, Ditsobotla and Tswaing Local Municipalities the water quality is tested, but on an irregular basis through the assistance of Department of Water and Sanitation (DWS).

External Sources (where the WSA purchase water from others)

The main source of external water to the WSA is from Sedibeng Water Board.

2.3.3 WATER RESOURCE PROFILE

Future Trends and Goals (Water Source)

- **Surface Water Sources:**

These surface water sources have been discussed in the preceding sections of this chapter, and again the NMMDM area is not endowed with adequate surface water sources.

- **Groundwater Sources:**

Extensive use is at present made of ground water as a source of water supply, primarily for use in rural settlements and stock watering. The potential exists to meet the majority of the region's

water demand, especially in areas not readily served by regional supply schemes abstracted from surface water sources and it can be assumed such areas will be supplied by groundwater for the foreseeable future.

- **Groundwater Monitoring:**

Ground water monitoring is not done consistently and effectively in the whole NMMDM especially in the rural areas where groundwater is used extensively. Even though Ngaka Modiri Molema has functions of Geohydrology, this position of Geo-hydrologist is still vacant. One of the functions of Geo-hydrologist will be to assist with the implementation of groundwater management throughout NMMDM.

- **Strategic Gap Analysis (Water Source)**

Limited information or data e.g. designed report, As-built drawings and technical reports exists on water supply schemes due to poor archiving.

The District Municipality does not have the WSDP. However the municipality will identify the technical team that will champion the development of the document with the support from DWS. The available Water Services Master Plan is covering only three (03) Local Municipalities (Ramotshere Moiloa, Ratlou and Tswaing Local Municipalities) and the information is outdated because is 3 years old (2012/13). Therefore there is a dire need for development of a complete new Water Master Plan that covers all five (05) Local municipalities.

Establishment of Infrastructure Management System is highly needed for Operation and Maintenance purposes e.g. early detection of system errors (water leaks and malfunctioning of boreholes).

Vacant strategic positions within the Technical Department (Technicians, Geo-hydrologist, Water Quality Samplers and Process Controllers for WwTW) need to be filled urgently.

Working equipment e.g. drilling rig (ground water development) and ground water loggers (digital water level monitoring purpose) need to be procured.

The Municipality needs to have a contract with an accredited Laboratory for water quality analysis and procurement of on-site water quality testing equipment as well as chemicals for waste water treatment.

Due to lack of resources, Groundwater and water quality monitoring are not done comprehensively in the entire District and measures will be put in place in future to ensure that accurate and periodic information is provided for monitoring purposes. The District Municipality will utilize groundwater management system to improve on the current data capturing (DWS- National Groundwater Archive) on all existing groundwater sources.

Water tankering service is one of the cost drivers in the Municipality.

Water is ferried to drought stricken areas by the municipality owned and hired water trucks. NMMDM has increased number of trucks from 06 to 08 trucks to supply water to 967 x 10 kilo litres JOJO Tanks placed in various 127 villages in the District. These trucks are at service providers for repairs. It was previously hired 57 water trucks through "Construction Plant Hire Contract" which has since been cancelled

The cost associated with this service was estimated to 3.5 million rands per month.

Somewhat limited information exists in some rural areas on the water supply schemes which were constructed a long time ago, virtual no records exists such as built information, and design reports in the scattered villages and farmlands.

- **Causes of water tankering (Diagnosis)**

Yearly there is a refurbishment program of water sources where boreholes are being pump tested to check if the recommended production rate is still prevailing. This program is called Water Services Operating Subsidy (WSOS) and it is a grant from Department of Water and Sanitation to Sedibeng Water every year. Always after pump testing the boreholes, pumps are being down sized and this creates a shortage of water at areas used to get water before. The proposal to redirect this subsidy to NMMDM is being prepared to be submitted DWS.

As a result tankering kicks in to address the shortfall because communities demonstrating dissatisfaction and demanding immediate supply of water. The Grant is residing at Sedibeng Water Board as an Implementing Agent.

Therefore there is a dire need for the Municipality to draw a line where we have to only focus on reducing tankering and at the same time address all factors that contribute to tankering services. Other causes are;

- Drought stricken areas/drop in ground water table.
 - Vandalism of infrastructure by Communities having interests on subcontracting for tankering.
 - Limited budget.
 - New settlements.
 - Dilapidation of infrastructure
- **Implementation Strategies (Water Source)**
 The Municipality will initiate a project to collate all groundwater/borehole information from the various small scattered water supply schemes in both urban and rural areas to ensure that a proper Operation and Maintenance Plan is put in place for future bulk water services planning. Ground water monitoring system will also be put in place.
- **Eradication of Water Tankering**
 The Department of Water and Sanitation (DWS) has allocated R 248 Million for eradication of water tankering, the money has been transferred to Sedibeng Water as an implementing agent. The project was for 2016/17 financial year. In addition R57 Million has been transferred to Sedibeng Water by DWS for acceleration of implementing emergency projects (Water Services Provision)
 Having considered the importance of ensuring uninterrupted water supply as a WSA and the Municipality's financial predicament, it is vital that:
 - Fifteen 14kl water trucks be purchased to reduce number of hired trucks and associated costs,
 - The Municipal organogram be reviewed in accordance with this initiative and fifteen truck drivers be appointed,
 - Municipal sewage and water trucks be repaired and utilised to reduce hired trucks,
 - Since the District Municipality is giving support to Local Municipalities on tankering of sewer, revenue collected be shared equally.
 - Municipal Water Infrastructure Grant (MWIG) is designed to address all emergencies in terms of infrastructure maintenance (electrical, mechanical and purchase of water material), for this financial year the amount of the grant is R57m and has been transferred to Sedibeng Water. It is very imperative that the District Municipality negotiate with DWS asking them to reconsider bringing back the Grant to NMMDM and let it reside at Technical Services instead of at PMU, so that it can serve its intended purpose of addressing emergencies.
 - After every refurbishment program (WSOS), MWIG needs to kick in immediately to address the shortfall (augmentation) as a means of drawing the line to avoid further tankering services. There is a need for linkage of the two grants to complement

each other.

- The Accounting officer to negotiate with DWS to look for funds of R1.9billion from National Government to fund the Sedibeng Water Business Plan.
- The District is currently busy with implementation of in-house projects by drilling and equipping boreholes as well as doing pipe line extensions to reduce tankering but due to shortage of funds, the process is very slow. This predicament is beyond the Municipality. There is a dire need for the District to negotiate for;
 - ✓ A **Draught Relief Grant** to cater for tankering of water and sanitation services because equitable share is not enough to address the situation.
 - ✓ **Operation and Maintenance Grant** that will help the Municipality to maintain and restore infrastructure.

2.4 STATUS ON BLUE AND GREEN DROP

The municipality achieved 27.05% in 2014 from 40.72% during 2012 on Blue Drop assessment and for Green Drop the score for 2013/14 assessments was 17.8%.

Blue/Green Drop task team was formed between municipality and Sedibeng Water Board to form a strategic plan to improve the status quos in both standards.

2.5 SANITATION

NAME OF WWTW	LOCATION	TYPE OF TREATMENT USED	CAPACITY MI/d	CURRENT STATUS/PROGRESS
COLIGNY	Ditsobofla LM	Old – Oxidation Ponds New-Activated Sludge under construction	2 5	<ul style="list-style-type: none"> In-service/operation with overflowing effluent. No proper operations and maintenance of works and associated networks New works to be commissioned in November 2017
ITSOSENG	Ditsobofla LM	Activated Sludge	3	<ul style="list-style-type: none"> Vandalised /stripped Under SW BP-Refurbishment plans to be started in June 2017
LICHTENBURG	Ditsobofla LM	Activated Sludge	20	<ul style="list-style-type: none"> In service/operation improved drastically. Main critical electro/mechanical refurbished by SW under phase 1 Phase 2 to be commissioned as soon as budget become available (SW-BP) No ongoing maintenance due to lack of skilled manpower
ITEKENG	Ditsobofla	Oxidation Ponds	5	<ul style="list-style-type: none"> In –service/operated by temporary local personnel The project was never properly design as the ponds are not interchangeable and not membrane lined No preventative maintenance done

NAME OF WWTW	LOCATION	TYPE OF TREATMENT USED	CAPACITY MI/d	CURRENT STATUS/PROGRESS
ATAMELANG	Tswaing LM	Oxidation Ponds	0.9	<ul style="list-style-type: none"> In-service/operation with overloaded ponds due to sludge accumulation in the ponds(Need to be emptied Chlorination systems installed(SW BP busy with procurement of service provider
DELAREYVILLE	Tswaing LM	Activated Sludge	4	<ul style="list-style-type: none"> In service/operation. Main critical electro/mechanical need refurbishment and installation of new chlorination systems (SW BP busy with procurement of service provider
SANNIESHOP	Tswaing LM	Oxidation Ponds New Activated Sludge - final design stage	1.8 3.5	<ul style="list-style-type: none"> Old works is overloaded and dysfunctional New works is in final design stages and tender to be issued by July 2017 (NMMDM-PMU)
OTTOSDAL	Tswaing LM	Activated Sludge	3	<ul style="list-style-type: none"> In service/operation. Main critical electro/mechanical refurbished and still outstanding snag list to be completed-Process improved
MOTSWEDI	Ramotshere LM	Activated Sludge	0.08	<ul style="list-style-type: none"> SW BP to be completely refurbished ongoing

NAME OF WWTW	LOCATION	TYPE OF TREATMENT USED	CAPACITY MI/d	CURRENT STATUS/PROGRESS
ZEERUST	Ramotshere LM	Old Activated Sludge New Upgraded with process components	6.2 7.5	<ul style="list-style-type: none"> In service/ operation challenges with main electro/mechanical equipments. 60% of unit process out of service Upgrade of Works to be commence as soon as contractor is appointed by NMMDM - PMU
LEHURUTSHE	Ramotshere	Oxidation Ponds	1.5	<ul style="list-style-type: none"> Vandalised/stripped- Contractor appointed by SW-BP Refurbishment project ongoing
MAFIKENG	Mahikeng LM	Activated Sludge	4.5	<ul style="list-style-type: none"> In service /operated by Mahikeng personnel. SW BP Refurbishment of drying beds and works maintenance – still busy with procurement of service provider
MMABATHO	Mahikeng LM	Activated Sludge	24	<ul style="list-style-type: none"> In service/ operated by Mahikeng personnel. SW BP Refurbishment of Chlorination systems-busy with procurement of service provider

2.6 ENVIRONMENTAL ANALYSIS

The topography of NMMDM can mainly be classified as 'flat' (68%), with 15% of the total Area described as 'mountainous' and 17% as 'rolling'. The area classified as mountainous is mainly located in the northern parts of the NMMDM (Ramotshere Moiloa Local Municipality). Within this municipality, 47% of the area can be described as mountainous. The central and south-western parts of the NMMDM (Mafikeng, Ditsobotla, Ratlou and Tswaing Local Municipalities) are predominantly flat with some limited mountainous areas in the northern parts of Mafikeng and Ditsobotla municipalities. The balance of NMMDM can be classified as 'flat' (68%).

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

Vegetation of NMMDM can be described as follows:

- The drier western parts are mainly characterised by Kalahari thornveld and
- The eastern parts are mainly covered by Banken veld and Cymbopogon-
- The extreme northern part is characterised by turf thornveld and mixed

Ngaka Modiri Molema District Municipality is well-endowed with natural resources; therefore, environmental conservation is of high importance to the municipality. Purpose of this environmental analysis is, therefore, to ensure that environmental assets which require protection are considered, and that the approach used for Environmental Management puts people and their needs at the forefront of its concerns, and serves their physical, psychological, developmental, cultural and social interests.

Below is a list of Nature and Game Reserves found in the district:

Game and Nature Reserves

- **Botsalano Game Reserve** which is located on flat land which is Kalahari bushveld and Acacia and Karee woodlands. It is found in the area of Ramatlabama near the South Africa/Botswana Border.
- **Baberspan Bird Sanctuary** which is one of the largest waterfowl sanctuaries in South Africa, covering over 2 000 ha. It is a declared wetland of international importance for migratory birds and waterfowl under the Ramsar Convention, and serves as an important drought refuge for waterfowl that arrive in large numbers to wait out the dry season, as well as a stop-over for migratory birds from the northern hemisphere and other areas. About 365 species have been recorded. The Sanctuary is managed by North West Parks and Tourism Board, who strive to address issues such as pollution and bird research, and the need to uphold the ecological value of Barberspan.
- **Molemane Nature Reserve** in Ottoshoop which has high value game species such as rhino, buffalo, sable and eland. The area has a rich cultural history and mining connotations locally and in the immediate vicinity.

- **Mafikeng Game Reserve** which is composed of Kalahari and Acacia bushveld with bountiful plains game viewing as its main attraction. Not only is the Reserve an important recreational area for the western regions of the province, but is also a breeding centre for a wide variety of game species. The Mafikeng Game Reserve conserves large populations of plains game including white rhino, buffalo, gemsbok and giraffe which can be viewed and photographed on the open plains.
- **Lichtenburg Game Breeding Centre for breeding of endangered species.**
- **Pienaar Nature Reserve**
- **Marico Bosveld Nature Reserve**
- **Madikwe Game Reserve** which is currently the fifth largest game reserve and is also one of the lesser- known parks in South Africa. This makes it a hidden- gem as it is regarded as one of the best conservation areas in Africa and offers the Big 5 in a 680 km² park (750 km² including newly incorporated privately owned land). The park offers a number of luxurious lodges as well as community lodges in a malaria- free zone.

Cultural Heritage

Ngaka Modiri Molema is rich of heritage, culture, natural sites; namely:

- **Thaba Sione** contains over 559 engravings located on rocks and boulders. The engravings are dominated by depictions of rhinoceros - some have been rubbed smooth.
- **Driekuil Hill** is one of at least 12 sites, all on outcrops of pyrophyllite, or 'wonderstone', that include Gestoptefontein Mountain and Gestoptefontein Hill, regarded collectively as the largest and most significant Khoe-San rock art sites in the former Western Transvaal (now North West Province). Two types of markings are identified on Driekuil Hill based on Josephine Flood's distribution between 'referential art' (pecked and incised images of anthropomorphs, zoomorphs, aprons, skins and other objects) and 'gestural art' (grooves, pits, hammered areas, clusters of pecks and cut marks) that may have been made as part of ceremonies.

- **Gestoptefontein Mountain** which is a rock art sites are part of a much larger complex of marked outcrops in a landscape that oral traditions imbue with significance
- **Gestoptefontein Hills** which has Khoe-San rock art sites
- **Kanonkoppie** which is a historical and monument site
- **Mafikeng Museum** with rich history of Anglo Boer War
- **Wondergat** which is one of the deepest Sinkholes in South Africa

Climate Change

Ngaka Modiri Molema District Municipality acknowledges that climate change poses a threat to the environment, its residents, and future development. Actions are required to reduce carbon emissions (mitigation), and prepare for the changes that are projected to take place (adaptation) in the District. Ngaka Modiri Molema District Municipality has therefore prioritized the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan.

The plan was developed through the Local Government Climate Change Support (LGCCS) program, with support from the Department of Environmental Affairs (DEA) and the Deutsche Gesellschaft für Internationale (GIZ). A climate change vulnerability assessment was conducted using the LGCCS Vulnerability Assessment Toolkit (www.climatechangesupport.org). The purpose of this vulnerability assessment was to identify key climate change indicators where the municipality may be at risk to the impacts of climate change.

These are indicators where Ngaka Modiri Molema District Municipality may be at risk to the impacts of climate change. A summary of the key vulnerability indicators is provided in the table below.

No	Theme	Indicator Title	Exposure Answer	Sensitivity Answer	Adaptive Capacity Answer
1	Agriculture	Change in grain (maize, wheat & barley) production	Yes	High	Low
12	Biodiversity and Environment	Loss of High Priority Biomes - Loss of Grasslands	Yes	High	Low
31	Human Settlements	Increased isolation of rural communities	Yes	High	Low
34	Water	Decreased quality of drinking water	Yes	High	Low

Air Quality

In terms of the general air quality information management, systems and monitoring, the District is not in a position to carry out the responsibilities due to lack of capacity in as far as personnel is concerned. The personnel structure that will deal with the management of air quality is provided and approved but the budgetary challenges do not allow new appointments on the approved structure.

Table 1: Atmospheric Emission Licensing status in Ngaka Modiri Molema District Municipality

ATMOSPHERIC EMISSION LICENSING STATUS IN THE PROVINCE					
	DATE APPLICATION RECEIVED	APPLICANT/INDUSTRY	PROCESSING FEE	LICENSING AUTHORITY	STATUS/DATE ISSUED
1	06/11/2015	Lafarge	Not Applicable (S46)	NW:READ	15/12/2015
2	06/10/2015	PPC	R5000.00	NW:READ	2016/03/22
3	22/10/2015	Sephaku addendum	Not applicable	NW:READ	2016/03/22
4	17/05/2016	PPC	R5000.00	NW:READ	25/09/2016

The compliance and law enforcement within the district is done by the Department of Rural, Environment and Agricultural Development (READ) on behalf of the district as there is no official trained and designated to undertake the function in the district. There are three (3) Environmental Health Practitioners (EHP's) trained as EMI but not yet designated by MEC.

Below is a table of compliance and law inspections status that were undertaken by READ.

Table 2: Compliance and law enforcement status in Ngaka Modiri Molema District

COMPLIANCE AND LAW ENFORCEMENT STATUS IN THE PROVINCE				
DATE OF INSPECTION	Town and Municipality	INDUSTRY	FINDING	ACTION
27/01/2016	Mahikeng LM	Supa-Asphalt plant	No record of AEL, in the site	Waiting for lease agreement from Mahikeng municipality, which will clarify who should apply AEL between Sura-

COMPLIANCE AND LAW ENFORCEMENT STATUS IN THE PROVINCE				
DATE OF INSPECTION	Town and Municipality	INDUSTRY	FINDING	ACTION
				Asphalt plant and Mahikeng municipality.
29/01/2016	Mahikeng LM	Rooigrond correctional centre	Started to operate without notifying licensing authority	They must provide information, which were not provided when applying for AEL
06/07/2016	Mahikeng LM	Molopo Bricks	They do not comply with condition 6.9 and 6.2 of their AEL (Quarterly report).	

