



DRAFT INTEGRATED DEVELOPMENT PLAN (IDP)

2011 / 2012

1. DOCUMENT LAYOUT

This document presents the 2011/12 Draft IDP of the Mafikeng Local Municipality. It is segmented in various sections as outline below.

Introduction and Background: provides introduction and background towards the preparation for 2011/12 MTERF

Integrated Development Planning Overview: gives an overview of the IDP and processes

Section A – Executive Summary provides a brief overview of the study area, population distribution, population groups, age and gender distribution and household income. This demographic information is sourced from the 2007 Community Survey from Statistics South Africa.

Section B – Situation Analysis The section will give an overview of the realistic situation at Municipal level. Priority issues from previous consultations aligned to 5 National Key Performance Areas (KPA) Local Government Strategic Agenda 2005-2011.

Section C,D,E and F presents the Strategic phase which includes the Mission and Vision, Development Objectives and Development Strategies linked to priority issues identified by the community as well as the National Key Performance Areas. This is the section that indicates the municipality's basis for 2011/12 budgeting and the SDBIP thereof. The development objectives and strategies (The drafts) are drawn from the directorates' engagement session during the budget compilation process, they are still drafts as this document suggest. Consultations still continue until the budget is finally approved as well as to amend-in the planning information contained in the currently approved Financial Recovery Plan (also attached as an Annexure to this document).

Section F1 to F7 presents the National pre-determined KPA's for local government, wherein Section F6 lays out the draft Financial Plan for 2011/12 financial Year and Section F 7 presents KPA – Good Governance where all structures consulted and processes followed towards the compilation of this draft document.

Section G provides information on capital projects indentified and resources allocated to for implementation during 2011/12 financial year. It also tables all sources of funding which include but not limited to Municipal Infrastructure Grants and funding from Sector departments. Implemented projects from the previous two financial years are presented hereunder. Towards the compilation of this draft document, not all sector departments could provide a list of their confirmed projects and programmes to be implemented during 2011/12 financial year. Consultation will continue after the tabling of this draft document to ensure sector inputs in the final document

2. INTRODUCTION AND BACKGROUND

The year 2011 is the year of local government elections, thus indicating that the current council might change as results of the ensuing elections. The election date has also been announced by the Deputy President on the third of March 2011, the date for the elections will be the 18th May 2011. The Municipal budget circular 54 from National Treasury outlines the importance of Local government elections, being that as the country we will once again reaffirm our commitment to democratic and accountable government by choosing representatives of the people who will guide the work of local government for the next five years.

During this time of transition, all role players need to work together to ensure municipalities continues to perform their functions effectively and efficiently. It is particularly important to ensure that arrangements for the review of IDP 's and preparations of budgets continue smoothly. The Mayor and the municipal manager of each municipality (as the circular states) need to carefully consider the time schedule for the review of the IDP and the tabling, public consultation and approval of the municipal budget.

There are four risks which have been identified, which then needs to be explicitly managed during the time of transition, they are as follows:

- In terms of section 13 of the Municipal Property Rates Act, and section 24 and 42 of the MFMA, new tariffs for property rates, electricity, and water and any other taxes and tariffs may only be implemented from the start of the municipal financial year (1 July). Therefore it is critical that the municipal council approves the necessary resolutions before the start of the financial year. If it does not happen, the municipality will not be able to increase its taxes and tariffs – and the results will most likely be an immediate financial crisis, and an intervention in terms of section 39 of the Constitution.
- In terms of section 16 of the MFMA, a municipal council must approve the annual budget for the municipality before the start of the new financial year. Should the municipal Council not do so, then in terms of section 26 of the MFMA the provincial executive **must** intervene, and such intervention may include dissolving the municipal council and the appointment of the administrator. A municipality may also only incur expenditure with the permission of the MEC for finance in the province subject to the restrictions set out in section 26 of the MFMA.
- The outgoing council needs to ensure that their inputs into the 2011/12 budget and MTERF safeguard the financial sustainability of their municipalities. More specifically municipalities are advised against unrealistically low tariff increases and over-ambitious capital expenditure programme.
- The election campaign period is likely to coincide with the period when municipalities normally conduct public consultation on the budget. There is a risk that these public consultations will either be neglected or used to serve narrow party political interests.

National treasury also advised through the Circular 54 that in deciding on the schedule for the 2011/12 budget process, the Mayor and municipal manager must also note that the MFMA read together with the Municipal Budget and Reporting Regulations only allows for a main adjustment budget to be tabled after the mid-year budget and performance assessment has been tabled in council, i.e after 1 January 2012. In addition, the permitted scope of adjustment budget is quite limited: taxes and tariffs may not be increased, and any additional revenues may only be appropriated to programmes and projects already budgeted for. Therefore, the idea of the current council passing a 'holding budget' which the new council will change substantially through an adjustment budget soon after the start of the municipal financial year is not legally permitted.

For the municipality to manage the above processes and activities effectively, National Treasury further possessed two options that councils should consider in preparation for the 2011/12 IDP and Budget. The option that the municipality opted for is option one (1) which is tabulated below:

<p>Option 1: Outgoing council approves 2011/12 budget and IDP</p>	<p>Option 2: Outgoing council prepares 2011/12 budget and IDP, new council approves it</p>
<ol style="list-style-type: none"> 1. Current Mayor prepares a budget schedule that brings the review of the IDP and the tabling of the budget forward to late February or beginning of March 2011 2. Community consultations on the annual budget conducted in remainder of March and early April 2011 3. Officials complete technical work on annual budget by mid-April 2011 4. Current council approves annual budget before the end of April 2011 5. New council implements annual budget from 1 July 2011 	<ol style="list-style-type: none"> 1. Current Mayor prepares a budget schedule that brings the review of the IDP and the tabling of the budget forward to early of March 2011 2. Community consultations conducted in remainder of March and early April 2011 3. Officials complete technical work on annual budget during May 2011, and ensure that it is ready to be placed before council for approval by 1 June 2011 4. New council must consider budget as their first order of business, after electing the Mayor – and approve it before the start of the new financial year – 30 June 2011
<p>Benefit of Option</p>	<p>Benefit of Option</p>
<ul style="list-style-type: none"> • Minimises risks of there not being an approved budget at the start of the financial year • Ensures continuity • Safeguard the financial sustainability of the municipality by ensuring tariff increases are locked in before the start of 	<ul style="list-style-type: none"> • Allow new council to approve and “take ownership” of the annual budget

the financial year	
Risk of Option	Risk of Option
<ul style="list-style-type: none"> New council may not be happy with the priorities set out in the annual budget approved by the outgoing council, and so be reluctant to be held accountable for its implementation 	<ul style="list-style-type: none"> There is a risk that the municipal council may not be constituted, or may not get itself organized in time to approve the budget before the start of the municipal financial year, which will put the financial sustainability of the municipality at risk New council may seek to introduce last minute change to the tabled budget which will tend to undermine the integrity of the community consultation processes

During January 2011, National Treasury in tandem with Cogta arranged a two day working session with all the administrators, Mayors and Municipal Managers in the country to present and discuss the contents of the municipal budget circular 54 for the 2011/12 MTERF. The purpose of the circular is to give guidance to municipalities and municipal entities for the preparation of their 2011/12 Budget and Medium Term Revenue and Expenditure Framework (MTREF).

The municipality has opted to adopt “**OPTION 1**” as proposed and recommended by National Treasury. A detailed account of activities undertaken by the municipality in pursuit of this option is presented in Section F7.