In terms of specific air quality improvement campaigns and projects, the air quality improvement campaigns and projects will be informed by the Air Quality Management Plan which is still to be developed in the financial year 2017/2018.

Waste Management

The district has developed a draft IWMP which will form part of the IDP. It comprises of waste status quo in the district as well as strategies and projects that will enable the district to meet the required waste management standard in the district. Due to challenges of waste removal in the local municipalities, the district Regional Landfill Site could contribute significantly to economic activity while also increasing the participation of the region in the green economy. The potential for entrepreneurs dealing in recyclable material could be increased while the cost for collection of such material could significantly be reduced.

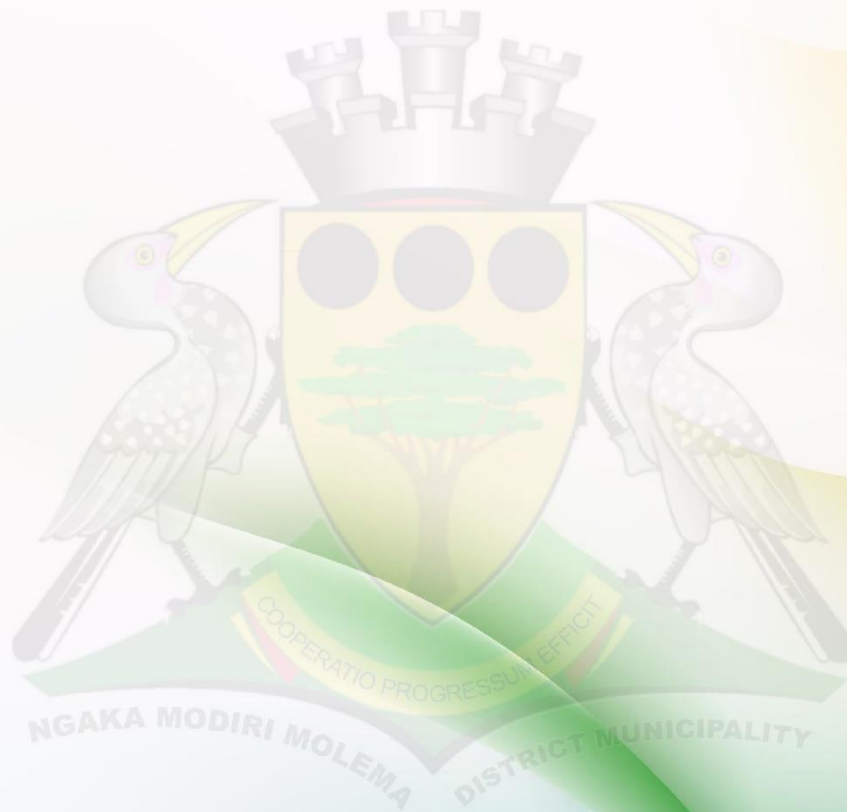
The site could also present a potential for projects involving the recovery of landfill methane for electricity generation.

Additional benefit for such projects in a landfill site is that they could be registered for Clean Development Mechanism and for trading in Carbon Credits. There is an emerging global market that is developing for "verified emission reductions" (VERs), emission reductions that are created outside of the standardized procedures and methodologies for certified emission reductions (CERs) under the Clean Development Mechanism (CDM) of the Kyoto Protocol (Prabhu Dayal).

The CDM allows emission-reduction projects in developing countries to earn certified emission reduction (CER) credits, each equivalent to one tonne of CO₂. These CERs can be traded and sold, and used by industrialized

countries to a meet a part of their emission reduction targets under the Kyoto Protocol (UNFCCC Webpage).

The mechanism seeks to stimulate sustainable development and emission reductions, while giving industrialized countries some flexibility in how they meet their emission reduction limitation targets.



GOVERNANCE STRUCTURE

CHAPTER 3

Integrated Development Plan

CHAPTER 3

3.1 GOVERNANCE STRUCTURE

Similar to all other municipalities in South Africa, Ngaka Modiri Molema District Municipality is governed by a political structure, administrative structure glued together by the community to give effect to the definition of a municipality in terms of the Municipal Structures Act.

The King IV Report on Corporate Governance, launched on 1 November 2016, contains the philosophy, principles and leading practices for corporate governance in South Africa. The overarching objective of King IV is to make corporate governance more accessible and relevant, and to be the catalyst for a shift from a compliance-based mind set to one that sees corporate governance as a lever for value creation. Much emphasis is placed on integrated reporting and integrated thinking.

King IV has taken the decisive step to focus on outcomes as a way of driving acceptance of corporate governance as integral to value creation by organisations characterised by an ethical culture, good performance, effective control and legitimacy. Linking governance to outcomes should therefore result in organisations practising quality governance.

The three components that are linked to each other in an integrated manner are composed as follow:

3.1.1 POLITICAL STRUCTURE

Ngaka Modiri Molema District Municipality has been established in terms of Section 10 (b) of the Local Government: Municipal Structures Act (Act 117 of 1998) and therefore consist of an Executive Mayoral System.

NNDM is governed by an Executive Mayoral Committee (Mayco) which consists of the Executive Mayor, and five other fulltime Councillors. Certain executive powers have been delegated to the Executive Mayor of NMMD in terms of legislation and by Council to be the political custodian of the day to day running of the municipality. The strategic and political responsibility of the council is vested in the Executive Mayor.

The Council of Ngaka Modiri Molema District Municipality has forty two (42) Councillors, of whom Nine (09), are full-time Councillors.

Full time Councillors include:

- Executive Mayor : Cllr Tshepo Justice Makolomakwa
- Council Whip : Cllr Itumeleng Lethoko
- The Speaker : Cllr Yoliswa Sechoaro
- MPAC Chairperson : Cllr Oabetswe Johannes Tselapedi

Currently Council has established the following five (05) portfolio committees in terms of Section 80 of the Local Government: Municipal Structures Act (Act 117 of 1998):

- Financial Services
- Corporate Services
- Development and Town Planning Services
- Public Works and Basic Services
- Community Services

Representatives of the House of Traditional Leaders

No.	Name
1	Kgosi Suping S.V.
2	Kgosi Montshioa J.K.
3	Kgosi Masibi M.J.
4	Kgosi Matlaba R.V.
5	Kgosi Lencoe E.I.

Municipal Public Accounts Committee (MPAC)

The Municipal Public Accounts Committee chaired by Cllr O.J. Tselapedi was appointed by Council to among others oversee the content of the annual reports on its behalf.

Responsibilities of the MPAC are to:

- Engage directly with the public;
- Consider Public comments;
- Consider and evaluate the content of the Annual Report;
- Develop the Oversight Report;
- Make recommendations to Council when adopting the oversight report

Roles and responsibilities of Council Committees

	Review	Reporting	Performance Audit
Advices the Executive Mayor on priorities and objectives of the Integrated	Participate in the formulation of the annual review programme of the IDP, including the review of	Receives Audit Committee performance reports from the municipal manager and make	Receives and note the annual audit plan.
Deliberates and advice on the municipal strategic scorecard.	Participate in the formulation of proposals for the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.	Receives quarterly reports from the Directors responsible for their portfolios before they are tabled at MAYCO	Advices the Executive Mayor on the implementation of the recommendation s of the internal auditor with regard to both the improvement in the performance of the municipality and improvement of the performance management system itself.
Participates in the formulation of the Top Level Service Delivery and Budget Implementation Plan.	Quarterly evaluates the performance of their portfolios against adopted KPIs and targets.	Reports to the Executive Mayor on the recommendation s for the improvement of the performance management system.	
Ensures that concerns of community structures are taken into account in discharging their responsibilities.	Quarterly reviews the performance of their portfolios to improve the economy, efficiency and effectiveness of the municipality.	Council adopts the over-sight report.	
Development Plan.	key performance indicators and performance targets.	Recommendatio ns to the Mayor.	

3.1.2 ADMINISTRATIVE STRUCTURE

The administrative component of the municipality consists of the office of the Municipal Manager and five (5) Directorates with substantive Senior Managers all these critical post have successfully filled with competent and dedicated personnel.

The Department of Cooperative Governance and Traditional Affairs (COGTA) is assisting the Municipality by developing the proto-type structure that is compliant to the powers and functions of the municipality.

This process also took cognisance of the fact that the operation budget which is funded out of own revenue is currently unacceptable and the Municipal Manager is faced with an enormous challenge to place a high priority of bringing it down below the norm.

The appointment of a substantive Chief Financial Officer will ensure that NMMDM obtain a better Audit outcome during financial year under review.

- **Office of the Municipal Manager**

The Municipal Manager is the administrative head of the municipality and also the Chief Accounting Officer in terms of the Municipal Finance Management Act (MFMA). He is responsible and accountable for the tasks and functions as set out in section 56 of the Municipal Systems Act (No. 32 of 2000) as well as tasks and functions specifically applicable to the Municipal Manager as set out in other pieces of legislation. The Municipal Manager has got specific roles & responsibilities assigned to him but tasks and responsibilities can also be delegated to the Municipal Manager by the Executive Mayor and the Council. The Office of the Municipal Manager consists of the Municipal Manager and line managers responsible for the following strategic functions:

- Internal Audit
- Performance Management
- Inter-governmental Relations
- Communication Services

Directorate: Financial Services

The main function of this directorate is to effectively manage financial resources to promote the sustainability of the municipality's assets and its daily activities. The directorate also has to ensure effective financial planning and budget linkage.

The directorate is divided into the following sections:

- Financial Support Services,
- Income Services Expenditure Services
- Asset Management
- Supply Chain Management
- Budgeting and Reporting

- **Directorate: Corporate Services**

This directorate is responsible for internal capacity in terms of staff related matters and effective administrative services that facilitates support services to the whole municipality.

Corporate services consist of the following units for:

- Human Resources Management
- Administration
- Legal support services
- ICT
- Fleet Management
- Organizational Development and Employee Wellness
- Labour Relations

- **Directorate: Public Works and Basic Services**

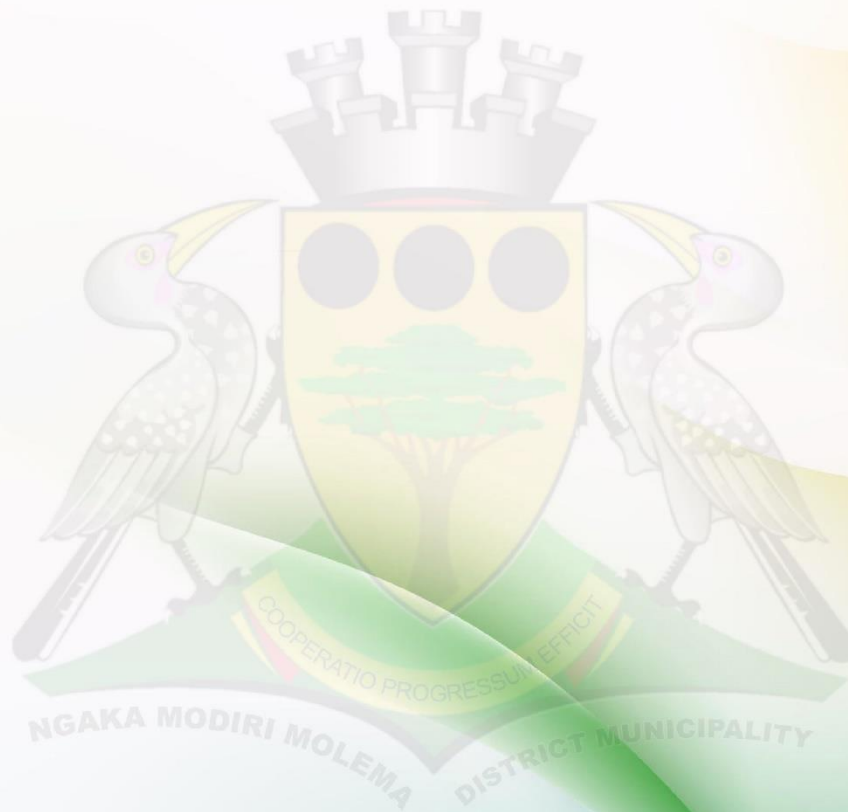
The core functions of this directorate are the planning of infrastructure and basic service delivery. The directorate is divided into the following sections:

- Bulk Water and Sanitation
- Water Services Provision
- Transportation and Engineering
- Water Services Authority
- Project Management Unit

- **Directorate: Community Service**

The Municipal Health and Safety Directorate is formed by four (4) major services to the Ngaka Modiri Molema District Municipality, namely:

- Fire and Rescue Services,
 - Municipal Health Services and
 - Disaster Management Services
 - Security Support Services
- **Directorate: Development and Town Planning Services**
- Planning and Development Department is split into four sections:
- Integrated Development Planning
 - Town and Regional Planning
 - Social Facilitation
 - District Economic Growth and Rural Development



STRATEGIC PHASE

CHAPTER 4

Integrated Development Plan

CHAPTER 4

4.1 STRATEGIC PHASE

The Council of Ngaka Modiri Molema District Municipality is well aware of the development challenges that face the different communities in the area. In order to improve the livelihood of the relevant communities, the Council has adopted long term goals and short term goals that are supported by various development strategies. Council also realizes that the expectations from the communities are extremely high and the resources of the Municipality to match those expectations are relatively limited.

The strategic approach therefore would be to optimise the limited resources and expanding the impact it would have on the strategic priorities identified during the stake holder engagement process of developing the IDP. This Chapter focuses on the goals and priorities of the municipality and suggest particular strategies on how those goals can be achieved.

VISION AND MISSION

VISION

Leaders in integrated municipal governance

MISSION

To provide a developmental municipal governance system for a better life for all.

BUSINESS VALUES

Integrity	Honesty Ethical Transparent Trustworthy Reliable Objectivity Openness
Consultative	Collaborative Participative Cooperative Inclusive Teamwork Partnering Integrating)
Accountable	Results Oriented Taking Charge Ownership Productive Decisive Assertive Disciplined Quality Conscious Responsible
Committed	Determined Diligent Motivated Dedicated Passionate
Proactive	Continuous Learning Knowledge Sharing Development focus Caring Empathy Considerate
People centered Service excellence	Responsive Client focused Helpful Time Sensitive

STRATEGIC PLANNING

In an endeavour to fulfil the legislative requirements and policy provisions, Ngaka Modiri Molema District Municipality has continuously embarked on strategic planning sessions aimed at strengthening its role in service delivery. In this regard Ngaka Modiri Molema District Municipality (NMMDM) embarked on a three-day strategic planning session from 21 to 23rd January, 2019 at Kera Lodge, which included the Mayor, Member of the Executive Committee, Councillors, Acting Municipal Manager, senior management, middle management and labour formations in the municipality.

The three-day strategic planning session identified a number of issues and challenges that undermine the quest to improve the quality of life, address poverty and unemployment. In addition, the session further identified institutional issues that are likely to hinder its efforts to deliver on the strategic agenda of the municipality.

The facilitation of the strategic planning created an environment conducive for councillors and management to raise issues and challenges that threatened the achievement of the Municipality's strategic objectives. Allowing councillors the space to raise issues and challenges provided the municipality with an opportunity to provide the necessary strategic direction to guide the administration.

SWOT ANALYSIS

In preparation for the strategic planning the Municipality made a comprehensive SWOT Analysis which is illustrated as follows:

Strengths	Weaknesses
<ul style="list-style-type: none"> • Advertisement of quotes above R 30 000 for 7 days • Improved cash flow/liquidity position e.g. timeous payment of service providers • Timely approval of the draft and final budget. • Rental collection on buildings • Critical senior management positions filled except for the MM • Support to departments. • Consultation with stakeholders • Availability of designated staff to perform functions 	<ul style="list-style-type: none"> • Lack of adequate cash management due to non-existent procurement plan • Lack of monthly reconciliations • Poor asset management system • Poor financial record management • Late submission of s71 reports • Lack of credible financial information (mSCOA) • Lack of capacity within the Budget Unit, Cfo office – AFS & Income, Supply Chain Management, Asset management • Poor Segregation duties in bid committees • Lack of security over cash

	<p>collected by cashiers and banking thereof</p> <ul style="list-style-type: none"> • Lack of understanding on GRAP standard • No standard operating procedure • Lack of Optimum utilization of resources • Silo operations within the department • Limited/Inadequate budget. • Poor records management • Poor contract management • Officials appointed in non-existent positions • Organisational Structure not aligned to powers and functions • Lack of cascading performance management system to lower levels • Labour related litigations • Lack of adequate skills to resolve employee grievances
Opportunities	Threats
<ul style="list-style-type: none"> • Enhance revenue financial recovery and through revenue streams • Metering unmetered water • Imposing Penalties through by laws • Yearly Renewal Compliance Certificate 	<ul style="list-style-type: none"> • Community riots • Vandalism of infrastructure • Possible law suits (unattended fire and hazardous infrastructure – sewer spillage and unclosed drains • Lack of adherence to legislation to ensure compliance. • Litigations against the municipality by service providers

4.2 DEVELOPMENT GOALS AND STRATEGIC OBJECTIVES

Ngaka Modiri Molema District Municipality always strives to be an effective development oriented local government institution which aims to address the inequalities and backlogs of the past while ensuring that all its citizens have access to basic services, quality infrastructure, and economic opportunities resulting into decent job opportunities as well as an improved quality of life. That is why the Council has adopted the following strategic development objectives which are aligned to the National KPA's for Local Government to give effect to its vision & mission as stipulated above:

- Institutional Transformation and Organisational Development
- Provision of Infrastructure for Basic Service Delivery
- Economic Development
- Financial Viability
- Good Governance

Institutional Transformation and Organisational Development	
STRATEGIC OBJECTIVE	<ul style="list-style-type: none"> • To promote skills development • Achieve positive employee climate • To promote governance and accountable government • To promote accountable, efficient and transparent administration • To improve Technology Efficiency
Provision of Infrastructure for Basic Service Delivery	
STRATEGIC OBJECTIVE	<ul style="list-style-type: none"> • To Provide Water Service Planning • To Supply Water • To address water services emergencies • To provide Infrastructure Development and Maintenance • To promote transport engineering • To promote Infrastructure Development and Maintenance • To manage the implementation of water and sanitation capital projects • To provide integrated and coordinated Disaster management Services • To promote Municipal Health Services • To Provide Fire & Rescue Services • Creation of a safe and a secure municipal working environment

Economic Development	
STRATEGIC OBJECTIVE	<ul style="list-style-type: none"> • To promote financial accountability and transparency • To promote Local Economic Development • To enhance Rural Development/LED • Expanded Public Works Programme
Financial Viability	
STRATEGIC OBJECTIVE	<ul style="list-style-type: none"> • To implement sound financial management systems & procedures that will ensure the financial viability of NMMDM • Prepare a budget and exercise effective asset management over the resources of the municipality • To promote Financial Accountability and Transparency
Good Governance	
STRATEGIC OBJECTIVE	<ul style="list-style-type: none"> • To develop, adopt and amend 5 year credible district IDP • To facilitate pre & post implementation of projects and programmes of the Municipality • To improve the effectiveness of risk management, controls and governance processes • To promote Good Governance and Public Participation • To promote Planning and Performance Management • To enhance communication and public participation • To promote good governance and community Participation

4.3 MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT.

The core business of this Key Performance Area is to build a capable institution

4.3.1. STRATEGIC OBJECTIVES:

➤ TO PROMOTE GOOD GOVERNANCE AND ACCOUNTABLE GOVERNMENT

INTENDED OUTCOME:

Informed decisions taken

The municipal council together with its administrative wing is committed to transparent and accountable governance. The District Municipality is an executive type of Municipality and is governed in terms of an Executive Mayoral Committee System. The broad range of public participation programmes and processes bears testimony to the commitment to involve its communities in its planning and decision-making processes.

The district has established Municipal Public Accounts Committee (MPAC); Portfolio Committees and Audit and Performance Management Committee; Misconduct Board and other relevant committees which serve as advisory committees to council. The Mayoral Committee has been established to advise the Executive Mayor

➤ TO ACHIEVE POSITIVE EMPLOYEE CLIMATE

INTENDED OUTCOME:

Equal representation of demographics through employment equity

The Municipality approved an Employment Equity Plan during 2011 which targets employment ratios that reflect the racial demographics of the community. The municipality is expected to report on the progress made regarding the implementation of the plan. The Employment Equity Report was submitted online to the Department of Labour on the 15th January 2019 to ensure compliance with legislation.

The Employment Equity Committee has been appointed by the Municipal Manager in 2018 and was subsequently trained by the Department of Labour. The Committee is expected to review the Employment Equity Plan and align it to the current situation

➤ **TO PROMOTE SKILLS DEVELOPMENT**

INTENDED OUTCOME:

Improved performance through skilled employees

The skills audit assessment is conducted by the skills development section on annual basis to determine the training needs of the entire workforce for incorporation into the Workplace Skills Plan for implementation and submission to LGSETA. The required skills needed by officials were received from some departments and have also been included in the training plan. Due to financial constraints, the district municipality is unable to comply with the Skills Development Levies Act by making provision of 1% of the total salary bill for the purpose of skills development in the municipality.

➤ **TO IMPROVE INFORMATION TECHNOLOGY EFFICIENCY**

INTENDED OUTCOME:

Effective communication through information technology infrastructure

Information and Communications Technology (ICT) is a vital part of any organisation's capability. The municipality is in the process of acquiring the services of State Information Technology Agency (SITA) to assist in the development of the ICT Strategy Plan and Business Continuity (Disaster Recovery) Plan which should be completed by end of June 2020

The municipality plans to connect the Head Office with Regional Offices as this strategic approach will assist in cost reduction and enhance performance and decision making

➤ **TO PROMOTE ACCOUNTABLE, EFFICIENT AND TRANSPARENT ADMINISTRATION**

INTENDED OUTCOME:

Legally compliant, accountable and transparent administration through compliance to legislation and policies

Provision of legal services to assist the municipality with legal related matters with specific reference to litigations; contract management and labour related cases which needs Courts of Law representation. It is imperative for the municipality to ensure that all contracts entered and

concluded are compliant to legislation. The contract Management Register has been developed to track a

4.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.4.1 Intergovernmental Relation Strategy

Inter-governmental Relations Framework Act was passed in 2005 to make sure that the principles in Chapter Three of the Constitution on Cooperative Government are implemented, seeking to set up mechanisms to coordinate the work of all spheres of government in providing services, alleviating poverty and promoting development.

The Act, also establishes a line of communication that goes from Municipalities to the Provinces and directly to the Presidency and empowers Inter-governmental Forums to be established at District level, where they would consist of the District Mayor and Local Mayors.

Inter-Governmental Relations go beyond the Act, and the Municipal Finance Management Act also requires consultation in the budgeting and planning process of which at Provincial level, technical committees should meet regularly to facilitate contact between Departments and Municipalities to make sure that there is an alignment of planning priority strategies and resources between Provincial and Municipal Government, this requires ongoing communication and open lines between the different spheres of Government.

Establishment of IGR Structures:

The following structure are established according to the provision of the intergovernmental Relation Framework Act 13 of 2005

FORUM NAME	BRIEF DISCRPTION
Mayoral Forum	Mayoral Forum Discusses Issues Pertaining to Good Governance and Accountability within the District.
District Speakers Forum	District Speakers Forum Discusses issues affecting conduct and the development of the councilors in the District.
Chief Whip's Forum	Comprises of Council Whips of all Local Municipalities in the District, chaired by the District Chief Whip to discuss constituency and governance issues.
Municipal Managers Forum	Comprises of Municipal Manager of the constituent municipalities and the district. It deals with regional strategic issues for effective service delivery
Chief Financial Officer's Forum	Discusses regional issues relating to the implementation of the MFMA. Provides financial advice to the Municipal Manager's Forum.
NMMDM Governance Structure	This structure comprise of the Chief Whip, Executive Mayor, Municipal Manager and Speaker. It monitors the implementation of council resolutions and performance by receiving departmental reports from the Municipal Manager.
Technical Forum	Discuss projects, progress on all service delivery interventions in the district
Intergovernmental Relations Forum	Serves as a consultative forum for the district municipality and the local municipalities to discuss and consult each other on matters of mutual interest.
District Communicato rs Forum	Comprise of all local municipalities, provincial departments, private sectors, parastatals to align, market and communicate key activities implemented in the District.
Local Labour Forum	Trade Union shop stewards and management discuss workers issues.

4.4.2 Development and Town Planning Service

Planning and Development is the term for a group of activities that are central to the management and long-term development of Ngaka Modiri Molema Municipality. What we do informs a number of key processes that shape the future of the District, both physically and economically. In terms of the District physical development it includes Integrated Development Planning which provides an integrated framework to improve the quality of life for all the people living in the area taking into account existing conditions and the resources available for development.

Planning and Development include all town and regional planning functions and spatial development, as well as building control and the management of all municipal property.

Development and Town Planning Services split into four sections:

- Integrated Development Planning
- Town and Regional Planning
- Social Facilitation
- District Economic Growth and Rural development

Integrated Development Planning Unit

The purpose of this Unit is to manage, monitor and ensure the development and effective implementation and monitoring of the Integrated Development Plan (IDP). An IDP, adopted by council of a municipality, is the key strategic planning tool for the municipality.

As one of the key departments in the municipality the IDP Unit has many responsibilities that are linked to the success of Ngaka Modiri Molema District Municipality. Some of the Unit's key responsibilities are: Manage and coordinate the process of developing, implementing, monitoring and reviewing the Integrated Development Plan (IDP); Monitoring and overseeing the alignment of sectoral plans with the IDP; ensuring that the municipality gives effect to and conducts its affairs in a manner which is consistent with the IDP and achieves the strategic development priorities and objectives as reflected in the IDP. This then ensures that the IDP is compliant with legislated requirements, strategic and integrated; and linked to the resources of the municipality.

Ultimately, the IDP is agreed between local government and residents of District municipality, and thus a fine balance needs to be struck in allocating scarce resources.

Town and Regional Planning Unit

SPATIAL DEVELOPMENT FRAMEWORK (SDF)

Ngaka Modiri Molema District Municipality SDF

Spatial Development Framework (SDF) and Land Use Management System (LUMS)

In terms of Chapter 5 of the MSA, each local authority is required to compile an Integrated Development Plan for its area of jurisdiction. According to Section 26 of the MSA the SDF is one of the core components of the IDP.

SDF was last compiled in the 2007/08 financial year which means that the District is faced with a challenge of developing a new SDF.

The process is unfolding and we hope to have a credible and valid SDF come the end of 2018/19 financial year.

Approach:

The Anticipated Structure of the Proposed District SDF

A structured framework will be formulated within which the compilation of this SDF will be structured and approved in time for the first review of the District IDP in 2019-2020. This framework has 3 substantive spatial themes i.e. **Socio-economic, biosphere and built environments**, it is expected that the proposed SDF will address these 3 themes holistically.

Beyond the generic objectives of the SDF, the compilation process will address amongst others the following:

- Ensuring that the new District SDF document complies with legal requirements and be conversant with recent developments in the five constituent local municipalities and entire planning within the region.
 - Incorporation and alignment of all relevant information and proposals derived from proposed, existing strategic documents such as the:
 - National Development Plan (NDP)
 - Draft North West SDF
 - District Rural Development Plans (DRDP) and Provincial Villages Township & Small Dorpies (VTSD) policy.
 - The following proposed plans: Groot Marico Biosphere, District Integrated Transport Planning (ITP), Public Transport Plan (IPT) and Environmental Management Framework
 - Ensuring horizontal integration between the neighboring District SDF's and vertical integration with the local SDF.
 - Ensuring public and governmental participation of the concerned stakeholders in the planning process, namely (inter alia) the communities of the constituent Municipalities, neighboring district municipalities to address the impact of cross-cutting issues on spatial development concepts and their consequences thereof, provincial sector departments, parastatals and business forums, interests groups & traditional leaders.
 - Creating a strategic framework to facilitate the development of an appropriate land use system through SPLUMA.

Expectations

Once complete, the anticipated District SDF has to achieve the following:

- Indicate the spatial implications of the IDP projects of the NMMDM. Put forward development and management strategies, proposals and guidelines that will promote sustainable development in NMMDM, including, without being limited to, development objectives, environmental planning, transport planning
- infrastructure planning, so as to promote the general well-being of the people of the District in the most effective manner
- An assessment of the agriculture potential of Ngaka Modiri Molema, substantiated with action plans that are contained in the adopted District Rural Development Plan (DRDP), amongst others, advocate for the strategic supported of the three components of Agri-Parks i.e. Farmer Production Support Unit (FPSU), the Agri-Hub (AH), and the Rural Urban Market Centre Unit (RUMC), the conservation of usable agricultural land and management of the district's river systems.

The overall expectations will be to formulate spatial strategies that are in line with the district's IDP principles and common spatial planning approaches, taking into account that Ngaka Modiri Molema District Municipality is a generally a rural district municipality with vast tracts of agricultural land. The following activities will be completed as part of this phase:

District Spatial Planning In Perspective over the Local Municipalities

Spatial Planning is not a shared function between Ngaka Modiri Molema District and its Local Municipalities; however the District's Town Planning unit plays an active critical role as and when requested at the five local municipalities. The latter have compiled their SDF's as part of their IDP's and the district formed part of the steering committees during the SDF said compilations.

During these procedures, ideally the district SDF should deal with the cross-boundary issues and spatial implications of the exclusive powers and functions of the district municipality. Any inconsistencies in the spatial planning process between the three entities (province, district and local) should be eliminated and detailed coordination endeavors promoted. This is even more important given the regional and strategic geographic location of Ngaka Modiri Molema District as the gateway to neighboring countries.

The proposed district SDF will adopt a service centre approach and establish a clear hierarchy of centres with Mahikeng being the primary centre of the district. Mahikeng is the largest centre in the district and is anticipating growth in importance as the primary economic core through the Mahikeng Renewal, Rebranding Repositioning Programme (MRRRP). It is characterized by a semi-developed and diversified peri-urban economy, comprising most of the government oriented services in the district. As the administrative centre, it provides a range of higher-order services for the whole district.

The District is an important transport corridor (N4 and R508) which are the gateway to Botswana and possess tourism infrastructure that is underutilized. Most of the secondary rural settlements and high agricultural potential areas in the district have strong functional links with Mahikeng and can, to some extent, be considered extensions of the district's economic core.

NMMDM Integrated Transport Plan (ITP) and Integrated Public Transport Networks (IPTN)

Currently in process, is the establishment of the Ngaka Modiri Molema District Integrated Transport Plan (ITP) done under the auspices of the Provincial Department of Community Safety and Transport Management (DCS&TM) with the District having seat in the steering committee. Once completed and endorsed by the MEC, the District Council will adopt the ITP and incorporate it into the IDP as it will provide a detailed analysis of the current transport infrastructure including public transport services, road networks and traffic, public transport infrastructure, non-motorized transport and scholar transport.

The District's Integrated Public Transport Networks (IPTN) is also underway and it was scheduled to be completed by July 2017. The IPTN's focus will be on transport needs assessment and come up with proposals for the improvement of transport, in particular public transport within the District's neglected areas especially the Villages Township's and Small Dorpies (VTSD) of the province as demanded by the VTSD policy. Project priorities will be outlined and a five-year budget and implementation plan be attached to the DITP where the district will work in collaboration with the concerned Provincial Departments.

Ngaka Modiri Molema District Rural Development Plan (DRDP)

The last decade has witnessed a shift in South Africa's development planning policies and spatial planning processes and this shift has been characterized by a deliberate turn towards rural development. In other words, instead of focusing mostly on urban areas, the government is now investing a considerable amount of financial, technical and human capital in improving the lives of people residing in rural areas. As such, the Department of Rural Development and Land Reform (DRDLR) mandate of fostering rural development is premised on the realization that the country can achieve significant socio-economic benefits by developing rural areas.

As the DRDLR's Comprehensive Rural Development Programme (CRDP) promises to address a number of the challenges with delivery from identification, initiation, planning and importantly implementation, the need for credible, well-thought-out and implementable District Rural Development Plans (DRDP's) becomes apparent.

The narrative on the everyday harsh realities faced by millions of people residing in South Africa's rural areas is well documented in various policy documents and strategies. Apart from the CRDP, the National Development Plan (NDP) dedicates chapter 6 on the salience of reviving rural economies and in realizing these rural development aspirations, DRDPs must be formulated as a matter of urgency. These DRDPs are meant to complement existing strategic spatial plans located in all three spheres of government. Put succinctly, the DRDPs will render the needed 'rural development component' to the country's existing intergovernmental and cross-sectoral strategic spatial planning system.

DRDPs therefore, infuse well-targeted developmental thrusts to a family of spatial planning instruments namely, the National Development Plan (NDP), the Spatial Planning and Land-Use Management Act (SPLUMA), the envisioned National Spatial Framework (NSF), Provincial Growth and Development Strategies (PGDSs), Provincial Spatial Development Frameworks (PSDFs), Integrated Development Plans (IDPs), and Local Economic Development Plans (LEDPs) across all three spheres of government.

The proposed DRDPs will transform the rural space economy towards promoting even and quality service delivery to all South Africans.

The inequality of the past is more vivid in rural areas since spatial planning had neglected these areas for quite a long time. Land use practices in these areas were in most cases done in an unsustainable manner with no proper plans in place to manage and guide development to maximize improvement of livelihoods of the rural communities, and as a result, these areas have been left displaced, segregated, underdeveloped and impoverished and in most instances people were left with no option but to travel long distances to places of better employment, access to services and economic opportunity.

Most of South Africa's rural communities remain marginalized in socio-spatial and economic terms as a result of the outcomes of colonial and apartheid history. Ngaka Modiri Molema was one of the three priority district municipalities (with Bojanala and Dr. Ruth Segomotsi Mompati) identified as being among the areas characterized by socio-economic inequalities which result in high levels of poverty in the areas. However, the districts consist of highly potential agricultural land and tourism sites.

There is also lack of access to basic needs such as portable water supply, which in turn affects the developmental objectives of the constituent municipalities in these districts. Most of the rural areas in Ngaka Modiri Molema district municipality are still currently characterized by service delivery backlogs. As a result, the inability of communities to access these basic services will lead to constraints in improving the quality of life of the rural communities and also achieving economic development within those areas.

The compartmentalized spatial form of settlements and lack of economic opportunities in these districts results in community members depending on services located far from their places of living. Consequently, rural communities have to spend more money and time in order to access places of employment and other opportunities. The land development in these regions is scattered with an absence of a strong nodal hierarchy.

There are certain factors that influence land use patterns currently which mainly include uneven topography and membership of the community and traditional land allocation practices. Furthermore, the current land use pattern has evolved in response to the economic trends, settlement patterns, rural character of the districts, applicable planning policies and land use management practices such as formal and customary.

The District Rural Development Plan was prepared and plans are afoot to integrate it with existing national, provincial and municipal plans, processes and priorities, in terms of both the content of the various plans and the various structures involved in the management and alignment of planning processes, such as IDP forums etc. There is a critical need for alignment between sector departments, parastatals and the municipal development agenda in ensuring integrated and sustainable development.

As a result, DRDLR deemed it necessary to develop District Rural Development Plans that will assist in identifying and unlocking opportunities of these rural spaces of South Africa to ensure that they achieve their development potential.

Holistically DRDP seeks to maximize the use and management of natural resources to create vibrant, equitable and sustainable rural communities. This includes: contributing to the redistribution of 30% of the country's agricultural land; improving food security of the rural poor; and creation of business opportunities.

In line with the DRDP, the plan will, in the short to medium term, prioritize the revitalization of rural towns, stimulation of agricultural production with a view to contributing to food security, and aggressive implementation of land and agrarian reform policies. In the long-term, it will provide for the transformation of rural settlements into efficient, generative and sustainable settlements. This includes the protection of natural resources and identification of areas with potential for investment and job creation.