3. INTEGRATED DEVELOPMENT PLANNING OVERVIEW

Integrated Development planning is the process through which the municipality prepares a strategic developmental plan, which is the principal strategic instrument guiding all planning, management, investment, development and implementation decisions, taking into account input from all stakeholders.

The IDP crosses departmental divisions by linking the physical, social, institutional and economic components of planning and development with management and development structure. It also integrates and aligns planning in different spheres of government and therefore enforcing and upholding the spirit of co-operative governance in the public sector.

The constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. The current goal of municipalities is to establish a planning process, which is aimed at the disposal of the imbalances created by the apartheid era. Developmental local government can only be realized through integrated development planning and the compilation of an Integrated Development Plan (IDP).

4. WHAT IS INTEGRATED DEVELOPMENT PLANNING (IDP)

Integrated development planning is an approach to planning which is aimed at involving the municipality and the community to find the best possible solutions towards sustainable development. Integrated development planning provides a strategic planning instrument which manages and guides all planning, development and decision making in the municipality. 'Integration' means to consolidate all various plans and actions of the municipality in order to achieve its vision and mission.

It is used by municipalities to plan short and long term future developments in its area of jurisdiction. Integrated development planning involves a process through which the municipality compiles a five-year strategic plan, known as the Integrated Development Plan. This plan is an overarching plan, which provides the framework for development and planning in the area of the municipality. It is an operational and strategic planning guideline which enables the municipality to fulfill its development mandate.

The purpose of the integrated development planning is to better the quality of life of the people living within the area of the municipality. It provides the guidelines as to how to use the land within the municipality, which resources to use, and how to protect the environment. All strategic planning within the municipality must take place within the framework of the IDP. Through integrated development planning different plans are integrated, coordinated and linked to the use of natural, financial, human and physical resources.

5. LEGAL FRAMEWORK FOR INTEGRATED DEVELOPMENT PLANNING

According to the Constitution of the Republic of South Africa, the local sphere of government is charged with the responsibility to implement developmental local government as well as co-operative governance. The mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purposes of municipal integrated development planning, namely:

- Ensure sustainable provision of services
- Promote social and economic development
- Promote safe and healthy environment
- Give priority to the basic needs of communities and
- Encourage involvement of communities

The first piece of legislation drafted to reflect the responsibility of the local sphere of government to implement integrated development planning by means of the compilation of an IDP document, was the Local Government Transition Act (1993) as amended by the Local Government Transition Second Amendment Act (1996). In this legislation the IDP was presented as the main planning instrument that guides all planning and decision making process of the municipality.

In lieu of the fact that the Local Government Transition Act was only an interim piece of legislation applicable to the local sphere of government until the demarcation of municipalities was finalized, the need arose to enact legislation regulating integrated development planning on a more permanent basis.

In 2000 the Municipal Systems Act 32 of 2000 (MSA) came into operation. Section 25(1) of the Act stipulates that each municipal council must, after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which:

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

The MSA is therefore the principle piece of legislation governing integrated development planning at municipal level. Municipalities are bound by, and must ensure its implementation.

Other legislation and policy documents which contain reference to integrated development planning are:

- The constitution of the Republic of South Africa Act 108 of 1996;
- Reconstruction and Development Programme (RDP);
- Growth, employment and Redistribution Strategy (GEAR);
- Tourism Act 72 of 1993;
- Development Facilitation Act 67 of 1995;
- National Water Act 36 of 1997;
- Housing Act 107 of 1997;
- White Paper on Local Government of 1998;
- Local Government: Municipal Structures Act 117 of 1998;
- National Environmental Management Act 107 of 1998;
- National Land and Transportation Transition Act 22 of 2000;
- Disaster Management Act 52 of 2002;
- White Paper on National Civil Aviation Policy (2005); and
- The Municipal Finance Management Act 56 of 2003.

A further piece of legislation which has a tremendous impact on the IDP is the Municipal Finance Management Act (MFMA). Due to the coming into effect of this Act, the revision of the IDP's must be aligned with the stipulations and timeframes as set out in this Act.

Section 35 of the MSA states explicitly that an integrated development plan adopted by municipal council, is the principal strategic planning instrument which:

- Guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality;
- Binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's IDP and national or provincial legislation, in which case such legislation prevails; and
- Binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a by-law.

Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP.

CORE COMPONENTS OF THE IDP

1. ANALYSIS PHASE

(a) Process

The analysis phase deals with the current existing situation at ward level and institutionally. It is the focused analysis of the type of problems faced by the people in the municipal area. The issues normally range from lack of basic services to crime and unemployment. The problems identified are weighed according to their urgency and/or importance to come up with priority issues.

During this phase, the municipality considers peoples perceptions of their problems and needs, but also fact and figures. This phase does not deal only with the symptoms, but also with the causes of the problems in order to make informed decisions on appropriate solutions. Stakeholders and community participation is critical during this phase.

(b)Outputs

The outputs of this phase are:

- Assessment of existing levels of development
- Priority issues or problems
- Information on causes of priority issues/problems
- Information on available resources

2. STRATEGIES PHASE

(a) Process

After having analyzed the problems affecting the people of the area and its causes, it is necessary to formulate solutions to address the identified problems. Activities during this phase included the formulation of:

- (I) **The municipal vision** -the vision is a statement indicating the ideal situation that the Mafikeng municipal would like to achieve in the long term. This is the situation the municipality would find itself in, once it has addressed the problems identified in the analysis phase.
- (II) **The development objectives** – Once the priority issues are identified in the analysis phase, they need to be translated into objectives. Development objectives are statements of what the municipality would like to achieve in the medium term in order to address the issues (problems) and also contribute to the realization of the vision. The objectives should bridge the gap between the current reality and the vision.
- (III) **The development strategies** - once the municipality knows where it wants to go (vision) and what it needs to achieve and realize the vision (objectives), it must then develop strategies, to provide answers to the question of how the municipality will reach its objectives.
- (IV) **Project identification**- one the strategies are formulated, they result in the identification of projects.

(b) Outputs

Outputs of phase 2 include:

- The municipal vision
- Objectives
- Strategies
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3. PROJECTS PHASE

(a) Process

Phase 3 is about the design and specification of projects for implementation. The municipality must make sure that the projects identified have a direct linkage to the priority issues and the objectives that were identified in the previous phases. It must also be clear on the target group (intended beneficiaries), the location of the project, when it will commence and end, who will be responsible

for managing it, how much it will cost and where the money will come from. It must also identify indicators to measure performance and impact of the project.

(b) Outputs

The outputs of this phase include:

- Project output, targets, location
- Project related activities and time scheduled
- Cost and budget estimates
- Performance indicators

4. INTEGRATION PHASE

(a) Process

Once the projects are identified, it is imperative to ensure that they are in line with the municipality's objectives and strategies, the resource framework, and comply with the legal requirements. Furthermore, this phase is an opportunity for the municipality to harmonize the project in terms of contents, location and timing in order to arrive at a consolidated and integrated set of programmes. E.g a local economic development programme, spatial development framework, etc.

(b)Outputs

The output of this phase is an operational strategy that includes:

- 5 year financial plan
- 5 year capital investment programme
- Integrated Spatial Development Framework
- Integrated sectoral programmes (LED, HIV, poverty alleviation, gender equity etc)
- Consolidated monitoring/performance management system
- Disaster management plan
- Institutional plan
- Reference to sector plans

5. Phase 5: Approval

(a) Process

Once the IDP has been completed, it has to be submitted to the municipal council for consideration and approval. The council must look at whether the IDP identifies the issues (problems) that affect the areas and the extent to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies with the legal requirements before it is approved.