Spatial Planning and Land Use Management Act No. 16 Of 2013

The role of local government in spatial planning has been re-energized through the introduction of the Spatial Planning and Land Use Management Act No. 16 of 2013 (commonly known as SPLUMA). The intention of this national legislation is to introduce the norms and standards for spatial planning and to specify the relationship between spatial planning and land use management. This is intended to create uniformity and consistency on the manner in which both spatial planning and land use management is practiced within the whole country. All the five constituent local municipalities opted for the stand alone Municipal Planning Tribunal (MPT) sanctioned SPLUMA, the town planning unit of the district has played a pivotal role in the compilation of the SPLUMA compliant SDF and Land Use Scheme (LUS) of Ramotshere Moiloa.

SPLUMA stipulate the need to prepare Spatial Development Frameworks (SDFs) by all municipalities including the Districts.

The Role Played by the District's Town & Regional Planning Unit

The Town & Regional Unit performs the following role:

- Co-ordination of the preparation of key spatial strategies using 5- to 10-year projections for the overall development of the District by collaborating with other sector departments and local municipalities;
- Designating and protecting areas of critical natural capital such as recreational areas, water resources and mineral resources through the Environmental Management Framework (EMF);
- Ensure there is significant complimentary link in terms of the use of land that cut across the five local municipalities;
- Support role to the constituent local municipalities spatial planning to ensure conformity with national and provincial strategies
- Assist constituent Local Municipalities with the implementation of SPLUMA:
 - Facilitate the formation of Municipal Planning Tribunals (MPT's).
 - Draft and facilitate agreement of establishment of Joint MPT's .
 - Provide admin support to Joint MPT's.

Geographic Information Systems (GIS)

GIS is a vital tool for the District and its five constituent local municipalities used for planning, decision making, monitoring development and service deliver in terms of Spatial Data Infrastructure (SDI) Act 54 of 2003

Town & Regional Planning units at local government can effectively use GIS to streamline and monitor development trends as well as assist their respective municipalities to generate revenue collection (Valuations Departments) once development applications have been processed,

An integrated enterprise GIS solution is critically needed to encompass NMMDM and its constituent local municipalities.

The unit utilizes ESRI-SA software products (Arc-GIS) which enables it to execute the following functions:

- Capturing of spatial, non-spatial data and metadata thereof, for the District at large.

- Development and management of base datasets on various municipal basic services for the purpose of record keeping and asset management
- Continuous management and achieving of the spatial data in order to sustain data integrity for informed decision making, problem solving, resource distribution and many more.
- Provision of spatial data to both internal and external clients for various purposes in digital format and hard copies such as maps and reports.

Social Facilitation Procedure Manual (Strategy) Unit

The Manual seeks to ensure that projects and programmes of Ngaka Modiri Molema District Municipality are properly facilitated before implementation.

Facilitation of District Calendar of Events which is intended to educate / empower communities intensively depending on nature of each event

The programme will continually empower communities on water provision by-laws & health / hygiene campaigns.

Facilitation of the District War on Poverty Programme which is expected to be implemented on the identified poverty stricken wards.

4.4.3. COMMUNICATION SERVICES

Ngaka Modiri Molema District Municipality is cognisant of the fact that *“an informed community is a happy community”* and therefore puts a high premium on effective and regular engagement with all sectors of society. Communication builds communities and therefore Council has adopted a comprehensive communication plan to address internal and external communication more effectively. Various mechanisms are currently in place to communicate with the public and other stakeholders on a regular basis.

The establishment of a dedicated personnel in Communication illustrated the commitment from council to enhance effective and professional communication that give effect to the principles of Back to Basics as pronounced by the President with the Executive Mayor being the face of the Municipal as well the Chief Communicator with powers to delegates some of the responsibilities.

The upgrading of an interactive website and social media also contributed towards a more corporate image of the municipality and valuable information is being disseminated via these mediums.

The Municipal Manager also ensures that all strategic documentation and policies are placed on the official website of the municipality as required by the MFMA in order to promote transparency and accountability

Communication Strategy

The Five year Communication Strategy 2017/22 will be reviewed annually to provide a framework for a coordinated communication system in the District for the re-alignment of National and Provincial Priorities of the new administration elected in May 2014 and August 2016 Local Government Election

The objectives of the communication strategy are to contribute towards the realization of the developmental objectives as encapsulated in the NMMDM District Integrated Development Plan and underpinned by the business values of integrity; consultative, accountability, committed, proactive, people centered and service excellence and further provide regular and consistent communication environment analysis;

Communication Protocol

The following protocol should be observed:

Role Player	Authorized Messages
Executive Mayor	<ul style="list-style-type: none"> ✓ All aspects of Council policy and programmes ✓ Matters of policy yet to be adopted/enacted ✓ Implementation of the Municipal IDP ✓ Is the face of the District Municipality
Speaker	<ul style="list-style-type: none"> ✓ All comment relating to Council rules or order must come from the speaker ✓ Council matters decide in cases where an administrative action materially and adversely affects the right of the public and bylaws impact on the community ✓ Is key person for all public participation unless delegates otherwise ✓ Follow up on the contemporary and current issues
Councillors	<ul style="list-style-type: none"> ✓ Community needs, public participation, current affairs, emerging communication risks, information on ongoing government and municipal programmes

Ward Committees (Local Municipalities)	<ul style="list-style-type: none"> ✓ Channel of communication between the municipality and the community ✓ Give feedback on community expectations, ✓ Communicate municipal policies to the community, ✓ Communicate issues timely and promptly to the community, ✓ Together with CDW develop a profile and baseline database of each ward, ✓ Community mobilization ✓ Promote Local Government Services to the community ✓ Attend to strategic ward committee meetings ✓ Empower ward committees
Municipal Manager	<ul style="list-style-type: none"> ✓ Any area of District Municipality administration ✓ Matters of policy yet to be adopted/enacted ✓ Information around any legal processes the District might be engaged in. ✓ Deal with performance management issues that pose a threat to the image of the municipality. ✓ Make report available to the public for comments and scrutinization and inputs ✓ All matters determined by the Council. ✓ Any matter relating the running of the District Municipality
Role Player	Authorized Messages
District Municipal Spokesperson or Manager Communications	<ul style="list-style-type: none"> ✓ Coordination of media communication, content development, media monitoring, media conferences, media statements and handling media queries. ✓ Communicate council resolutions and municipal programmes to the public ✓ Branding and corporate identity of the municipality ✓ Speech writing ✓ Communication Research and environment analysis ✓ Convene and Chair the District Communicators' Forum; ✓ Edit all Municipal Publications; ✓ Management of the Municipal Website and Social Media
Community Development Workers (Local Municipality level)	<ul style="list-style-type: none"> ✓ Develop community on strategic development issues, improve standard of living, capacity and knowledge of the community in line with the District Municipality programmes, ✓ Promote local government services to the community, ✓ Attend strategic Ward Committee meetings, empower ward committees

Communications Forum	<ul style="list-style-type: none"> ✓ Consists of Head of Communication in local municipalities within the district. ✓ Consists of all national and provincial sector departments having a seat within the district ✓ Consists of water service boards; government entities and parastatals
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The Role of Communication in Public Participation

Public participation through communication is a continuous, planned, structured and an organised model in the promotion of development, working towards changing the attitudes and/or behavior of the general public, through the dissemination of reliable information and through encouraging the active and conscious participation of the broad public in the process.

Most often, public participation implies broad-based communication, the provision of accurate and reliable information to the general public. The effectiveness of any participation process is fundamentally linked to the institutional capacity of the District to maintain an effective communication system.

Customer Relations

A merger of all call centers in the District Municipality to be centralized in order provide integrated services/shared service for all local municipalities, national and provincial government is essential to provide a telephonic interface with the public which acts as a frontline information provider to the public.

The interface will usually address queries concerning fire and disaster services, water and sanitation supply, infrastructure maintenance and related types of basic service delivery provided by the district municipality.

This service should be provided by way of District toll-free number **086 66636** through which residents can enquire or request assistance about any type of service that the District and Local Municipalities should offer to them.

4.4.4. PERFORMANCE MANAGEMENT SYSTEM

The Council of NMMDM has vowed to instill a culture of performance throughout the organisation for their entire term of office. This can largely be attributed to a well-developed Performance Management System (PMS) adopted and implemented as required by section 152 of the Constitution, Chapter 6 of the Municipal Systems Act, (Act 32 of

2000) (MSA) and the Municipal Finance Management Act, (Act 56 of 2003) (MFMA).

The administrative as well as the political leadership of the municipality are highly performance oriented which ensures mostly that the objectives of the council as reflected in the IDP are being implemented.

Service Delivery and Budget Implementation Plan (SDBIP)

The Service delivery and Budget Implementation Plan (SDBIP) is a key instrument within local government to manage coordination between service delivery and budget priorities. Once the IDP and budget have been prepared and approved, the municipality prepares the SDBIP in accordance with the MFMA and Circular 13.

The SDBIP indicates quarterly performance targets financial performance targets and assigns responsibility to execute the respective performance targets. The municipality assesses its performance on a quarterly basis and reports progress on performance against targets set to Council

4.4.5. Internal Audit

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve the municipality's operations by evaluating the effectiveness of governance processes, risk management and controls. Internal audit derives its mandate from section 165 of the MFMA which provides that each municipality and each municipal entity must have an internal audit unit.

Its scope includes assessing the adequacy and effectiveness of:

- internal controls by evaluating:
 - Reliability and integrity of financial and operational information
 - Economic acquisition of resources and efficient and effective employment of those resources
 - Safeguarding of assets
 - Compliance with laws, regulations, policies, procedures and contracts
 - Accomplishment of objectives
- risk management by evaluating the:
 - control environment
 - risk identification process, control activities, risk treatment/management
 - Communication and monitoring of risks
- Governance processes by evaluating the:

- Effectiveness of ethical culture, tone set at the top
- Policies developed and enforcement of these policies
- Effective governance structures

Internal Auditors has unrestricted access to employees, property and records in terms of the Internal Audit Charter. Internal audit reports functionally to the audit committee and administratively to the Audit committee.

4.4.6. AUDIT COMMITTEE

The process of appointing Audit Committee (AC) members has been finalised. The AC is an independent governance structure/ committee of council, whose function is to advise council, political office bears, accounting officer and management staff of the municipality on matters relating to:

- Internal audits
- Internal financial control
- Accounting policies
- Performance management
- Performance evaluation
- Risk management
- Effective governance
- Compliance with MFMA, Annual Division of Revenue Act and applicable laws.

The Audit Committee reviews the Annual Financial statement of the municipality and provides a credible view on the accuracy and adequacy of financial reporting.

Audit Committee provide oversight role on the system of internal control, risk management and governance processes. The Audit committee derives its mandate from section 166 of the MFMA which provides that each Municipality must have an Audit Committee.

The effectiveness of the audit committee depends on the committee making recommendations to council and the council accepting and implementing those recommendations.

4.5 PROVISION OF INFRASTRUCTURE FOR BASIC SERVICE DELIVERY

Basic Service Delivery and Infrastructure Management

The Water Services Act (Act 108 of 1997) requires every municipality to draft a comprehensive Water Services Development Plan (WSDP). The WSDP is also regarded as one of the sector plans of the IDP because most of the planning for development being social, economic or environmental will depend on access to water services. Ngaka Modiri Molema District Municipality has been registered as a Water Services Authority in terms of the abovementioned act and therefore has to ensure that all its customers receive efficient, affordable, economical and sustainable access to water services.

Currently the WSDP of NMMDM is still in a draft stage and it must go through the necessary processes for it to be tabled at the Council sitting for adoption. The draft WSDP of NMMD highlights specific issues with regards to water management and strategies to ensure the sustainability of adequate water to the end users in the municipal area. It also sets targets for interventions with a specific focus on the following aspects:

- Basic water and sanitation services to each and every household in the District
- Sustainable water supply to ensure the health & wellness of communities
- Access to bulk water supply to attract industrial and other types of economic development to the area
- Ensure quality and clear drinking water to all consumers
- Establishment of infrastructure to ensure adequate storage capacity
- Rehabilitation of ageing infrastructure in order to ensure the long term sustainability of water services
- Continuous monitoring and control of water losses
- Adequate water pressure for all consumers

Municipal Infrastructure Grant (MIG)

Business Plans have been submitted to MIG and approvals granted. (Refer to Chapter 6 for a list of projects).

4.6 COMMUNITY SERVICES

The Municipal Health and Safety Directorate is formed by four (4) major services to the Ngaka Modiri Molema District Municipality, namely Fire and Rescue Services, Municipal Health Services, Disaster Management Services and Internal Security Support Services.

As part of government's vision of decentralising some of its significant services, municipal health and fire and rescue services were escalated from the various local municipalities into the key functions of the district municipality. It is against this that the Ngaka Modiri Molema District Municipality acquired and is undertaking Fire and Rescue and Disaster Management Services at the following local municipalities:

- Ditsobotla;
- Tswaing;
- Ratlou; and
- Ramotshere Moiloa

The Municipal Health Services Unit is currently servicing communities in all the five (5) local municipalities including Mahikeng. The Fire and Rescue Services is currently operating five (5) fire stations located at the following:

- Lehurutshe;
- Setlagole;
- Delareyville;
- Lichtenburg; and Itsoseng

4.6.1. Fire and Rescue Services

Description of the service

In line with the Fire Brigade Services Act No. 14 of 2000, SANS 10900 – the Fire and Rescue Services Unit is a service unit that is equipped to manage fire brigade and rescue services in the district.

Functions of the Unit

- To manage fire brigade and rescue services with the Ngaka Modiri Molema District Municipality.
- To liaise with all relevant government departments, NGO's and other entities on issues pertaining to fire brigade services.
- Lead and manage all fire stations in the district in line with powers and functions and other relevant statutory requirements.
- Exercise control over the usage of brigade fleet and other equipment in the fire and rescue service.
- Enforce and implement fire legislations and by-laws.

4.6.2. Disaster Management

Description of the service

In terms of the Disaster Management Act No 57 of 2002 – Ngaka Modiri Molema District Municipality is required to establish a Disaster

Management Centre in order to reduce risk to disasters and further outline responses and recoveries.

Functions of the Unit

- Initiate the implementation of any contingency plans and emergency procedures.
- Promote disaster management capacity-building aspects in disaster management services.
- Implement risk reduction plans and recovery strategies in communities in the district.
- Ensure that all operational tools and equipment are in good working condition.
- Prepare monthly reports of statistics of incidents and formulate service level agreements with bordering municipalities.

4.6.3. Municipal Health Services

Description of the service

In terms of Section 84 (1) of the Structures Act, 117 of 1998 – the Ngaka Modiri Molema District Municipality is obliged to provide municipal health services to its communities. This Unit must further ensure adherence to the nine (9) key performance areas of the National Health Act No. 61 of 2003.

Functions of the Unit

- Ensuring that the nine (9) Key Performance Areas of Municipal Health Services as defined by the National Health Act No. 61 of 2003 are provided and monitored throughout the district.
- Ensuring that stakeholders' data is maintained and communication lines between Municipal Health Services and stakeholders are open and updated regularly.
- To record statistics and report on trends in the work station, compile monthly reports and submit to Council. This must be aligned to the Batho Pele principles.
- Undertake routine inspections, assessments and recommend remedial actions on non-compliance.

4.6.4. Internal Security Support Services

Description of the service

In terms various legislation pertaining to security-related matters, the Internal Security Support Services of the Ngaka Modiri Molema District Municipality is mandated to do the following functions:

- Conduct security threats and risk assessments of municipal assets and employees;
- Conducting security awareness programmes;

- Conduct security vetting on all municipal employees;
- Develop and manage security policies and plans;
- Create a safe and secure environment by patrolling and investigate any crime (in and around municipal premises) and refer it to relevant law enforcement agencies if needed.

4.6.5 Economic Development

The District Economic Development Unit enables the municipality to develop policies, design programs and implement projects aimed at improving the socio-economic conditions of the district. Due to the rural nature of the district, the Unit extends to also include a critical element of rural development aimed at finding ways to improve the livelihood of rural communities.

In order to ensure that the above is achieved, the District will adhere to the pronouncement of Rebranding the economic land scape of the villages within its jurisdiction and repositioning the community members who are passionate about being entrepreneurs of choice. This will lead to the renewal of the municipality as well as the lives of our community members at large.

DGDS Strategy:

The District Economic Development unit has developed a District Growth and Development strategy aimed at improving the livelihood and economic growth of the Ngaka Modiri Molema community.

This Strategy was developed five years ago and need to be reviewed and aligned to the National and Provincial Development Plan. The PDP provides a common vision, goals and objectives of what should be achieved to influence provincial growth and development.

Currently the District Municipality is engaging with strategic partners inclusive of Local Municipalities to kick start with the process of developing the District Growth and Development Strategy.

Objectives of DGDS Strategy

The objectives envisaged to inform the development of District Growth and Development strategy are:

- To rebrand, Reposition and Renew Ngaka Modiri Molema District Municipality
- To position Agriculture, Culture and Tourism (ACT) as sustainable economic drivers in the District
- To position and develop villages, Townships and Small Dorpies (VTSD) economies in order to contribute to economic growth of the District.

- To pave a platform for growth and economic development programmes in the district;
- To promote growth and development through Saamwerk Saamtrek philosophy.
- To promote job creation through targeted public and private sector investment, skills development and empowerment of the SMME sector.

Key Pillars

Economic development

- Job creation
- Skills development
- Tourism promotion
- Manufacturing and Small Business Development
- Investment Promotion
- Mining and beneficiation
- Waste Management and Recycling Programmes
- Agricultural Cooperatives

Alignment of DGDS

The District Growth & Development Strategy will be reviewed annually to align with national and provincial strategies.

District Rural Development Plan

The NMMDM Rural Development Plan is developed with the aimed to promote rural economic transformation through fostering Agricultural development as well as other existing economic sectors. The envisaged transformational change aims at promoting sustainable rural development meaning improving the quality of life of Communities within the District Municipality.

The aims of District Rural Development Plan are

- Improve competitiveness in the agriculture sector.
- Target and invest in agriculture and non-agriculture economic activities.
- Promote competitive and sustainable businesses.
- Improve connectivity of villages with surrounding service towns.

EPWP

The District Municipality has developed draft EPWP policy which will address issues of recruitment and selection and implementation thereof. The draft policy has to be adopted by Council for implementation. The programme will be implemented in our five Local Municipalities.