Furthermore, before the approval of the IDP, municipality must give opportunity to the public to comment on the draft. Once the IDP is amended according to the inputs from the public, the council considers it for approval.

(b) Outputs

The output of this phase is an approved IDP document for the municipality.

A detailed approach followed to satisfy these processes are outlined in the 2011/12 original Schedule of Key Deadlines as well as the revised one for the review of IDP and preparation of the municipal budget, that schedule is contained in Section F7.

SECTION A

EXECUTIVE SUMMARY

This section provides a brief overview of the study area, population distribution, population groups, age and gender distribution and household income.

The area is known as the **Mafikeng Local Municipality (NW383)** and is situated in the North West Province 20 kilometers south of the Botswana Border. It is the Capital City of North West Province and used to be known as the City Council of Mafikeng. The municipality is a considerably big local municipality as compared to other four local municipalities (Category B Municipalities) constituting Ngaka Modiri Molema District Municipality established in terms of the Municipal Demarcation Act (Act No. 27 of 1998). Those neighboring local municipalities which border the Ngaka Modiri-Molema District Municipality are: Ramotsere Moiloa Local Municipality, Tswaing Local Municipality, Ditsobotla Local Municipality and Ratlou Local Municipality.

The total area of the Mafikeng Local Municipality is approximately 3 703km². It is divided into 31 Wards consisting of 102 villages and suburbs. According to the Community Survey by Statistics South Africa (Stats SA 2007), the population of the municipality is estimated at 290 228 people. Approximately 75% of the area is rural. The rural areas are in the southern and western part of the municipality and are under tribal control.

During June 2010 the North West Provincial Executive Authority placed the municipality under Section 139 (b) of the Constitution and appointed the Administrator to resume/ take over the Executive and administrative authority of the municipality. The intervention was initially for six months only but it was later extended during December 2010 to run until after the local government elections when the new council shall have been appointed.

INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES FOR INTEGRATED DEVELOPMENT PLANNING

The IDP process requires all role-players to be fully aware of their own, as well as other role-players' responsibilities in the execution of the IDP process. The roles and responsibilities of the various spheres of government and other relevant stakeholders are as follows:

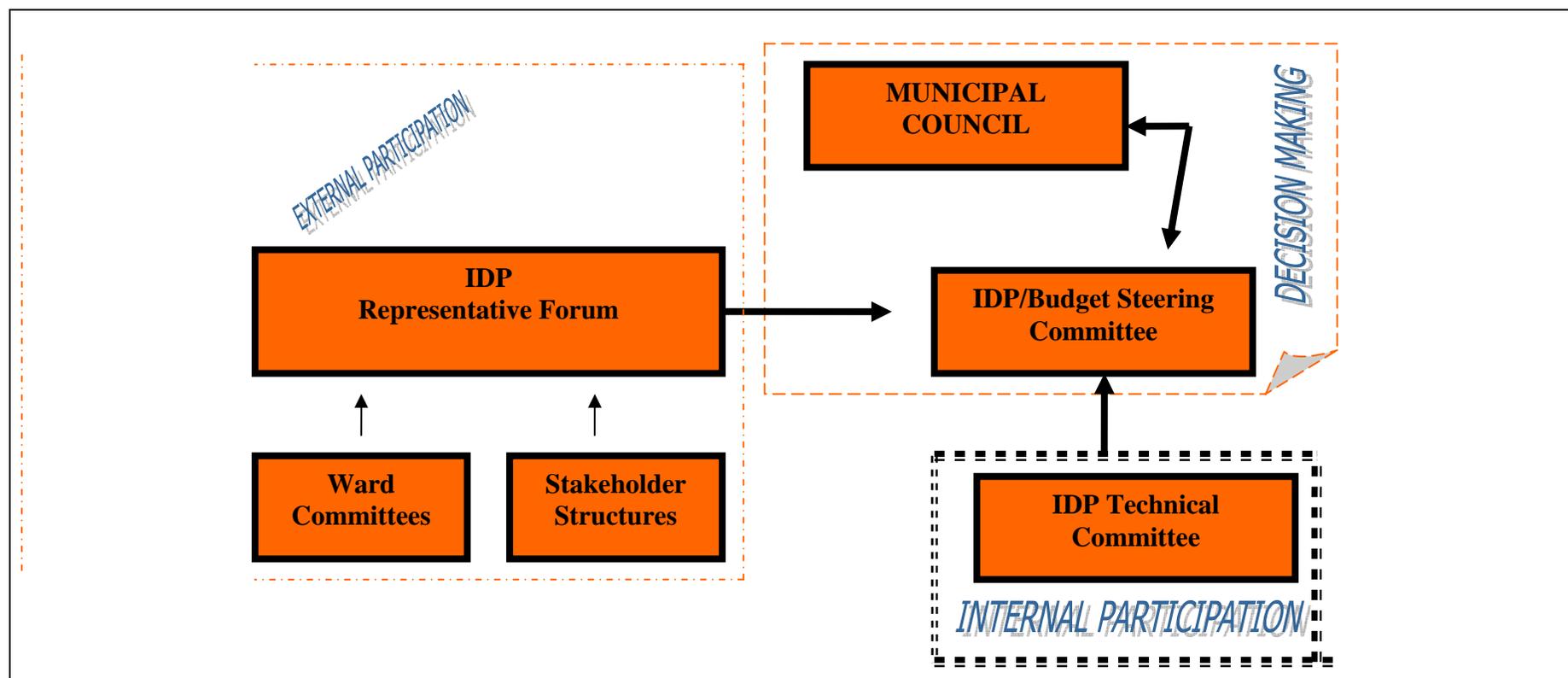
The role of the National sphere of government is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning. The role of Provincial sphere of government is to monitor the IDP process on a provincial level, facilitate horizontal alignment of the IDP of district municipalities within the province and to ensure that vertical/sector alignment took place between provincial sector departments and the municipal planning process.

The role of the district is to effect horizontal alignment of the IDP's of the municipalities, vertical alignment between district and local planning and the facilitation of vertical alignment of IDP's with other spheres of government and sector departments.

The input and participation of corporate service providers, private sector, NGO's, representatives of organized stakeholders groups, etc, in the IDP process is important as these stakeholders are involved in providing goods and rendering services in the municipal area and to inform the planning process.

The following diagram indicates the organizational structure that was established to ensure the institutionalization of the IDP process, the effective management of the drafting of the IDP and to ensure proper and sufficient stakeholder participation in decision-making. These structures

IDP PLANNING STRUCTURE



The IDP Structures of Mafikeng Local Municipality includes the following:

- Municipal Council;
- IDP/Budget Steering Committee;

- IDP Representative Forum (inclusive of amongst others Ward Committees and Stakeholder Structures)
- IDP Technical Committee (PMU); and

Apart from the IDP Structures listed above, the municipality has also appointed the Manager (IDP Manager) to manage the Integrated Development Planning process within the municipality.

B.18 ROLES AND RESPONSIBILITIES

MAYOR/ COMMITTEE	Ensure that all relevant political actors are appropriately involved, monitor the planning process, consider, adopt and approve the IDP
PORTFOLIO COUNCILLORS	IDP process participation Assist the mayor as well as officials in problem solving & establishing policies regarding their specific portfolio committees
WARD COUNCILLORS & COMMITTEES	Link the planning process to their constituencies and to ensure that the municipal budget is linked to and based on the IDP Ensure that all relevant actors are appropriately involved and nominated persons in charge of different roles
MUNICIPAL MANAGER	Is responsible for the overall management, co-ordination and monitoring of the process and drafting the IDP review Ensure that all relevant actors are appropriately involved and nominate persons in charge of different roles
IDP MANAGER	Is responsible for the overall management, co-ordination and monitoring of the planning process Ensure that all relevant actors are appropriately involved Responsible for the day-to-day management of the drafting process Ensure that alignment takes place with provincial and national department's budgets and alignment of planning activities on provincial and local level
PIMMS/DISTRICT	Offer professional support and technical guidance to both the district and local municipalities

SECTOR DEPARTMENTS (PROVINCE , NATIONAL)	Provide all relevant technical, sector and financial information for analysis to determine priority issues in the identification of projects Responsible for the preparation of Project proposals, the integration of projects and sector programmes
BUSINESS SECTOR	Form part of the IDP representative forum and make contributions to the IDP process at that level
NON GOVERNMENT ORGANISATIONS (NGO & CBI)& COMMUNITY BASED ORGANISATION	Support the alignment procedures between the municipalities and spheres of government and product related contributions at the IDP representative forum
COMMUNITY MEMBERS	Submit inputs to the IDP process through ward committees and public consultation processes Each ward need to be represented by sending one delegate to the IDP Representative Forum

CORPORATE ANALYSIS

CORPORATE ANALYSIS: STRENGTHS AND WEAKNESSES OF THE MUNICIPAL ADMINISTRATION

One of the key components of the IDP process is an internal organisational audit or analysis. Such an analysis allows the municipality to know and understand its own internal operations. On the basis of this understanding, the municipality is in a better position to manage the changes that will be required to bring about the desired future.

The aim of this analysis is to identify the municipality's **strengths** and **weaknesses**, including its structures, staff composition and deployment, financial situation and culture. The purpose is not to defend outdated and impractical structures, procedures and practices, but rather to establish an open-minded view of the organisation, to recognise problems, shortcomings, limitations and imbalances and to identify ways to overcome it.

The institutional audit also focuses on exposing the vulnerability of the municipality in terms of identified **threats**. It highlights the capacity of the municipality to optimise **opportunities**, and be proactive and future-directed.

Matching Resources to Needs

Integrated development planning provides an opportunity to establish and prioritise the needs to be addressed by a municipality. It grants a municipality the opportunity to inform the community and all stakeholders about available resources, and to involve them in prioritising services and service levels. It enables the municipality to allocate resources – human and financial – in order of priority. It also allows for the design of alternative service delivery mechanisms, such as public / private partnerships.

ACCOMODATION

The existing corps of officials and Councillors in the employ of the Council is currently housed at the main building in Mmabatho at Corner University and Hector Peterson Avenue. The other officials are housed at the Mafikeng Museum, industrial site (stores) as well as at Montshiwa (fire department) adjacent to Connie Munchin primary school. The civic building at Mmabatho (main building) is being extended to ease office space problem.

DECISION MAKING STRUCTURES

There are various decision making structures within Council which include the following:

- Municipal Council;
- Executive Mayor and Mayoral Committee
- Portfolio Committees, including
 - Section 80 Committees
 - Section 79 Committees
- Officials with delegated powers.

Committees established in terms of Section 79 of the Municipal Structures Act referred to as council committees established for the effective and efficient performance of council functions or the exercise of any of the council powers. Section 80 committees are established if a Municipal Council has an Executive Mayor. In the case of Mafikeng Local Municipality, councillors are appointed to assist the Executive Mayor in execution of her duties.

The municipality has eight (8) Portfolio Committees. Each Committee is chaired by a Member of the Mayoral Committee with an average of seven (7) deployed Councillors. Listed below are the eight Portfolio Committees of the municipality:

- Corporate Support Services;
- Planning and development;
- Finance;
- Infrastructure;
- Community services;

- Public safety;
- Special projects, and
- Public Relations and Communication

Decisions within these structures are governed by various municipal by-laws, Council policies, legislation and the municipal IDP

POLITICAL AND ADMINISTRATION FUNCTIONAL COMPETENCIES

Table1: The functional competencies of the Executive Mayor, Speaker and Municipal Manager

POLITICAL OFFICES	FUNCTIONAL COMPETENCE
Office of the Executive Mayor	Special Projects HIV/ AIDS Integrated Development Planning Council Performance Management Communications
Office of the Speaker	Coordinates council meetings Support to Councillors and Ward Committees (Community participation)

OFFICE OF THE EXECUTIVE MAYOR	
Research & Report	<ul style="list-style-type: none"> • Conducting continuous research to identify the needs of the community and develop mechanisms and processes to meet those needs
IDP and Performance Management Systems for Council	<ul style="list-style-type: none"> • Does Political coordination, monitoring, evaluation, reviews and lobby for funding. Reports to council and community on progress of IDP. • Defines and develops KPAs for the Council. Reviews the performance and manages the Municipal Managers performance contract. Ensures that resources are available for delivery.
Community Liaison & Media Relations	<ul style="list-style-type: none"> • Oversee the Municipality's Communication and Marketing functions, with a special focus on community liaison, media relations, relations with other spheres of government and traditional authorities, communication with the local, provincial and international communities
Special Projects	<ul style="list-style-type: none"> • Performs political coordination and decision-making and develops

	<p>broad project scopes and plans. Does political level monitoring and review of projects.</p> <ul style="list-style-type: none"> • Develops partnership with both the public and private sectors and traditional authorities and lobby for project funding to ensure coordination in the economic development of Mafikeng. • Plays advocacy role for HIV/AIDS and develops policy and special programmes addressing all issues that are deemed to be of national and community priority e.g. HIV, social welfare, gender, youth development, disabled people's interests etc. • Resources from other Directorates may be utilised in advancing these special programmes and projects
Marketing & Communications	<ul style="list-style-type: none"> • Accountable for all public relations, marketing of Mafikeng, communication (Internal and information management) and all statutory and financial reporting to ensure that Mafikeng is appropriately represented to the external communities and that there is compliance to all statutory reporting requirements

OFFICE OF THE SPEAKER

Councillor Support and Ward Committee Support	<ul style="list-style-type: none"> • Provide administrative support to all political and civic structures to ensure that there is capacity and sufficient community participation and involvement in line with the Batho Pele Principles
	<ul style="list-style-type: none"> • Does legislative education to ensure good understanding of all pieces of legislation among Councillors. Also ensures compliance to the Code of Conduct

2.1.1. BROAD FUNCTIONS OF THE EXECUTIVE OFFICE

Municipal Manager's Office	<ul style="list-style-type: none"> • Integrated Development Planning (IDP) • Institutional Performance Management • Internal Audit • Transformation • Special Projects
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OFFICE OF THE MUNICIPAL MANAGER

Internal Audit	<ul style="list-style-type: none"> • Provision of a credible, efficient and effective internal auditing
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	<p>service for the municipality to ensure that all internal administrative and financial controls, procedures and systems are adhered to and any deviation is identified and addressed. Also provide a risk assessment and management advice to the municipality.</p> <ul style="list-style-type: none"> • Liaison with Audit Committee and ensures reporting to Council on compliance to legislation, control measures and Audit Charters (this is done through shared service with the district).
Integrated Development Plan (IDP) and Performance Management System (PMS)	<ul style="list-style-type: none"> • Coordinates the development, and manages the implementation of the Integrated Development Plan (IDP) for Mafikeng Local Municipality to ensure that service delivery happens in coordinated fashion within the resource constraints of the Council and in compliance with the relevant legislation. Conducts annual reviews and facilitates sourcing of funding for the IDP. • Develop and manage the implementation of a Performance Management System (PMS) that governs both organizational and individual performance in order to ensure that standards and targets for service delivery are set, monitored and rewarded appropriately. Determines, monitors and measures Directorates, key Performance Indicators linked to Directors Performance Contracts. • Operationally coordinates, monitors and evaluates the municipality's Special Projects
Transformation	<ul style="list-style-type: none"> • Develops appropriate organizational forms and renders overall operational management of the Administration in order to ensure a coordinated implementation and delivery of the Councils Strategic Objectives • Ensure optimal stakeholder participation and equity in the implementation of strategic priorities

2.1.2. ADMINISTRATIVE CLUSTERS

The table below reflects the Six Administrative service clusters and the functions to be performed by each cluster.