During the financial year 2017/2018 the District Municipality intend to create 85 jobs through EPWP, this target was achieved. For the 2018/19 the unit is targetting to create 80 job opportunities, this is as aresult of the grand being reduced as compared to that of 2017/18.

4.7 FINANCIAL SERVICES (BTO)

Financial viability within Ngaka Modiri Molema Municipality means the ability of the municipality to fulfil its constitutional and legislative responsibilities. To fulfil these obligations the municipality needs to generate sufficient income, of which the main sources are:

- Government Grants which is subject to conditions set by government
- External funding which is subject to external assessment
- Revenue generated by government through service delivery

With the means of the available resources the municipality will ensure to uphold its developmental mandate and be able to achieve the strategic objectives of Council. It is alarming to note the daily spates of service delivery protests from civil society across the country which indicates that the demand for services and development is increasing but the financial resources of municipalities are actually shrinking.

The main focus areas to achieve financial viability include:

Budget Management

The budget proposals for the Medium Term Revenue & Expenditure Framework (MTREF) is informed by the municipality's IDP, particularly in terms of objectives, outputs and targets envisioned for the next three years. The budget is currently prepared on consultation with every directorate to provide inputs regarding needs in their departments. Draft budget is presented to council, where the council makes adjustments to accommodate the community's inputs.

It is important to note that realistic income and expenditure predictions must be made. The expenditure budget cannot be prepared in isolation with the income budget. It should be kept in mind that the municipality has limited resources to satisfy the unlimited needs of the community.

The municipality strives to always prepare the budget within the timeframe set by National Treasury, in order to conform to the National Treasury Regulations and the MFMA.

Asset Management

A GRAP compliance Asset Register is compiled monthly and balances with the General. The registering, auditing and management of assets would ensure that the NMMDM has an updated Asset Management Register, and would also ensure that all NMMDM's assets are accounted for at any given point and time.

It is important to note that all assets bought by the municipality must be affectively used by the municipality in order to facilitate optimal economic benefit for the municipality. All inefficient, unproductive assets of council and assets that have a financial burden on council are be put on auction on a regular basis. This will ensure future financial viability.

Store Management

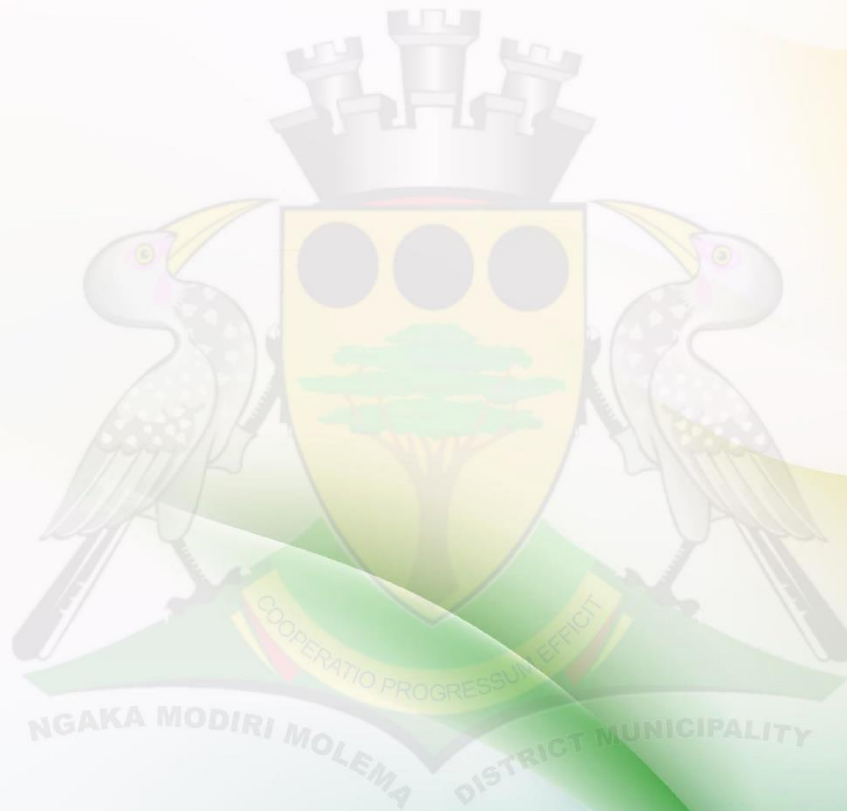
The Supply Chain Management Unit is tasked with stores management which involves accounting for stock items in the NMMDM Main stores, ensuring that acceptable levels of stock items are maintained, as well as the timeous distribution of requested stock items to end-user Departments.

The proper management of Stores will assist in the smooth functioning of end-user Departments, which translate into an environment that enhances service

Acquisition Management

The Supply Chain Management Unit is tasked with the procurement of goods and services for the NMMDM. The SCM Unit will ensure that goods and services are acquired through approved Supply Chain Management processes. The acquisition of goods or services would, therefore, have to be executed in such a manner to ensure compliance with the Supply Chain Management Policy, relevant legislation and associate Regulations.

The District will be in constant engagement with the relevant strategic partners in the spirit of sam-werk saam-trek to seek the wisdom in implementing the Provincial mandate in implementing the procurement policy that will address the poor growth in VTSD economies challenge



NMMDM SECTOR PLANS 2018/2019

CHAPTER 5

Integrated Development Plan

THE SECTOR PLANS

5.1 INTRODUCTION

This section contains a summary of the status of the Sector Plans within Ngaka Modiri Molema District Municipality. These plans constitute the core components of our IDP and also play an important role in the process of integration.

Some of the sector plans are not in place but the municipality, in partnership with other stakeholders and role players is in the process of developing them; others are in place but need some review since they are either outdated or do not assist the situation.

The summary of the sector plans include the following:

- Disaster Management Plan (DMP)
- Water Service Development Plan (WSDP)
- Skills Development Plan (SDP)
- District Growth and Development Strategy (DGDS)
- District Rural development Plan
- Integrated Waste Management Plan (IWMP)
- Communication Plan
- Air Quality Management Plan (AQMP)

5.1.1 Disaster Management Plan (DMP)

Since 1994 after new dispensation there has been a change in the way we should approach disaster management in South Africa. The Constitution of South Africa, Act 108 of 1996 in particular section 41(1)(b), 152(d), 156(4) and 229 places more emphasis on promotion well-being to the people of SA, health and safe environment as well as powers and functions including fiscal ones to the Municipalities.

The District Municipality has developed a Disaster Management Framework to guide implementation of disaster risk management in NMMDM. In endeavour to realize the implementation of disaster risk management across the entire district municipality, the District Disaster Management Centre normally encourages all Local Municipalities within its jurisdiction to develop disaster management plans and integrate them in their IDP's as envisaged in section 26(g) of the Municipal System Act No. 32 of 2000.

5.1.2 Water Services Development Plan (WSDP)

The District Municipality does not have the WSDP. However the municipality will identify the technical team that will champion the development of the document with the support from DWS. The available Water Services Master Plan is covering only three (03) Local Municipalities (Ramotshere Moiloa, Ratlou and Tswaing Local Municipalities) and the information is outdated because is 3 years old (2012/13). Therefore there is a dire need for development of a complete new Water Master Plan that covers all five (05) Local municipalities

5.1.3 Skills Development Plan

The Skills Development Plan of NMMDM was developed in terms of the Skills Development Act (Act 97 of 1998) and the Skills Development Levy (Act 9 of 1999) which requires the employer to ensure quality of education and training in the workplace and to assist job seekers, retrenched and the unemployed to enter the job market with the required skills.

The Workplace Skills Plan is derived from the organizational objectives contained in the IDP and the Strategic priorities of the Sector Skills Plan of the Local Government SETA. Through interaction with Organized Labour and the municipal Training Committee, the municipality submitted the Workplace Skills Plan/ Annual Training Report and Pivotal Report for the coming financial year to SETA as required.

5.1.4 District Growth and Development Strategy (DGDS)

The District Growth and Development Strategy is a key sector plan required by the municipality to guide all Economical development and functions in the municipal space. The reviewed document of the DGDS will assist to direct all issues relating to local economic development. Currently there is substantive LED Forum which is effective. The Growth and Development Strategy will assist the municipality in the following manner:

- It will guide all Local Development Initiatives
- It will provide a formal framework within which SMME's in NMMDM would function
- Will assist with the revival of the LED Forum and other sub-fora, namely, the Mining Forum; Agriculture Forum, VTSD Chamber of Commerce etc.

5.1.5 District Rural Development Plan

The District Rural Development Plan of NMM is developed with the aim to promote rural economic transformation through fostering Agricultural development as well as other existing economic sectors. The envisaged transformational change aims at promoting sustainable rural development meaning improving the quality of life of rural Communities within the District Municipality.

5.1.6 Integrated Waste Management Plan (Iwmp)

The Constitution of the Republic of South Africa guarantees the rights to the citizens under section 24 and stipulates that “everyone has the right to the environment that is not harmful to their health or well-being”.

In terms of the Environmental Management: Waste Act, 59 of 2008 each municipality must develop its IWMP and submit the plan to the MEC responsible for the Environment for endorsement and once the plan is endorsed by the MEC, include such plan on the IDP of the municipality.

The Council adopted the IWMP and the plan was endorsed by the MEC on the 7th May 2018. The endorsed plan is now to be included in the IDP for implementation.

5.1.7 Communication Strategy

The Communication Plan is one of the sector plans which is also vital for the IDP document and for purposes of directing communication between the community and the municipality as well as between the municipality and other stakeholders outside the municipality. The municipality has a communication plan in place.

5.1.8 Air Quality Management Plan (AQMP)

The AQMP in terms of the Environmental Management: Air Quality Management, Act 39 of 2004, must be developed by the municipality and once adopted by the Council be included in the IDP of the municipality for implementation.

Ngaka Modiri Molema District municipality has not developed the AQMP to date due to capacity challenges but has enlisted assistance from the province to develop the plan during the 2018/19 financial year.



NMMDM CAPITAL PROJECTS LISTS 2018/2019

CHAPTER 6

Integrated Development Plan

DITSOBOTLA LOCAL MUNICIPALITY

CAPITAL PROJECTS	BUDGET 19/20 FY	BUDGET 20/21 FY	BUDGET 21/22 FY
DITSOBOTLA LOCAL MUNICIPALITY			
WATER			
BODIBE WATER RETICULATION	R 25 877 916	R -	R -
GAMOTLATLA WATER SUPPLY	R 5 500 000	R -	R -
GREATER LICHTENBURG BWS	R 30 000 000	R 37 000 000	R -
MATILE 2 WATER SUPPLY	R 2 500 000	R -	R -
MEETMEKAAR AND SPRINGBOKPAN WATER SUPPLY	R 3 000 000	R -	R -
VERDWAAL 2 BULK WATER SUPPLY AND RETICULATION	R 700 000	R -	R -
TOTAL WATER	R 67 577 916	R 37 000 000	R -
SANITATION			
DITSOBOTLA RURAL SANITATION PROGRAMME	R 12 350 000	R 20 000 000	R 39 000 000
ITSOSENG WWTW UPGRADE		R 25 000 000	R 20 000 000
LICHTENBURG WWTW		R 35 000 000	R 4 000 000
TLHABOLOGANG BULK SANITATION (OUT FALL SEWER)	R 1 700 000	R -	R -
TOTAL SANITATION	R 14 050 000	R 80 000 000	R 63 000 000
TOTAL DITSOBOTLA LM PROJECTS	R 81 627 916	R 117 000 000	R 63 000 000

MAHIKENG LOCAL MUNICIPALITY

CAPITAL PROJECTS	BUDGET 19/20 FY	BUDGET 20/21 FY	BUDGET 21/22 FY
WATER			
DIBONO AND MANAWANA WATER SUPPLY		R 5 000 000	R -
DITHAKONG TSA GA SEHUBA WATER SUPPLY		R 10 000 000	R -
LONELY PARK WATER SUPPLY		R 9 000 000	R 10 000 000
LOTLHAKANE WATER SUPPLY		R 11 000 000	R 10 000 000
MADIBE-A-TAU WATER SUPPLY		R 12 000 000	R 8 000 000
LETLHOGORING WATER SUPPLY		R 10 000 000	R 10 000 000
SEBOWANA WATER SUPPLY		R 13 000 000	R -
MANJA WATER SUPPLY		R 5 000 000	R 10 000 000

MAHIKENG LOCAL MUNICIPALITY

CAPITAL PROJECTS	BUDGET 19/20 FY	BUDGET 20/21 FY	BUDGET 21/22 FY
MAHIKENG LOCAL MUNICIPALITY			
MAGOGOE KOIKOI AND MAGOGOE CENTRAL WATER SUPPLY		R -	R 10 000 000
MAJEMANTSHO WATER SUPPLY	R 14 036 130	R 15 000 000	R 12 000 000
MATILE 1 WATER SUPPLY	R 160 000		
MAKHUBUNG WATER SUPPLY		R 5 000 000	R -
MORAKA WATER SUPPLY	R -	R 3 000 000	R -
MOSHAWANE WATER SUPPLY (MAHIKENG)	R -	R -	R -
MOTLHABENG(MAFIKENG) WATER SUPPLY	R -	R 3 000 000	R -
SCHOONGEZIGHT WATER SUPPLY	R 1 500 000	R -	R -
SETLOPO WATER SUPPLY		R 8 000 000	R 9 000 000
SEWEDING , MAGOGOE TAR, PHOLA & PHATSIMA, MOCOSENG,. TLOUNG WATER SUPPLY	R -	R -	R 10 000 000
TOTAL WATER	R 15 696 130	R 132 000 000	R 107 000 000
MAHIKENG MMABATHO WWTW PH2	R -	R -	R -
TOTAL MAHIKENG LOCAL MUNICIPALITY PROJECTS	R 35 696 130	R 132 000 000	R 157 000 000

RAMOTSHERE-MOILoa LOCAL MUNICIPALITY

CAPITAL PROJECTS	BUDGET 19/20 FY	BUDGET 20/21 FY	BUDGET 21/22 FY
RAMOTSHERE-MOILoa LOCAL MUNICIPALITY			
WATER			
BRAKLAAGTE WATER SUPPLY	R -	R -	R -
BORAKALALO WATER SUPPLY	R -	R 10 000 000	R 7 000 000
GOPANE WATER SUPPLY	R -	R 10 000 000	R 8 000 000
LEEUFONTEIN WATER SUPPLY	R 24 000 000	R 7 000 000	R 9 000 000
LOBATLA WATER SUPPLY	R -	R 11 532 109	R 5 000 000
MMUTSHWEU WATER SUPPLY	R -	R 8 000 000	R 5 000 000
MOTLHABA WATER SUPPLY	R -	R 10 000 000	R 8 000 000
MOTSWEDI WATER SUPPLY	R -	R 10 000 000	R 9 000 000
TOTAL WATER	R 24 000 000	R 66 532 109	R 51 000 000
SANITATION			
GROOT MARICO WWTW	R -	R -	R -
GROOTMARICO OUTFALL SEWER & RETICULATION	R -	R -	R -
RAMOTSHERE-MOILoa RURAL SANITATION	R 50 000 000	R -	R 20 538 745
ZEERUST WWTP PHASE 2	R -	R -	R -
TOTAL SANITATION	R 50 000 000	R -	R 20 538 745
TOTAL RAMOTSHERE-MOILoa	R 74 000 000	R 66 532 109	R 71 538 745

RATLOU LOCAL MUNICIPALITY

CAPITAL PROJECTS	BUDGET 19/20 FY	BUDGET 20/21 FY	BUDGET 21/22 FY
WATER			
LOPORUNG WATER SUPPLY EXTENSION	R -	R 4 000 000	R 7 000 000
MAREETSANE WATER EXTENSION	R -	R 4 000 000	R 5 000 000
MATHATENG WATER SUPPLY EXTENSION	R -	R 4 000 000	R 10 000 000
MATLODING WATER SUPPLY EXTENSION	R -	R 4 000 000	R 8 000 000
PHITSANE-MAKGOBISTAD	R -	R 4 000 000	R 9 000 000
SETLAGOLE BULK WATER SUPPLY	R 8 268 777	R -	R -
TSHIDILAMOLOMO WATER SUPPLY UPGRADE	R 13 053 646	R -	R -
TOTAL WATER	R 35 889 625	R 26 000 000	R 50 000 000
RATLOU RURAL SANITATION	R -	R -	R 50 000 000
TOTAL RATLOU LOCAL MUNICIPALITY	R 35 889 625	R 26 000 000	R 100 000 000

TSWAING LOCAL MUNICIPALITY

CAPITAL PROJECTS	BUDGET 19/20 FY	BUDGET 20/21 FY	BUDGET 21/22 FY
WATER			
DEELPAN WATER SUPPLY PHASE 2	R -	R 3 000 000	R -
KHUNWANA WATER SUPPLY	R 4 000 000	R 7 000 000	R 4 000 000
OTTOSDAL BULK WATER SUPPLY & RETICULATION PHASE 2	R 17 000 000	R -	R -
SANNIESHOF/AGISANANG BULK WATER SUPPLY & RETICULATION	R -	R -	R -
TOTAL WATER	R 21 000 000	R 10 000 000	R 4 000 000
SANITATION			
SANNIESHOF WWTW	R 50 000 000	R -	R -
TOTAL SANITATION	R 50 000 000	R -	R 50 000 000
TOTAL TSWAING LOCAL MUNICIPALITY	R 71 000 000	R 10 000 000	R 54 000 000

SUMMURY OF NMMDM MIG CAPITAL PROJECTS BUDGET

CAPITAL PROJECTS	BUDGET 19/20 FY	BUDGET 20/21 FY	BUDGET 21/22 FY
TOTAL CAPITAL PROJECTS	R 292 533 646	R 309 728 464	R 358 165 086,00
PMU BUSINESS PLAN	R 6 945 354	R 7 545 354	R 8 145 354
TOTAL MIG FUNDS	R 299 479 000	R 317 274 000	R 336 310 440
TOTAL WATER BUDGET	R 169 531 000	R 231 160 000	R 212 000 000
TOTAL SANITATION BUDGET	R 117 197 646	R 78 568 646	R 146 165 086