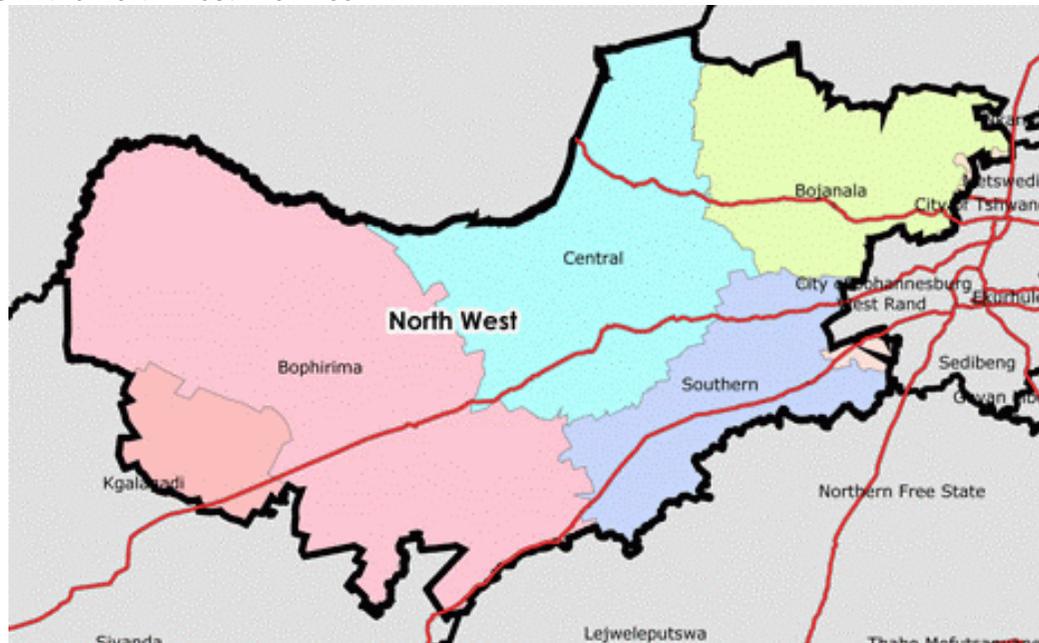
Service	Clusters
Infrastructure	Water and Sanitation services Roads and Storm-water services Electrical Mechanical and Public Works Services
Planning & Development	Public Transportation Planning Housing Provision Tourism and Marketing of SMME products Local Economic Development Environmental Management Development Planning
Public Safety	Law enforcement and Traffic management services Testing and Licensing Services (Vehicle and Drivers) Fire, Rescue and Disaster Management Security and fleet management services
Finance	Budgeting, Supply Chain Management and Financial Reporting Revenue and Debtor Management Expenditure and Asserts Management Services Information Technology Financial Accounting
Community Service	Health Services Community Facilities (Parks, Cemeteries, Sport and Recreation) Environmental Health Informal Trading HIV/AIDS Waste Management
Corporate Support services	Provide efficient administrative support Integrated secretariat support Human resource management services Legal & valuation services Events management & cleaning services

2.1.3. CURRENT STRUCTURE

An overview and analysis of the current workforce is provided in employment profile of the municipality. Information on the profile indicates that the total number of employees in Mafikeng Local Municipality as at 30th of June 2010 is 900, this number include both permanent and non-permanent employees. A total of 621 males, 279 females and the overall number of Black employees is 867. The number of personnel at top management is 7 and senior management level is 20. The total number of professionally qualified and experienced specialists and mid-management is 58. The proportion of the workforce in the management or professionally qualified component is thus only 58.

The current organizational structure was approved buy Council in 2002. Revision of the current structure commenced in 2007 and the process is being outsourced to Productivity South Africa. The municipality has put recruitment processes on hold pending the completion of structural review. This arrangement is exclusive of those positions that are approved on the current structure and have been budgeted for.

Map depicting District Municipalities in the North West Province



Map of Mafikeng Local Municipality area (NW 383)

NB: REFER TO THE ATTACHED MAP

A2. POPULATION DISTRIBUTION

The Census 2011 strategy document from Statistics South Africa states that an evidence based decision making is a universally recognized paradigm of efficient management of economic and social affairs and of effective governance of society today. The most important aspect in any society is human capital. In order to provide a numerical profile of the nation which is the outcome of evidence based decision making at all levels, the following questions need to be answered

- How many are we?
- Who are we? In terms of age, sex, education, occupation, economic activity and other important characteristics; and
- Where do we live in terms of housing, access to water, availability of essential facilities etc

Census information becomes the demographic, population and economic baseline information that is collected periodically to inform planning, monitoring and evaluation at all three spheres of government. Census information is also indispensable for monitoring universally recognized and internationally adopted Millennium Development Goals.

On the basis of the above, Statics South Africa will undertake a population census during 2011 which is defined as “the total process of collecting, compiling, evaluating, analyzing and publishing or otherwise disseminating demographic, economic and social data pertaining, at a specific time, to all persons in a country or well-defined part of the county”. This information will not be readily available at the tabling of this draft document; it will however, be included towards the 2012/13 review.

The demographics presented below are the ones available from the Community Survey conducted by Statistics South Africa in 2007.

The 2001 official Census indicates that the population of Mafikeng Local municipality was 259 502. It also indicated that the municipality has a predominantly African population with fewer Coloureds, Whites and Indian groups. A study was commissioned towards the development of the Municipal LED Strategy, a private company (urban – econ) was employed for such study and the calculations were based on the 2001 Census. Statistics South Africa also commissioned a Community Survey in 2007 which depicted an increase in population growth (Census 2001= **259 502** people – Community Survey 2007= **290 228** people). Presented statistics are as follows:

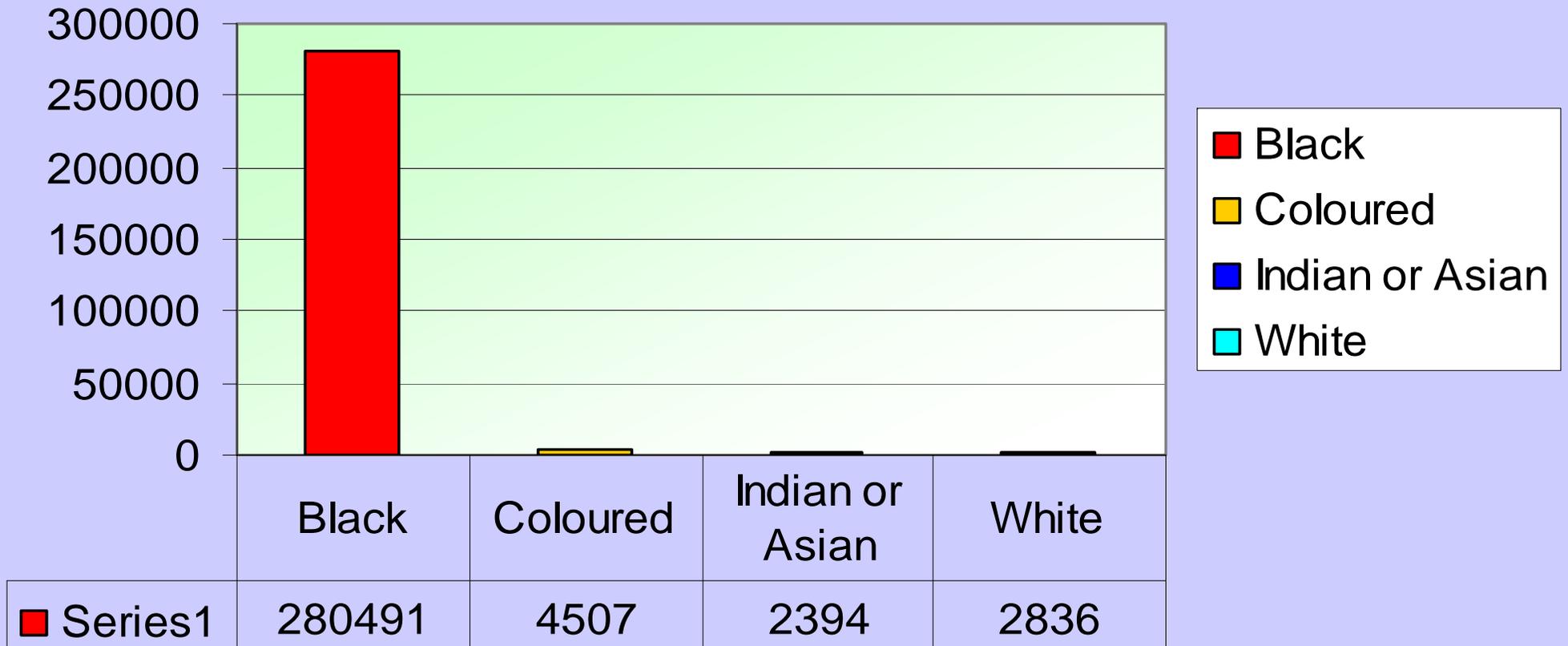
TABLE: Population Distribution

Year	Population
2001	259 502
2006	271,501
2007	290 228

A3. POPULATION GROUP

The municipality is, as per the graph below, populated by the black community amounting to 97% of the total population as opposed to other population groupings (Coloureds 2% and 1% of Indian or Asian and Whites respectively).

Population Group



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A4. AGE AND GENDER PROFILE

The table below utilized to reflect the Age profiles of Mafikeng Local Municipality area. About 102987 people of the total population fall within the age category of 15 – 34 years. This implies a very young population for the Mafikeng Local Municipality. The gender profile for the Municipal area indicates a slightly higher proportion of females than males in the area (52% females to 48% males) in terms of gender break down of the total population.

Age	Male	Male (%)	Female	Female (%)	Total
0 – 4	16173	51	15798	49	31971
5 – 14	34624	52	32351	48	66975
15 – 34	47075	46	55913	54	102987
35 – 64	42400	46	36829	54	79229
65 – 105	4611	38	7378	62	11989

Source: Statistic South Africa – 2007 Community Survey. SuperCROSS. Copyright © 1993-2009 Space Time Research Pty Ltd. All rights reserved.

A5. HOUSEHOLD INCOME

The municipality is a predominantly rural municipality and its rural economy is unable to provide individuals with remunerative jobs or self employment opportunities. An estimated 55% of the people in the municipality had no income in 2007. In general terms, the majority of households in the municipality earns less than the poverty line (about R1, 600 per household per month) and can be considered poor. Those classified as economically active are employed in the services sector. This sector is dominated by the services in terms of the various departments that render services such as health, justice, local government, education, SAPS, etc. Table below indicates the income categories within the municipality

Income Categories	No.	Households (%)
No Income	158813	55
R1 - R400	52443	19
R401 – R800	32924	4

R801 – R1600	11564	12
R1601 – R3200	7926	3
R3201- R6400	8443	3
R6401- R12800	8337	3
R12 801- R25600	2500	1
R25601-R51200	273	0,5
R51201- R102400	0	0
R102401- R204800	219	0,4
R204800 or More	116	0,1

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The income profile of households within the municipality has not shown a marked improvement since 2001. This might be attributed to amongst other a broader economic situation which has generally been characterized by high interest rates, high fuel price increases etc. It should also be noted that most of the households with some form of income rely on social grants e.g old age pension and disability and child support grants.

TYPES OF DWELLING

TYPE OF DWELLING	NUMBER OF DWELLINGS
House or brick structure on a separate stand or yard	51 136
Traditional dwelling/hut/structure made of traditional materials	2298
Flat in block of flats	527
Town/Cluster/Semi-detached house (Simplex, Duplex, Triplex)	149
House/Flat/Room in back yard	1895
Informal dwelling/Shack in back yard	2297

Informal dwelling/ Shack not in back yard (squatter settlement)	8049
Room /Flat let not in back yard but on a shared property	1808
Caravan or tent	52
Private ship/boat	0
Workers' hostel (bed/room)	215

Source: Statistic South Africa – 2007 Community Survey. SuperCROSS. Copyright © 1993-2009 Space Time Research Pty Ltd. All rights reserved.

ACCESS TO WATER

Types of Water Supply	Number of Household & Institutions with access
Piped water inside dwelling	54 231
Piped water inside the yard	27 645
Piped water with from access point outside	106 953
Borehole	88 770
Spring	784
Dam/Pool	1981
River/Stream	111
Water Vendor	3361
Rain water tanks	0
Institutions	5626

Source: Statistic South Africa – 2007 Community Survey. SuperCROSS. Copyright © 1993-2009 Space Time Research Pty Ltd. All rights reserved.

REFUSAL DISPOSAL

REFUSE DISPOSAL	NUMBER OF HOUSEHOLDS OR INSTITUTIONS WITH ACCESS TO REFUSAL SERVICES
Removed by Local Authority/ Private Company at least once a week	46 713
Removed by Local Authority/ Private Company less often	2 601
Communal refuse dump	12 815
Own refuse dump	215 371
No rubbish disposal	6939
Institutions	5626

Source: Statistic South Africa – 2007 Community Survey. SuperCROSS. Copyright © 1993-2009 Space Time Research Pty Ltd. All rights reserved.

TOILET FACILITIES

TYPES TOILET FACILITIES	NUMBER OF HOUSEHOLDS OR INSTITUTIONS WITH ACCESS TO TOILET FACILITIES
Flush toilet connected to sewerage system	54 812
Flush toilet with specific tank	5 613
Dry toilet facility	0
Pit Toilet with Ventilation (VIP)	26 981
Pit Toilet without Ventilation	179 559
Chemical toilet	0
Bucket toilet system	0
Institution	5626

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SECTION B

SITUATION ANALYSIS

It should be noted in this section that this is an IDP document for 2011/12 financial year therefore a lot of service delivery issues would remain the same as in the five year document developed for the financial year 2006 – 2011. The Analysis section will give an overview of the realistic situation at Municipal level. Priority issues raised by the Community aligned to 5 National Key Performance Areas (KPA) Local Government Strategic Agenda 2005-2011.