COMMUNITY SERVICE

Key performance areas	Key performance indicator	Budget
Provision of Disaster Management Services	Radios and Repitors	R 4 700 00.00
Provision of Disaster Management Services	Disaster Response and Relief Material	R 1 800 000.00
Provision of Fire and Rescue Services	Procument of Fire Engines	R 10 200 000.00
Provision of Fire and Rescue Services	Procurement of Personal Protective Equipment	R 10 000 000.00
Provision of Municipal Health Services	NMMD Integrated Waste Management Plan	R 1 00 000.00
	TOTAL	R 28 700 000.00

GROWTH AND ECONOMIC DEVELOPMENT

Key Performance Areas	Key Performance Indicator	Budget
Sector Promotion	Review of District Growth and Development Strategy (DGDS)	R 430 000.00
Sector Promotion	SMME Support programmes/Project	R 200 000.00
Sector Promotion	Tourism Development programme	R 250 000.000
Business Development	Registration of Cooperatives/Companies	R5 000.00
Business Development	Rural Development projects Supported	R 400 000.00
Total		R1 285 000.00
Expanded public works programme	Number of Jobs created through EPWP	R1 235 000.00 (Grant)
Expanded public works programme	Number of Jobs created through EPWP	R 500 000.00 EQ Share

PUBLIC WORKS AND BASIC SERVICES (2019/20)

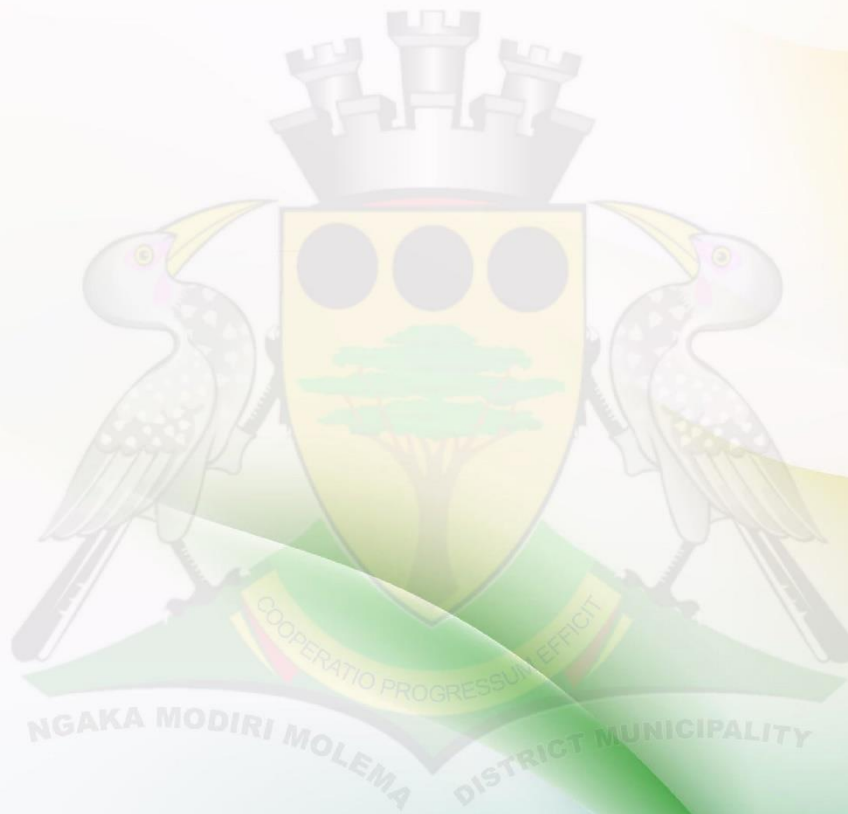
PROJECT/PROGRAMME IN THE IDP	PERFORMANCE INDICATOR	ACTIVITIES	VTSD/LOCATION & WARD	TIME FRAME	BUDGET
INFRASTRUCTURE MAINTENANCE AND DEVELOPMENT PROJECT TO BE IMPLEMENTED BY NMMDM					
Draught Relief/water and sanitation services	Access to free basic water and sanitation services on temporary basis and Improvement of health and hygiene	Water Tankering Desludging of VIP toilets and septic tanks	All identified Villages in the District	12 Months	R 12 000 000.00
Transfer to Local Municipality	O&M of Water Infrastructure per Urban Area	Operational Subsidy	Ramatshere R 4 000 0000 Tswaing R 4 000 0000 Ratlou R 4 000 0000 Ditsobotla R 4 000 0000 Mahikeng R 4 000 0000	12 Months	R 20 000 000.00
Ground Water Management	Ground water management and monitoring.	Procurement of PSP Drilling of new boreholes Equipping of boreholes	All identified villages in the District	12 Months	R 10 000 000.00
Yard Connections Programme/Water & Sanitation	Procurement of prepaid metering devices for Peri-urban in Mahikeng for cost recovery purposes.	Installation of yard water connections, procurement of water meters, Vending Units and maintenance of pre-paid stand pipes.	Mahikeng Peri-Uban	12 Months	R 4 000 000.00
Electricity (Boreholes)/Water & Sanitation	Operational Water Infrastructure	Payment of Electricity usage	All Wards in NMMDM	12 Months	R 12 500 000.00
National Water Week	Water Awareness Campaign	Community education on Water Conservation	All rural areas in NMMDM	12 Months	R 300 000.00
Water Quality Management	Water Quality Management and Monitoring	Sampling Program, Safety Plans, Regulatory Performance Management System,	All Wards in the District Municipality	12 Months	R 8 000 000.00
Supply & Delivery of scientific equipments procurement of chemicals	Procurement of a Service provider	Supply of Chemicals and basic testing equipments	All rural areas in NMMDM	12 Months	R 3 000 000.00

Operations and Maintenance WWTP(Sanitation)	Waste Water Treatment Works attended with monthly scheduled maintenance	Operation and Maintenance of 12 waste water treatment works	12 Waste Water Treatments within the District.	12 Months	R 60 000 000.00
PROJECT/PROGRAMME IN THE IDP	PERFORMANCE INDICATOR	ACTIVITIES	VTSD/LOCATION & WARD	TIME FRAME	BUDGET
Water Related Material	Water supply schemes maintained/restored.	Supply of water material for repairs of boreholes, busting pipelines and Water Engines.	All wards in the District Municipality.	12 Months	R 20 000 000.00
Operation and Maintenance of Rural Water Schemes	Mechanical repairs of boreholes	Repairs, maintenance and supply of water engines, stands, storage tanks, pump houses and fencing.	All Rural Wards in the District	12 Months	R 14 000 000.00
	Electrical repairs of boreholes	Electrical repairs on water pumps, supply, delivery and maintenance of high lift pumps, control panels and motors			R 14 500 000.00
Bulk Water Purchase From Sedibeng Water	Servicing the Current Account for SW.	Payment of bulk water for provision of water to Peri-Uban Settlements around Mahikeng Town	Majemantsho, Lomanyaneng, Setlopo, Tloung, Seweding, Ramosadi, Dibate, Motlhabeng, Tontonyane.Lowaneng, Montshioa Stad	12 Months	R 12 000 000.00
Operation and Maintenance plan	Development of an operation and maintenance plan	Procurement of a professional service provider.	All Wards in the District	12 Months	R 3 000 000.00
Personnel Protective Equipment	Personnel Protective Equipment	Procurement of service provider for supply and delivery of PPE	All employees in the department	12 Months	R 5 000 000.00
RRAMS.	Number of RRAMS submitted to Department of Transport.	Development of Rural Roads Asset Management System	All Wards in the District Municipality	12 Months	R 2 691.000.00
Maintenance District Roads/Roads-Infrastructure	Length of municipal roads maintained	Re-gravelling, blading, installation of road signage, de-bushing and maintenance of drainage systems.	All wards in the district Municipality	12 Months	R 8 000 000.00
Procurement of Water Tankers and Honey Sucker					R 3000 000.00
				TOTAL	R 211 991 000.00

PROVINCIAL PROJECTS

2019 / 20

Integrated Development Plan

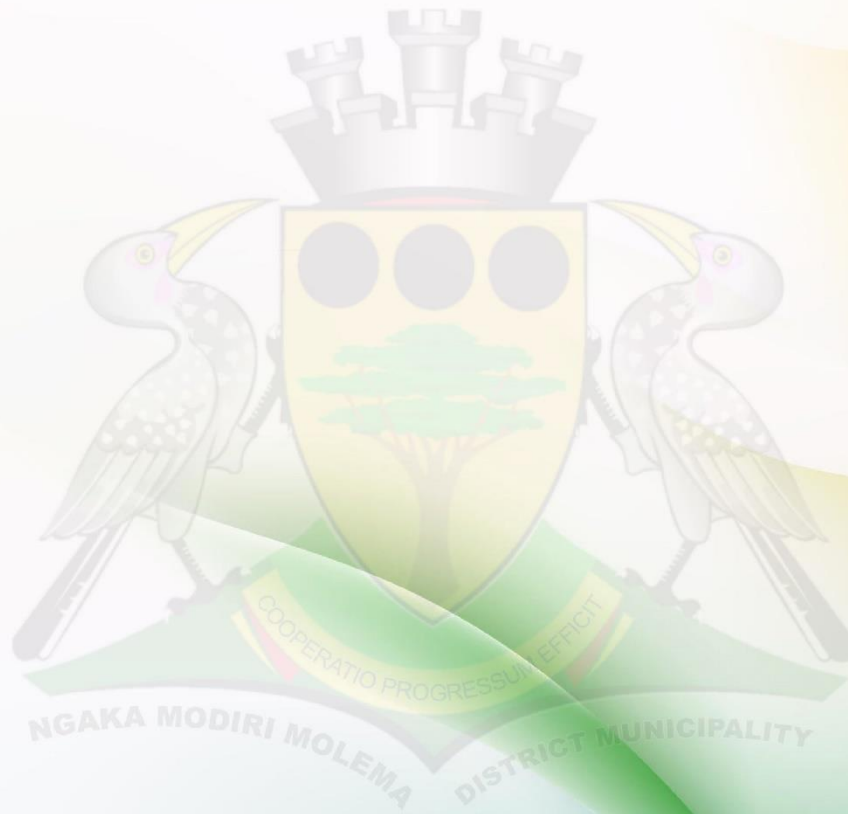


NMMDM MTREF BUDGET 2018/2019

CHAPTER 7

Integrated Development Plan

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY



ALIGNMENT OF STRATEGIC OBJECTIVES,
NATIONAL PRIORITY OUTCOMES AND KEY
PERFORMANCE AREAS

CHAPTER 8

Integrated Development Plan

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

National LG Priorities	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT									
KPA	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
Outcome 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT							Output 6	
		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019 <i>Current Status</i>	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings
Mayoral Committee Sitings	To promote good governance and accountable government	7 Mayoral Committee meetings held	7 Mayoral Committee meetings supported by June 2020	Opex	KPI 1 Number of Mayoral Committee Meetings supported by June 2020	Process Indicator	Q1	1 Mayoral Committee Meeting supported by end September 2019	Minutes & Attendance Register	15
							Q2	1 Mayoral Committee Meeting supported by end December 2019		
							Q3	3 Mayoral Committee Meetings supported by end March 2020		
							Q4	2 Mayoral Committee Meetings supported by end June 2020		
Council Sitings	To promote good governance and accountable government	7 Council Meetings held	7 Council Meetings supported by June 2020	Opex	KPI 2 Number of Council Meetings supported by June 2020	Process Indicator	Q1	1 Council Meeting supported by end September 2019	Minutes & Attendance Register	20
							Q2	1 Council Meeting supported by end December 2019		
							Q3	3 Council Meetings supported by end March 2020		
							Q4	2 Council meetings supported by end June 2020		
Human Resource Management	Achieve positive employee climate	2017/2018 Employment Equity Reports	2018/2019 Progress Report on Employment Equity Plan submitted to Department of Labour by 15th January 2020	Opex	KPI 3 Progress Report on the implementation of Employment Equity Plan submitted to Department of Labour by 15th January 2020	Output Indicator	Q1	1 EE Report submitted to EE Committee by end September 2019	Signed EE Report Acknowledgement Letter	15
							Q2	1 EE Report submitted to EE Committee by end December 2019		
							Q3	Employment Equity Progress Report submitted to Department of Labour by 15th January 2020		
							Q4	1 EE Report submitted to EE Committee by end June 2020		

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT									
KPA	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
Outcome 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT								
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019 <i>Current Status</i>	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings
Training and Development	To promote skills development	2018/19 Work Skills Plan/Annual Training Report submitted	Develop 2020/2021 Work Skills Plan/ Annual Training Report submitted to LGSETA by 30 April 2020	Opex	KPI 4 Annual Training Report and Workplace Skills Plan developed and submitted to LGSETA by 30 April 2020	Output Indicator	Q1	1 Report on trainings conducted by end September 2019	Training Reports; Report on Training needs; Acknowledgement letter from LGSETA	15
							Q2	1 Report on trainings conducted by end December 2019		
							Q3	1 Report on training needs submitted to Senior Manager by end March 2020		
							Q4	2020/2021 WSP/ATR submitted to LGSETA by 30 April 2020		
Information Communications Technology	To improve technology efficiency	New	Develop ICT Strategy Plan and Business Continuity (Disaster Recovery) Plan approved by June 2020	R2,5m	KPI 5 Develop ICT Strategy Plan and Business Continuity (Disaster Recovery) Plan approved by June 2020	Output Indicator	Q1	1 Assessment Report on Business Articulation and ICT Infrastructure	Assessment Report; Alignment Report; Draft ICT Strategy Plan and Business/Disaster Recovery Plan; Approved ICT Strategy Plan; Business Continuity/Disaster Recovery Plan and Council Resolution	15
							Q2	1 Alignment Report on ICT and Infrastructure due diligence for Strategy Plan and Business Continuity (Disaster Recovery) Plan		
							Q3	Draft ICT Strategy Plan and Business Continuity (Disaster Recovery) Plan submitted to Senior Management		
							Q4	Approval of ICT Strategy Plan and Business Continuity (Disaster Recovery) Plan submitted to Council		

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY, SERVICE DELIVERY, FINANCIAL VIABILITY, GOOD GOVERNANCE, INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT, ECONOMIC DEVELOPMENT									
KPA	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
Outcome 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT								
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED								
Functional Area/ Development Priorities	Strategic Objective	Baseline	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings
Legal Services	To promote accountable, efficient and transparent administration	4 Contract Management Registers	4 signed Contract Management Registers submitted to MM by end June 2020	Opex	KPI 6 Number of signed Contracts Management Registers submitted to MM by end June 2020	Output Indicator	Q1	1 Contract Management Register submitted to MM by end September 2019	Contract Management Register signed by MM	10
							Q2	1 Contract Management Register submitted to MM by end December 2019		
							Q3	1 Contract Management Registers submitted to MM by end March 2020		
							Q4	1 Contract Management Registers submitted to MM by end June 2020		
		4 Litigation Reports For and Against the Municipality submitted to MM	4 signed Litigation Reports For and Against the Municipality submitted to MM by end June 2020	R2m	KPI 7 Number of signed Litigation Reports submitted to MM by end June 2020	Output Indicator	Q1	1 Litigation Report for and against the Municipality submitted to MM by end September 2019	Litigation Register signed by MM	10
							Q2	1 Litigation Report for and against the Municipality submitted to MM by end December 2019		
							Q3	1 Litigation Report for and against the Municipality submitted to MM by end March 2020		
							Q4	1 Litigation Report for and against the Municipality submitted to MM by end June 2020		

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

KPA 2: BASIC SERVICE DELIVERY AND INFORMATION DEVELOPMENT

National LG Priorities	BASIC SERVICE DELIVERY											
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Outcome 9	Output 2	IMPROVE ACCESS TO BASIC SERVICES										
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator				Portfolio Of Evidence	Weight ings
		Current Status					Q1	Q2	Q3	Q4		
Disaster Management Services	Provide integrated and coordinated Disaster Management Services	2	4 x Disaster Awareness Campaigns	R 500'000.00	KPI 8 Number of Disaster Awareness Campaigns conducted by June 2020	Process Indicator	Q1	Disaster Management Awareness Campaign - Tswaing L.M			Report; Attendance registers	
							Q2	Disaster Management Awareness Campaign - Ratlou L.M				
							Q3	Disaster Management Awareness Campaign - Ramotshere Moiloa L.M				
							Q4	Disaster Management Awareness Campaign - Ditsobotla L.M				
Fire Fighting Services	To provide Fire & Rescue Services	100 Public Information Education Relations (PIER) conducted	100 Public Information Education Relations (PIER) conducted	OPEX	KPI 9 Number of Public Information Education Relations (PIER) conducted by June 2020	Output Indicator	Q1	25 PIER conducted			Report; and Attendance Registers	
							Q2	25 PIER conducted				
							Q3	25 PIER conducted				
							Q4	25 PIER conducted				
Municipal Health Services	To provide Municipal Health Services	46 awareness & education campaigns	56 awareness & education campaigns conducted by June 2020 in the whole District	R 37,000.00	KPI 10 Number of awareness & education campaigns conducted by June 2020	Process Indicator	Q1	14 awareness & education campaigns to be conducted			Programmes, Attendance Registers, Reports	20
							Q2	14 awareness & education campaigns to be conducted				
							Q3	14 awareness & education campaigns to be conducted				
							Q4	14 awareness & education campaigns to be conducted				
Security Support Services	Creating a safe and secure working environment for the Municipality	2	2 Security Awareness Programmes implemented by June 2020	OPEX	KPI 11 Number Security Awareness Programmes implemented by 30 June 2020	Output Indicator	Q1				Report; and attendance register	
							Q2	1 Security Awareness Programmes to be implemented				
							Q3					
							Q4	1 Security Awareness Programmes to be implemented				