APPROACH TO 2011/12

A much detailed approach adopted and the structures consulted towards the compilation of this draft document are outlined in Section F7. Information as tabled below is the outcome of the community consultation meetings and the status reports on projects and programmes implementation from 2006 to 2011. The dominating priority areas from all wards are presented in order of priority and as well as immediate Municipal Development Priorities which will then be translated into the Municipal Programme of Action for 2011/12 financial year (this is explicitly outlined in Section C).

Due to the level of programmes and projects implementation which is largely reliant on MIG, the prioritized areas remain the same for the purpose of this draft document, a detailed priority list will be tabled in the final document targeted for approval in April/May 2011; those will include a consolidated information from the new additional wards. The priorities are listed below and aligned to the National Key Performance Areas:

B1. MUNICIPALITY PRIORITY LIST ALIGNED TO NATIONAL KEY PERFORMANCE AREA

NUMBERS	MAFIKENG LOCAL MUNICIPALITY	NATIONAL KEY PERFORMANCE AREA
Priority No.1	Housing Development	KPA NO.6 SPATIAL ANALYSIS AND RATIONALE
Priority No.2	Roads and Storm water upgrading	KPA NO.1 BASIC SERVICE DELIVERY
Priority No.3	Electricity (Public lighting) i.e. High mast/street lights	KPA NO.1 BASIC SERVICE DELIVERY
Priority No.4	Water and Sanitation	KPA NO.1 BASIC SERVICE DELIVERY
Priority No.5	Multipurpose/ Sports and Recreation centers	KPA NO.2 LOCAL ECONOMIC DEVELOPMENT
Priority No.6	Local Economic Development	KPA NO.2 LOCAL ECONOMIC DEVELOPMENT
Priority No.7	Health care facilities	KPA NO.2 LOCAL ECONOMIC DEVELOPMENT
Priority No.8	Community participation and Communication	KPA NO.5 GOOD GOVERNANCE

Priority No.9	Institutional Development	KPA NO. 3 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT
Priority No.10	Education	KPA NO.1 BASIC SERVICE DELIVERY
Priority No.11	Community Safety and Security	KPA NO.2 LOCAL ECONOMIC DEVELOPMENT
Priority No.12	Disaster Management	KPA NO.2 LOCAL ECONOMIC DEVELOPMENT

INDEPTH ANALYSIS

This section presents the in-depth analysis of the state of development within the municipality. Based on this analysis of information collected through the Social Science approaches to data collection, a separate detailed recent scientific Municipal Infrastructure backlog study needs to be conducted as we move towards the new Five Cycle of the IDP so that an exact picture of the state of development within the municipal area is presented.

NATIONAL KEY PERFORMANCE AREA NO.1- SPATIAL ANALYSIS AND RATIONALE

B.2 MUNICIPAL PRIORITY NO 1: HOUSING DEVELOPMENT AND DELIVERY

Currently, housing delivery is the competency of the Provincial Department Human Settlement, the department is required to:

- Formulate Provincial Housing Policy;
- Create Provincial legislation ;
- Support and intervene where Municipalities are unable to deliver housing (in case of municipalities accredited for housing provision, this is not the case with Mafikeng Local Municipality); and
- Coordinates provincial initiatives

While Local Government is required, in alignment with provincial framework, to:

- Prepare municipal housing strategy;
- Promote housing projects by developers;
- Enter into Joint Venture Contracts with developers;
- Establish structures to execute projects;
- Facilitate and support role players participating in housing

- Obtain accreditation; and
- Apply current subsidy schemes

Access to formal housing is one of the key national priorities. It can be agreed that the rate of population growth (rural and urban) is greater than the rate of housing delivery in the municipality, the district, the province and the entire country. This phenomenon physically manifests in informal residential areas with little or no services and other amenities.

Dealing with the housing backlog is one of the major challenges facing the municipality. In order to provide formal housing to its entire citizenry, taking into consideration the growing population per household with emphasis immigration closer to the economically part of the municipality, as well as to eliminate the current housing backlogs over the period of 10 years, it would require that not less than 1000 housing units be delivered per annum. Current delivery is below par and an increase in delivery will have financial implications for the municipality and the relevant Provincial Authority. There are, however, several initiatives explored to reducing housing needs which include amongst others the recently concluded deal with housing developers to build low cost housing (social houses for people earning between R3501 to R7500) just adjacent to Ext 39 (to date the this project is at an advanced stage); as well as the recently completed low cost housing projects at Ext 38, this include about 2 000 RDP housing units distributed within the rural wards.

The need for housing in terms low cost housing, emergency houses and in-situ upgrading was identified by all rural wards. This area of development is ranked highly amongst others, since when integrated human settlement is fully implemented and realised, it should be inclusive of all other amenities (water and sanitation, roads etc.) suitable for human habitant. Housing delivery is delayed by the fact that the municipality is not accredited for housing provision, that competency lies with the provincial department of Human Settlement; the department is also responsible for the appointment of consultants for housing delivery; the exercise has proved to be delaying service delivery most particularly in the provision of emergency houses.

NATIONAL KEY PERFORMANCE AREA NO.1- BASIC SERVICE DELIVERY

B3. MUNICIPAL PRIORITY NO 2: ROADS AND STORM WATER

Some of the issues raised with regards to roads and storm water include amongst others tarring / rehabilitation of main and internal roads in rural and urban areas and regular maintenance thereof; there is generally a confusion amongst communities as to which roads are national roads, provincial, and municipal roads. This developmental are affected all the 28 wards which constitute Mafikeng Local Municipality. It has also been indicated in the urban part of the municipality that there is inadequate storm water system (water fogs in the streets during rainy periods). This development area has been identified as problematic especially along main roads (taxi and bus routes) in the rural areas where public transports and other developmental services does not reach the public.

NATIONAL KEY PERFORMANCE AREA NO.1- BASIC SERVICE DELIVERY

B.2 MUNICIPAL PRIORITY NO 3: ELECTRICITY

The areas and households which are in need of electricity within the municipal area include new RDP housing developments at the Extension 38 (area between Imperial Reserve and Montshioa), Extension 39, and Electricity infills of approximately 6000 households in rural areas. All 107 villages of Mafikeng Local Municipality have identified public lighting (high mast lights) as their urgent need; there is also an indication of regular maintenance of the street lights in the urban area including Mafikeng Town.

The agency presently responsible for all aspects of electrical power supply in the Mafikeng LM's area of jurisdiction is Eskom. It is envisaged that this arrangement will be altered once the proposed Regional Electricity Distributors System (REDS) is introduced, but it is not yet clear exactly when and how this will be implemented. In order to ease the pressure in the supply of electricity, high powered electrical infrastructure like the Mafikeng Feeder line, a new 10MVA 88-11Kv transformer at Lotlhakane village to be installed as well as supply of Feeders at Lotlhakane sub- station. This electrical infrastructure will cater for all residents particularly those at rural areas

NATIONAL KEY PERFORMANCE AREA NO.1- BASIC SERVICE DELIVERY

B.2 MUNICIPAL PRIORITY NO 4: WATER AND SANITATION

Applicable principles, standards and strategy guidelines for the provision of water services are contained in the National Water Services Act, National Water and Sanitation policy, the White Paper on Municipal Service Partnerships and the National guidelines for Human Settlement Planning. The Water Services Act (Act 36 of 199) is the main piece of legislation that regulates the use of water throughout the country. The main objective of the act is to provide for the management of water resources so as to enable sustainable use of water. Apart from the sustainable use of water to meet basic human needs. The Act also requires equitable access to water and use of water to facilitate social and economic development.