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	BASIC SERVICE DELIVERY											
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Outcome 9	Output 2	IMPROVE ACCESS TO BASIC SERVICES										
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator				Portfolio Of Evidence	Weightings
		Current Status					Q1	Q2	Q3	Q4		
Water Services Planning	To supply water	New	Drilling and Equipping of 12 Boreholes by June 2020	R10m	KPI 12 Number of boreholes drilled and equipped by June 2020	Process Indicator	Q1	3 Boreholes	Technical report on 12 Boreholes (Drilling and Equipping)			
					Q2		3 Boreholes					
					Q3		3 Boreholes					
					Q4		3 Boreholes					
Water services Provision	To provide water service planning	207 Households with piped water	200 households connected with piped water inside yard by June 2020	R4m	KPI 13 Number of households connected with piped water inside yard by June 2020	Process Indicator	Q1	50 households	Monthly yard connections report			
					Q2		50 households					
					Q3		50 households					
					Q4		50 households					
Water services Provision	To address water services emergencies	25 villages with 10kl tanks served with water through tankering	1 200 000 litres of water provided through tankering in 25 villages by June 2020	R15m	KPI 14 Quantity of water delivered through tankering by June 2020	Output Indicator	Q1	300 000 litres of water delivered	Monthly Job cards (water tinkering) on 1 200 000 litres of water delivered			
					Q2		300 000 litres of water delivered					
					Q3		300 000 litres of water delivered					
					Q4		300 000 litres of water delivered					
Water Services	To provide water services development and maintenance	New	240 boreholes repaired (Mechanical and Electrical) by June 2020	R28.5m	KPI 15 Number of boreholes repaired through Mechanical and Electrical by June 2020	Output Indicator	Q1	60 boreholes repaired	Quarterly reports on Boreholes repaired (Mechanical and Electrical)			
					Q2		60 boreholes repaired					
					Q3		60 boreholes repaired					
					Q4		60 boreholes repaired					

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	BASIC SERVICE DELIVERY									
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Outcome 9	Output 2	IMPROVE ACCESS TO BASIC SERVICES								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings
		Current Status								
Water Services Planning	To provide water services planning	New	Operation and Maintenance plan developed by June 2020	R3m	KPI 16 Development of Operations and Maintenance Plan by June 2020	Process Indicator	Q1	Appointment of Professional Service Provider	Adopted Operation & Maintenance plan; Council Resolution	
							Q2	Data collation and capturing		
							Q3	Development of draft document		
							Q4	Adopted O&M plan approved by Council		
Sanitation Services	To provide sanitation services	4 WWTW maintained	12 WWTW maintained by June 2020	R60m	KPI 17 Number of Waste Water Treatment Plants maintained by June 2020	Output Indicator	Q1	3 WWTP attended and addressed	Technical report on 12 Waste Water Treatment Plants maintained	
							Q2	3 WWTP attended and addressed		
							Q3	3 WWTP attended and addressed		
							Q4	3 WWTP attended and addressed		
Water Quality improvement	To improve portable water	New	Data captured on the Green and Blue drop system by June 2020.	R8m	KPI 18 Water Quality management (Improvement of Blue & Green drop) by June 2020	Process Indicator	Q1	Appointment of a Professional Service Provider	Data captured on Blue and Green drop system	
							Q2	Data collation		
							Q3	Data collation		
							Q4	Data capturing on GDS and BDS		
Roads services	To improve the quality of roads	100km of gravel roads maintained	200km of gravel roads maintained by June 2020	R8m	KPI 19 Kilometres of gravel roads maintained by June 2020	Output Indicator	Q1	50km of gravel roads maintained	Monthly roads maintenance reports	
							Q2	50km of gravel roads maintained		
							Q3	50km of gravel roads maintained		
							Q4	50km of gravel roads maintained		

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	BASIC SERVICE DELIVERY									
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Outcome 9	Output 2	IMPROVE ACCESS TO BASIC SERVICES								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings
		Current Status					Q1	Q2		
Roads Services	To promote transportation Engineering	Visual assessment on unpaved roads (MLM,RLM,DLM and TLM)	Visual assessment on paved roads (Mahikeng and Ditsobotla LMs) by June 2020	R2.6m	KPI 20 Assessment and review of municipal paved roads by June 2020	Process Indicator	Q1	Visual assessment in Mahikeng LM – Phase I	Assessment and Reviewed municipal paved roads (Mahikeng and Ditsobotla LM)	
					Q2		Visual assessment in Mahikeng LM – Phase II			
					Q3		Visual assessment in Ditsobotla LM – Phase I			
					Q4		Visual assessment in Ditsobotla LM – Phase II			

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	BASIC SERVICE DELIVERY									
KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Outcome 9	Output 2	IMPROVE ACCESS TO BASIC SERVICES								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weight ings
		Current Status					Q1	Q2		
Provision of water and sanitation	To manage the implementation of water and sanitation capital projects	26 capital projects	8 Capital projects in construction will be completed during the course of 2019/20 Financial year; Gamotlatla WS; Setlagole Bulk WS; Matile 2; Tshidilamololo WS; Majemantsho WS; Verdwaal WS; Sannieshof/Agisanang WS; Ottosdal WS Phase 2	R299 479 000	KPI 21 Number of Capital projects in construction to be completed during the course of 2019/20 Financial year	Process Indicator	Q1	Gamotlatla Water Supply; Matile 2	Progress Report; Expenditure Report; Progress report; Monthly Progress Report; Adjudication Report; Contractor's Appointment Letter; Final Approval Certificate; Completion Certificate	
							Q2	Setlagole Bulk Water Supply; Tshidilamolomo Water Supply		
							Q3	Majemantsho Water Supply; Verdwaal 2 Bulk Water Supply And Reticulation		
							Q4	Sannieshof/Agisanang Bulk Water Supply & Reticulation; Ottosdal Bulk Water Supply & Reticulation Phase 2		

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

KPA 3: PROMOTE FINANCIAL VIABILITY

National LG Priorities	FINANCIAL AND ADMINISTRATIVE CAPACITY										
KPA	PROMOTE FINANCIAL VIABILITY AND ACCOUNTABILITY										
Outcome 9	Output 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED									
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED									
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings	
		Current Status					Q1	Q2			
Supply Chain Management	To promote financial accountability and transparency	2 quarterly SCM reports	4 quarterly SCM reports submitted to the Mayor within 10 working days of each quarter.	OPEX	KPI 22 Number of Supply Chain Management quarterly reports submitted to the Mayor	Output Indicator	Q1	1 SCM report submitted to the Mayor	Acknowledgement of receipt from the office of the Executive Mayor	10	
							Q2	1 SCM report submitted to the Mayor			
							Q3	1 SCM report submitted to the Mayor			
							Q4	1 SCM report submitted to the Mayor			
Budget and Reporting	To promote financial accountability and transparency	2019/2020 MSCOA Budget	2020/2021 Mscoa Budget approved by Council by 31 June 2020	OPEX	KPI 23 Approval of the 2020/21 Mscoa Budget by 31 June 2020	Process Indicator	Q1		Council resolution on draft budget and approved budget.	20	
							Q2				
							Q3	Draft Budget approved by Council by 31 st March 2020			
							Q4	Budget approved by council by the 31 st May 2020			
			4 section 52 (d) reports	(4 section 52 (d) reports submitted to council) by 30 June 2020	OPEX	KPI 24 Number of reports on the financial state of the municipality submitted to Council Section 52(d)	Process Indicator	Q1	1 section 52(d) reports submitted to council by 31 Oct 2019	Council Resolution and 4 section 52(d) reports	10
								Q2	1 section 52(d) reports submitted to council by 31 Jan 2020		
								Q3	1 section 52(d) reports submitted to council by 30 April 2020		
								Q4	1 section 52(d) reports submitted to council by 31 June 2020		

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	FINANCIAL AND ADMINISTRATIVE CAPACITY										
KPA	PROMOTE FINANCIAL VIABILITY AND ACCOUNTABILITY										
Outcome 9	Output 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED									
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED									
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019 <i>Current Status</i>	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator			Portfolio Of Evidence	Weightings
Budget and Reporting	To promote financial accountability and transparency	12 section 71 reports submitted to the PT, NT and the mayor	12 section 71 reports submitted to the PT, NT and the Mayor within 10 working days of the end of each month	OPEX	KPI 25 Number of monthly budget statements (section 71) submitted to the Executive Mayor, Treasury	Output Indicator	Q1	3 monthly Sec 71 reports sub mitted each month 10 working days		Acknowledgeme nt report by PT, NT and Mayor	10
							Q2	3 monthly Sec 71 reports sub mitted each month 10 working days			
							Q3	3 monthly Sec 71 reports sub mitted each month 10 working days			
							Q4	3 monthly Sec 71 reports sub mitted each month 10 working days			
		2018/2019 Mid-Term Budget Report	Mid-Term Budget submitted to Council by 31 January 2020	OPEX	KPI 26 Mid-Term Performance budget report submitted to Council by 31 January 2020	Output Indicator	Q1			Mid Term performance report and council resolution	15
							Q2				
							Q3	Approved Mid-term report submitted to Council			
							Q4				
		2018/2019 Adjustment Budget Report	Adjustment Budget Approved by Council by 28 Feb 2020	OPEX	KPI 27 Approval of the Adjustment Budget by Council by 28 Feb 2020	Output Indicator	Q1			Council Resolution & Adjustment Budget	10
							Q2				
							Q3	Approved Budget Adjustment report			
							Q4				

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	FINANCIAL AND ADMINISTRATIVE CAPACITY									
KPA	PROMOTE FINANCIAL VIABILITY AND ACCOUNTABILITY									
Outcome 9	Output 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED								
	Output 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019 <i>Current Status</i>	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings
Financial Accountability and Transparency	To promote financial accountability and transparency	2 quarterly financial statements	2 quarterly financial statements submitted to Municipal Manager Executive Mayor by 30 June 2020	OPEX	KPI 28 Number of quarterly financial statements submitted to the Municipal Manager and Exec Mayor	Output Indicator	Q1	Compile Annual Financial Statements and submit to AGSA by 31 August 2019	FEED Acknowledgement Letter; Council Resolution	15
							Q2			
							Q3	1 quarterly financial statements submitted		
							Q4	Interim Financial Statement by 30 April 2020		
		2 Reports on the implementation of the Audit Action Plan for 2017/2018	2 reports on the implementation of the Audit Action Plan submitted to the Municipal Manager by the end of June 2020	OPEX	KPI 29 Number of reports on the implementation of the Audit Action Plan submitted to the Municipal Manager by the end of June 2020	Output Indicator	Q1		Signed AGSA Audit Report Annual Report Council Resolution with Audit Action Plan Council Resolution on 2018/19 Audit Action plan Implemented progress	10
							Q2	Receive audit outcome by AGSA		
							Q3	1 audit action implementation plan		
							Q4	1 audit action implementation plan		

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

KPA 4: PROMOTE LOCAL ECONOMIC DEVELOPMENT

National LG Priorities	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY										
KPA	PROMOTE LOCAL ECONOMIC DEVELOPMENT										
Outcome 9	Output 1	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME									
	Output 3	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weigh tings	
		<i>Current Status</i>					Q1	Q2			
Sector promotion	To promote Local Economic Development	Old District Growth and Development Strategy (DGDS)	DGDS Reviewed by June 2020	R 455 000	KPI 30 Reviewed of DGDS by June 2020	Process Indicator	Q1	Development of Terms of Reference document & procurement process	Attendance registers Terms of reference Appointment letter Final DGDS Document and Council resolution	10	
							Q2	Appointment of Service Provider & Stakeholder engagement			
							Q3	Draft reviewed DGDS document			
							Q4	Final DGDS document and Council resolution			
			10 Sector Development Programmes/Projects implemented by June 2019	5 SMME Support Programmes/Projects implemented by June 2020 (5 Local Municipalities)	R200 000	KPI 31 Number of SMME Support Programmes/Projects implemented by June 2020	Process Indicator	Q1	1 SMME Support Programme/Projects implemented by June 2020	Attendance Register; Reports; and List of sub-contractors	5
								Q2	1 SMME Support Programme/Projects implemented by June 2020		
								Q3	1 SMME Support Programme/Projects implemented by June 2020		
								Q4	2 SMME Support Programme/Projects implemented by June 2020		

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY									
KPA	PROMOTE LOCAL ECONOMIC DEVELOPMENT									
Outcome 9	Output 1	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME								
	Output 3	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weights
		Current Status					Q1	Q2		
Sector Promotion	To promote Local Economic Development	2 Tourism Development Programmes implemented by June 2019	5 Tourism Development Programmes/Projects implemented by June 2020 (5 Local Municipalities)	R250 000	KPI 32 Number of Tourism Development Programmes/Projects implemented by June 2020	Process Indicator	Q1	2 Tourism Development Programmes/Projects implemented by June 2020	Terms of reference for establishment of Tourism Associations List of members of Tourism Associations Grading Certificates, Attendance registers & Reports	5
							Q2	1 Tourism Development Programmes/Projects implemented by June 2020		
							Q3	1 Tourism Development Programmes/Projects implemented by June 2020		
							Q4	1 Tourism Development Programmes/Projects implemented by June 2020		
Business Development	To promote Local Economic Development	50 Cooperatives/companies Registered by June 2019	20 Cooperatives/companies Registered with Companies and Intellectual Property Commission by June 2020 (5 Local Municipalities)	R5 000	KPI 33 Number of Cooperative/Companies registered with Companies and Intellectual Property Commission	Output Indicator	Q1	5 companies Registered	Registration Certificates	5
							Q2	5 companies Registered		
							Q3	5 companies Registered		
							Q4	5 companies Registered		

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY									
KPA	PROMOTE LOCAL ECONOMIC DEVELOPMENT									
Outcome 9	Output 1	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME								
	Output 3	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings
		Current Status								
Business Development	To enhance Rural Development	20 Rural Development Project supported by June 2019	4 Rural Development Project supported by June 2020 (4 Local Municipalities)	R400 000	KPI 34 Number of Rural Development Project Implemented by June 2020	Output Indicator	Q1	1 Rural Development Projects supported	Reports	5
							Q2	1 Rural Development Projects supported		
							Q3	1 Rural Development Projects supported		
							Q4	1 Rural Development projects supported.		
Expanded Public works programme	To Expanded Public works programme	80 Jobs created through EPWP by June 2019	82 Jobs created through EPWP (5 Local Municipalities)	R 500 000 (R 1 235 000)	KPI 35 Number of jobs created through EPWP	Output Indicator	Q1	Recruitment & Appointment of EPWP Participants	Employment Contracts, monthly Attendance Registers Quarterly reports	10
							Q2	Continuous Monitoring of employed EPWP participants		
							Q3	Continuous Monitoring of employed EPWP participants		
							Q4	Continuous Monitoring of employed EPWP participants		

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY									
KPA	PROMOTE LOCAL ECONOMIC DEVELOPMENT									
Outcome 9	Output 1	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME								
	Output 3	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weight ings
		Current Status								
Planning & Development (Integrated Development Programme)	To Develop, Amend and Adopt 5 year Credible IDP	Adopted 2018/2019 IDP Document	Approval of the Reviewed IDP for 2019/20 by Council by June 2020	R510 000	KPI 36 Review the IDP for 2019/20 by June 2020	Process Indicator	Q1	Tabling of the IDP/PMS Budget Process Plan	Q1: District IDP Framework/Process Plan. Council Resolution on Process Plan. Submission letter on process to the office of the MEC of LGH&S. Local newspaper adverts Q2: Report accompanied by Minutes and attendance register Q3: Draft IDP document Council Resolution, submission letter to the office of the MEC of LGH&S, local newspaper advert Q4: Final IDP and Council Resolution	15
							Q2	Desktop information and Planning and Analysis Phase		
							Q3	Tabling of Draft IDP 19/20 to Council		
							Q4	Adoption of final IDP 2019/2020 By 30 th May 2020		
Institutional Social Facilitation	To facilitate Pre and Post implementation of Projects and Programmes of the Municipality	8 Social Facilitation conducted for registered and funded Projects by June 2019	Social Facilitation of 8 Projects and Programmes by June 2020 in all Local Municipalities	R31 000	KPI 37 Number of Municipal Projects and Programmes supported and Facilitated by June 2020	Process Indicator	Q1	2 Social Facilitation conducted	Attendance Register and Reports	10
							Q2	2 Social Facilitation conducted		
							Q3	2 Social Facilitation conducted		
							Q4	2 Social Facilitation conducted		

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY									
KPA	PROMOTE LOCAL ECONOMIC DEVELOPMENT									
Outcome 9	Output 1	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME								
	Output 3	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weights
		Current Status								
Institutional Social Facilitation	Supporting National Calendar of events /Celebrations	1 Water Week Celebration Conducted by June 2019	Water Week Celebration Conducted by June 2020	R120 000	KPI 38 Conduct Water Week Celebration by June 2020	Process Indicator	Q1		Close Out Report and Attendance Registers	5
							Q2			
							Q3	1 Water Week Celebration to be Conducted by March 2020		
							Q4			
Institutional Social Facilitation	Supporting National Calendar of events /Celebrations	0	4 Water & Sanitation Educational Campaigns Conducted by June 2020	R120 000	KPI 39 Number of Water & Sanitation Educational Campaigns Conducted by June 2020	Process Indicator	Q1	1 Water & Sanitation Educational Campaign Conducted	Report and Attendance Register	5
							Q2	1 Water & Sanitation Educational Campaign Conducted		
							Q3	1 Water & Sanitation Educational Campaign Conducted		
							Q4	1 Water & Sanitation Educational Campaign Conducted		
Institutional Social Facilitation	Implementation of the District Calendar of events /Celebrations	1	Dr Silas Modiri Molema Commemoration conducted by June 2020	R500 000	KPI 40 Conduct Dr Silas Modiri Molema Commemoration by June 2020	Process Indicator	Q1		Report and Attendance Register	5
							Q2	Dr S Silas Molema Commemoration conducted by December 2019		
							Q3			
							Q4			

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY									
KPA	PROMOTE LOCAL ECONOMIC DEVELOPMENT									
Outcome 9	Output 1	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME								
	Output 3	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019 <i>Current Status</i>	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings
Planning & Development	Compilation of a Spatial Development Framework to be approved by council to form part of the IDP	New	Spatial Development Framework compiled and approved by Council by 30 June 2020	R454 700.00	KPI 41 Compile and Approve Spatial Development Framework	Output Indicator	Q1	Phase 3 - Spatial Analysis, Synthesis & Proposals: Intensive stakeholder engagements Phase 4 - The Draft SDF Document: This is the phase that will produce the first Draft SDF document. Table draft to Council. which must be taken through public participation process	Spatial proposals document; Attendance registers and minutes. First Draft SDF document. Second Draft SDF document; Goes to Council for Noting; Report comprising of comments received and attendance registers; Resolutions from each Council structure. Approved SD;F and Council resolution	15
							Q2	Phase 5 - Achieving Support for the Draft SDF: The draft document will be taken through various key stakeholders i.e. councillors, traditional authorities for buy in before it is adopted by council		
							Q3	Phase 6 - Finalization and Approval: The final Draft SDF will be taken through the necessary council structures for noting and recommendation for approval and adoption by council.		
							Q4			

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	LABOUR MATTERS, FINANCIAL AND ADMINISTRATIVE CAPACITY									
KPA	PROMOTE LOCAL ECONOMIC DEVELOPMENT									
Outcome 9	Output 1	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME								
	Output 3	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings
		<i>Current Status</i>								
Planning & Development	Compilation of Environmental Management Framework to be approved by council to form part of the IDP	New	Environmental Management Framework compiled and approved by Council and endorsed by the MEC/Minister by June 2020	R 958 500.00	KPI 42 An approved Environmental Management Framework	Output Indicator	Q1	Appointment of the Professional Service Provider. Phase 1 - Detailed Inception Report: Inception meeting to Establish a Project Management Team (PMT)	Appointment letters, signed SLA	10
							Q2	Phase 2 – Status Quo Report: which will highlight the following inter-alia: spatial representation of current land uses and actual uses of land.		
							Q3	Phase 3 - The Desired State of the Environment: The Status Quo Report will be used to facilitate a consultative process through which the desired state of the environment for the area will be established.	Status Quo report on the desired state of the Environment for the District.	
							Q4	Phase 4 - Draft Desired State of Environment: Circulate draft report to PMC members for comments. Table Draft to Council	Report on the Draft State after consultation with the consultative.	

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

National LG Priorities	GOVERNANCE/PUBLIC PARTICIPATION									
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Outcome 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT								
	Output 3	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings
		Current Status					Q1	Q2		
Internal Audit	To improve the effectiveness of risk management, controls and governance processes	The 2018-2021 Audit Rollout Plan	The 2019-2022 Audit Rollout Plan developed and approved by the Audit Committee by 31 July 2019	Opex	KPI 43 Three (3) year Audit Rollout Plan developed and approved by the Audit Committee by 31 July 2019	Output Indicator	Q1	Development and approval of the 2019-2022 Audit Rollout Plan by the Audit Committee by 31 July 2019.	A signed copy of the 2019-2022 Audit rollout plan; Minutes and Attendance register	
							Q2			
							Q3			
							Q4			
Internal Audit	To improve the effectiveness of risk management, controls and governance processes	The 2018/19 Internal Audit Charter	The 2019/20 Internal Audit Charter developed and approved by the Audit Committee by 31 July 2019	Opex	KPI 44 Internal Audit Charter developed and approved by the Audit Committee by 31 July 2019	Output Indicator	Q1	Development and Approval of the 2019/20 Internal Audit Charter by the Audit Committee by 31 July 2019.	A signed copy of the 2019-20 Internal Audit Charter Minutes and Attendance register	
							Q2			
							Q3			
							Q4			
Internal Audit	To improve the effectiveness of risk management, controls and governance processes	The 2018/19 Audit Committee Charter	The 2019/20 Audit Committee charter developed and approved by Council by 31 August 2019	Opex	KPI 45 Audit Committee charter developed and approved by council by 31 August 2019	Output Indicator	Q1	Development of approval of the Audit Committee Charter by 31 August 2019	Copy of the 2018/19 Audit Committee Charter; Minutes of the Audit Committee meeting wherein the charter was accepted by the Audit Committee and attendance register ; Council Resolution: Audit Committee Charter 2019/20	
							Q2			
							Q3			
							Q4			

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	GOVERNANCE/PUBLIC PARTICIPATION										
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	Output 3	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL									
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019 <i>Current Status</i>	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings	
Internal Audit	To improve the effectiveness of risk management, controls and governance processes	The 2018/19 Annual Audit Plan	The 2019/20 Annual Audit Plan developed and approved by the Audit Committee by 31 July 2019	Opex	KPI 46 Annual Audit Plan developed and approved by 31 July 2019	Output Indicator	Q1	Development and approval of the 2019/20 Annual Audit Plan by the Audit Committee by 31 July 2019	A copy of the 2019/20 Annual Audit Plan duly signed off Minutes of the Audit Committee meeting wherein the Annual Audit Plan was approved and the Attendance register		
							Q2				
							Q3				
							Q4				
Internal Audit	To improve the effectiveness of risk management, controls and governance processes	Eight (8) Audit Committee meetings held	Five (5) Audit committee meetings held	Opex	KPI 47 Number of Audit Committee meetings held by June 2020	Output Indicator	Q1	Two (2) Audit Committee meeting held. (One ordinary and a Special Audit Committee meeting for review of 2018/19 AFS and Annual Performance report)	Minutes of the Audit Committee meeting; Attendance Registers and Audit Committee reports		
							Q2	One (1) Audit Committee meeting held.			
							Q3	One (1) Audit Committee meeting held.			
							Q4	One (1) Audit Committee meeting held.			

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	GOVERNANCE/PUBLIC PARTICIPATION										
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	Output 3	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL									
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019 <i>Current Status</i>	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings	
Intergovernmental Relations	To promote Good Governance and Public Participation	4 IGR and Corporate Governance Forums	10 IGR and Corporate Governance forums facilitated (Mayor's Forum: MM's Forum; Technical Sector Engagements; Makgotla)	OPEX	KPI 48 Number of IGR and Corporate Governance Forums facilitated by 30 June 2020	Output Indicator	Q1	2	Attendance Register & Report		
							Q2	2			
							Q3				
							Q4				
		23 B2B Reports	47 B2B Reports submitted to DLG&HS by 30 June 2020	OPEX	KPI 49 Number of B2B reports submitted to DLG&HS by 30 June 2020	Output Indicator	Q1	12	B2B Reports & Acknowledgement letter		
							Q2	11			
							Q3	12			
							Q4	12			
		3 Stakeholder Consultative meetings	4 Stakeholder consultative meetings held to by 30 June 2020 (farmers Unions, Dikgosi & Organised Business)	OPEX	KPI 50 Number of Stakeholder consultative meetings by 30 June 2020	Output Indicator	Q1	1	Attendance Register & Reports		
							Q2	1			
							Q3	1			
							Q4	1			

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	GOVERNANCE/PUBLIC PARTICIPATION										
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	Output 3	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL									
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings	
		<i>Current Status</i>									
Intergovernmental Relations	To promote Good Governance and Public Participation	None	2 District Governance Lekgotla to be facilitated by June 2020		KPI 51 Number of District Governance Lekgotla facilitated by June 2020	Output Indicator	Q1	1 District Governance	Attendance Register & Reports		
							Q2				
							Q3	1 District Governance			
							Q4				
	New	Strategic Plan document for 2020/2021 developed by June 2020		KPI 52 Development of Strategic Plan Document for 2020/21 by 30 June 2020	Output Indicator	Q1	Report on the implementation of Strat Plan for 2019/2020	Strategic Plan Document			
						Q2	Report on the implementation of Strat Plan for 2019/2020				
						Q3	Break away session for Strat Plan 2020/21				
						Q4	Council approves Strat Plan 2021				
Performance Management System	To promote Planning and Performance Management	2018/2019 Performance Agreements signed by Senior Managers	7 Performance Agreements Signed by 30 July 2019 (MM, CAE, Technical, CFO, Community Services, Corporate & Planning & Development) 12 July Seniors must sign and advertise	OPEX	KPI 53 Number of Performance Agreements signed by 30 July 2019	Output Indicator	Q1	7 Performance Agreements signed and Submitted to Council	Signed Performance Agreements and Council Resolution Acknowledgement from MEC: DLG&HS		
							Q2				
							Q3				
							Q4				

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	GOVERNANCE/PUBLIC PARTICIPATION									
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Outcome 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT								
	Output 3	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019 <i>Current Status</i>	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weights
Performance Management System	To promote Planning and Performance Management	2017/2018 Annual Report	2018/2019 Annual Report tabled to Council by 31 January 2020	R 300 000.00	KPI 54 Table the Annual Report for 2018/2019 to Council by 31 January 2020	Output Indicator	Q1	Unaudited 2018/2019 Draft Annual Report tabled to council on the 31 August 2019	2018/2019 Annual Report; Council Resolution; Acknowledgement letters from AGSA, DLG&HS and Treasury	
							Q2			
							Q3	Annual Report tabled to council in 31 January 2020		
							Q4	Copies of the Annual Report submitted to the Provincial Legislature		
		Q1								
		Q2								
	Q3	Mid-Year Performance Report submitted to Council by 31 January 2020								
	Q4									
	Q1									
	Q2									
	Q3	2019/2020 Reviewed SDBIP submitted to Council								
	Q4									
Q1	Annual Performance Review 2018/19 and Report submitted to AG									
Q2	1 st Quarterly reviews conducted									
Q3	2 nd Quarterly & Mid-Term reviews conducted									
Q4	3 rd Quarterly review conducted									

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	GOVERNANCE/PUBLIC PARTICIPATION								
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
Outcome 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT							
	Output 3	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL							
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019 <i>Current Status</i>	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator	Portfolio Of Evidence	Weight ings
Enhance Communications	To enhance communication and public participation	60 Communications activities implemented	60 Number of Communications activities implemented by 30 June 2020	R 1.9 m	KPI 58 Number of Communication Activities to be implemented by 30 June 2020	Process Indicator	Q1 15 Activities (1) 3 Media Engagement ; (2) 1 Development and Printing of Quarterly External Modiri Newsletters; (3) 3 Media Bulk Buying; (4) 1 Outdoor Advertisement; (5) 4 District Entrances and Exit Signage; (6) 3 Municipal Signage	(1) Proof of media invite, statements, articles, invitations, programmes, adverts, interviews audios; (2) attendance registers, programmes/agendas, pictures (3) Proof of outdoor advertising; (5) copy of developed, e-published and printed Modiri Magazine - External Quarterly Newsletter; (6) Proof of signage..	
							Q2 15 Activities (1) 3 Media Engagements ; (2) 1 Development and Printing of Quarterly External Modiri Newsletters; (3) 3 Media Bulk Buying; (4) 1 Outdoor Advertisement; (5) 4 District Entrances and Exit Signage; (6) 3 Municipal Signage		
							Q3 15 Activities (1) 3 Media Engagements ; (2) 1 Development and Printing of Quarterly External Modiri Newsletters; (3) 3 Media Bulk Buying; (4) 1 Outdoor Advertisement; (5) 4 District Entrances and Exit Signage; ; (6) 3 Municipal Buildings Signage		
							Q4 15 Activities (1) 3 Media Engagements ; (2) 1 Development and Printing of Quarterly External Modiri Newsletters; (3) 3 Media Bulk Buying; (4) 1 Outdoor Advertisement; (5) 2 District Entrances and Exit Signage; (6) 3 Municipal Signage		

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	GOVERNANCE/PUBLIC PARTICIPATION									
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Outcome 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT								
	Output 3	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019 <i>Current Status</i>	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings
Enhance Communications	To enhance communication and public participation	12 Number of Website Management Report submitted to the Municipal Manager	4 quarterly Reports on Hosting, Technical Support, Upgrades and Maintenance of the Municipal Website by 30 June 2020	R 160 000	KPI 59 Hosting, Technical Support, Upgrades and Maintenance of the Municipal Website by 30 June 2020	Process Indicator	Q1	(1)3 monthly Updates of layout and uploading of content	(1)Proof of Website Updates layout; (2)Screen-munch of uploaded contents and document.	
							Q2	(1)3 monthly Updates of layout and uploading of content		
							Q3	(1)3 monthly Updates of layout and uploading of content		
							Q4	(1)3 monthly Updates of layout and uploading of content		
Enhance Customer Care Relations	To promote and implement Batho Pele Principles	New	District Wide Community Satisfactory Survey conducted and results submitted to Council by 30 June 2020	R 500 000	KPI 60 Conduct Community Satisfaction Survey Report to Council by 30 June 2020	Output Indicator	Q1	(1) election of 10 (2 per municipality) Community Satisfaction Survey Temporary Agents; (2) 1 Customer Care Outreach Programme	(1) Copy of Questionnaire, attendance register, Copy Customer Survey Report; (2)Outreach Programme activation plan, photos, attendance register	
							Q2	(1) conduct the Community Satisfactory Survey; (2) 1 Customer Care Outreach Programme		
							Q3	(1)Conduct the Community Satisfactory Survey; (2) 1 Customer Care Outreach Programme		
							Q4	(1)Consolidate the Community Satisfactory Survey final results for Council; (2) 1 Customer Care Outreach Programme		

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	GOVERNANCE/PUBLIC PARTICIPATION										
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	Output 3	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL									
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019 <i>Current Status</i>	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings	
Good Governance	To promote good governance and Community Participation	Public Participation and Community outreach programs/events supported 1 Imbizo, 0 Letsema, 0 mandela day event held	8 Mayoral Imbizo's and Programmes held by 30 June 2020	R 1.3m	KPI 61 Number of Mayoral Imbizo's and Programmes Held by 30 June 2020	Output Indicator	Q1	2 – Mandela Life Celebration	Attendance registers and report		
							Q2	1 – Ngaka Modiri Molema Life Celebration (NMMDM)			
							Q3	2 – Water Month and Community Consultative Meeting (District Wide)			
							Q4	3 – Community Consultation Meetings, Project Handovers, City Of Freedom with SANDF (District Wide)			
		4 Reports	10 Special Programs facilitated by 30 June 2020	R 1.6m	KPI 62 Number of Special Programs facilitated by 30 June 2020	Output Indicator	Q1	Women's Month Celebration; Youth Development Programme; supporting NPO's and NGO's related to Special Programmes	Copies of reports		
							Q2	Disability Celebrations Month; Youth Development Programme; supporting NPO's and NGO's related to Special Programmes; HIV/AIDS Programmes; supporting Women and Children Programmes			
	Q3						Youth Development Programme; supporting NPO's and NGO's related to Special Programmes				
	Q4	Youth Development Programme; supporting NPO's and NGO's related to Special Programmes									
	1 District Governance Lekgotla	1 District Governance Lekgotla held by June 2020	R 600 000.00	KPI 63 Number of District Governance Lekgotla held by 30 June 2020	Output Indicator	Q1		Attendance register, Comprehensive report			
						Q2					
						Q3					
						Q4	1 District Governance Lekgotla				

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	GOVERNANCE/PUBLIC PARTICIPATION										
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Outcome 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT									
	Output 3	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL									
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019 <i>Current Status</i>	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weightings	
Promote Good Governance	To promote good governance and Community Participation	5 Public Participation Programmes supported	2 Public Participation Programmes supported by June 2020	R 800 000.00	KPI 64 Number of Public Participation Programmes supported by 30 June 2020	Output Indicator	Q1	1 Public Participation Programme supported in Mahikeng Local Municipality	Attendance Registers; Programs		
							Q2				
							Q3				
							Q4	1 Public Participation Programme supported in Ramotshere Moiloa Local Municipality			
		1 Moral Regeneration Campaign conducted	1 Moral Regeneration Awareness Campaign conducted by June 2020	R 300 000.00	KPI 65 Moral Regeneration Awareness Campaign and prayer conducted by June 2020	Output Indicator	Q1		Attendance registers; and Programs		
							Q2	1 Moral Regeneration Awareness Campaign conducted			
							Q3				
							Q4				
		10 by 10 Anti-Corruption Campaign	1 Community Awareness Campaign conducted by 30 June 2019 (Anti-Corruption policy)		KPI 66 Number of Community Awareness Campaign on Anti-Corruption Policy conducted	Output Indicator	Q1		Attendance registers and minutes of meeting		
							Q2				
							Q3				
							Q4				
1 training on standing rules and orders	2 programmes coordinated and facilitated by June 2020	R 650 000.00	KPI 67 Number of programmes to capacitate Cllrs, coordinated and facilitated by June 2020	Output Indicator	Q1	1 Training on ICT	Report, attendance registers and Programmes				
					Q2						
					Q3	Financial Planning on: Estate Planning					
					Q4						

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

National LG Priorities	GOVERNANCE/PUBLIC PARTICIPATION									
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Outcome 9	Output 1	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT								
	Output 3	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL								
Functional Area/ Development Priorities	Strategic Objective	Baseline 2018/2019	Annual Performance Target	Budget	Key Performance Indicator	KPI Type	Quarterly projections/process indicator		Portfolio Of Evidence	Weighti ngs
		<i>Current Status</i>					Q1	Q2		
Promote Good Governance	To promote good governance and Community Participation	2 Speakers forums facilitated	4 Speakers forums facilitated by June 2020	R 150 000.00	KPI 68 Number of Speakers forums facilitated by June 2020	Output Indicator	Q1	2 Speakers forum by end Sept 2019	Attendance Registers and Programmes	
							Q2	2 Speakers forums by end Dec 2019		
							Q3	2 Speakers forums by end March 2020		
							Q4	2 Speakers forums by end June 2020		
		1 Chief Whip Forum	4 Chief Whips Forums facilitated by end of June 2020	R 250 000	KPI 69 Number Chief Whips Forums held by June 2020	Output Indicator	Q1	1 Chief Whip Forum Conducted by end Sept 2019	Registers and Agenda	
							Q2	1 Chief Whip Forum Conducted by end Dec 2019		
							Q3	1 Chief Whip Forum Conducted by end March 2020		
							Q4	1 Chief Whip Forum Conducted by end June 2020		
		2017/2018 MPAC oversight report approved by Council on the 31 st March 2019	2018/2019 MPAC oversight report approved by Council on the 31 st March 2020	R 600 000	KPI 70 Approval MPAC oversight report by the 31 st March 2020	Output Indicator	Q1		Council Resolution; MPAC oversight report	
							Q2			
							Q3	MPAC Public Participation program conducted		
							Q4			