The following are the guiding principles regarding water provision:

- Short-term goal – Provision of portable water to all communities within a distance of 200m (RDP level) from a household;
- Medium-term goal – provide on-site supply of clean water to all rural households;
- Long-term goal – Provide all households with clean drinkable water;

The National Water and Sanitation Policy aims to improve the health and quality of life of the whole population. The key principles govern the manner in which DWAF envisage the provision of water and sanitation services. The White Paper on Municipal Services Partnership (MSP) Policy aims to provide a clear framework within the municipal Councils can improve, expand and accelerate service delivery through partnerships with public institutions, community based organizations, non-governmental organizations and the private sector.

Mafikeng Local Municipality is not a Water Service Authority, as this function is currently lies with the District Municipality as prescribed by Municipal Structures Act. There are three (3) sources of water supplying Mafikeng; those are Molopo Eye, Grootfontein and Setumo Dam.

Molopo Eye and Groofontein supply to Mafikeng water treatment works, which supplies the bulk of water to Mafikeng and peri-urban. There is a dedicated line that supply to Signal Hill reservoir, which also gets supply from Setumo Dam. The capacity of Signal Hill reservoir is 45 ml composed of three reservoirs 25 ml, 15ml and 5ml. This reservoir supplies Mmabatho and part of the Industrial area in Mafikeng.

Challenges faced by the Municipality in the provision of Water Services

Mafikeng Municipality's area of jurisdiction faces massive challenges with respect to the provision of water services therein, these include the following:-

- Backlog in the provision of adequate basic water supply (Public standpipes at a maximum radial distance of 200 m) of approximately 110,000 people.
- Backlog in the provision of adequate basic sanitation (VIPs) of approximately 188,000 people.
- Provision of free basic services to the people affected by the above mentioned backlogs.
- Provision of adequate bulk water services infrastructure to serve the above mentioned backlogs, as well as the planned growth of the Mafikeng urban area over the short, medium and long term.
- Competition for bulk water resources in a regional context, with the only realistic additional future resource over the long term being the dolomitic ground water aquifers of the Grootpan / Lichtenburg / Grootfontein / Zeerust series. This resource is shared by a number of other consumers, including other municipalities, WSA's, agricultural and commercial consumers, and access thereto is poorly controlled, managed and generally chaotic.
- Water services provision in the Mafikeng LM's area is presently undertaken by a substantial number of different agencies, each having their own tariff and regulatory regimes. This often leads to disputes between them, as well as tariff structures and regulatory arrangements, which are perceived to be highly contradictory by the public. The District Municipality has undertaken its section 78 process for identifying water services provision arrangements to be adopted, and has reportedly opted for appointment of the Local Municipalities in its area of jurisdiction to act as water service providers for each of their areas respectively. It is however understood that the details of these contracts, the role of Botshelo Water, and the transfer of ownership of those assets still owned by the DWAF to the District Municipality, have yet to be resolved.
- Unaccounted water loss that cost the municipality large sums of money.

In terms of the Water Services Act, a WSDP must essentially include at least the following: -

- Identification of all communities resident in the area of jurisdiction of the WSA to whom the WSDP is applicable, and the levels of service of supply of water services to these communities.
- Identification of communities, which do not have access to basic minimum levels of water supply and sanitation.
- Preparation of strategies for the provision of acceptable basic water services to these communities within a reasonable time frame.
- Preparation of strategies to ensure the provision of adequate water services to allow for the overall implementation of the Integrated Development Plans (IDPs) of the WSA and any other municipalities included therein, including all aspects of physical, social and economic development.

The District Municipality's WSDP was completed in May 2003, and has not been updated since. It does not take into account major planned socio-economic initiatives in the Mafikeng area such as the MIDZ, the bio-diesel project, and others. It is therefore imperative that the WSDP be updated, at least for the Mafikeng LM's area of jurisdiction, to include the following: -

- A detailed assessment of basic water supply and sanitation backlogs, and a strategy for the eradication of these within a realistic and reasonable time period. Such a strategy would include a time table, resource determination and funding plan (quantity required and source identification) for all communities included in the backlog.
- A detailed assessment of bulk water supply and sanitation infrastructure required to allow for unhindered growth and development of the city, and a strategy for the timeous development of such bulk infrastructure in such a manner that it does not hinder planned future residential, social and economic development in and around the city. Such a strategy would include identification of individual elements of bulk infrastructure to serve the various development areas planned, the required timing of implementation thereof, cost estimates and funding plans.
- A clear allocation of institutional roles and responsibilities for water services provision throughout the Municipality's area of jurisdiction, including standardization of tariff and other regulatory policies.
- An indication as to how the municipality's long-term access to regional water resources will be assured. This element should be guided and advised by planning processes to be undertaken on a multilateral and provincial level to ensure the effective management and utilization of the scarce and limited bulk water resources in the region in an equitable and cost effective manner.

(IV) Stormwater Master Plan

A storm water master plan for the then proclaimed Mafikeng municipal area was compiled in the early 1990's, which has been implemented to some degree. This master plan will be updated to accommodate the following:-

- Expansion of the existing master plan to cover the entire Mafikeng Urban area, including the MIDZ and peri-urban villages. This master plan should include a strategy detailing individual project elements, timing for implementation, costing and funding plans.
- Determination of 100-year flood lines for all watercourses flowing adjacent to all settlements in the Municipality's area. This process should be undertaken in a phased approach, addressing the largest settlements first, and those with a history of flooding problems. Highest among these priorities would probably be the Peri-urban villages (to be confirmed in the drafting of the master plan), which are excessively flat, sprawling and where flooding is regularly reported.
- Determination of policy guidelines regarding existing village dwellings found to be located within the 100 year flood lines, regarding relocation, compensation, and access to insurance / support for all residents for flood events in excess of 100 year recurrence intervals. Such policy guidelines should also ensure consultation by traditional authorities to ensure that they are aware of the prevalence and effects of flood lines when awarding land for residential settlement in their areas of jurisdiction.

B6. NATIONAL KEY PERFORMANCE AREA NO.2- LOCAL ECONOMIC DEVELOPMENT MUNICIPAL PRIORITY NO 5: LOCAL ECONOMIC DEVELOPMENT

The entire municipal area (all 28 wards) is affected by a need for Local Economic Development. With the highest unemployment rate (40%) mostly in rural areas, experienced by the municipality, which is attributed to lack of diversified skills and low levels of literacy rate, EPWP employment opportunities particularly in the infrastructure projects need to be effected. Local SMMEs need to be developed through capacity building interventions. Scarce skills transfer also needs to be intensified.

The establishment of Local Economic Development Agency of Mafikeng (LEDAMA) is at the advanced stage. The agency will ensure the growth and improvement of the local economy through various economic initiatives and interventions.

NATIONAL KEY PERFORMANCE AREA NO 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION MUNICIPAL PRIORITY NO 6: COMMUNITY PARTICIPATION AND COMMUNICATION

The aspect of community participation and continued communication with the citizenry remains a challenge in all the wards of the municipality. It has been identified that resources for community participation and communication are generally inadequate. There is no external newsletter to communicate development initiatives by the municipality. Ward committees and community development workers are not active participants in the integrated development planning and budget preparation processes. One of the structures designed to institutionalize public participation i.e. The IDP Representative Forum, where all stakeholders participate was maintained. The public participation and communication policy of Council should be reviewed; implementation thereof must be closely monitored and evaluated.

NATIONAL KEY PERFORMANCE AREA NO 3 – LOCAL ECONOMIC DEVELOPMENT
MUNICIPAL PRIORITY NO 7: HEALTH CARE FACILITIES

The municipality is served by twenty-eight clinics as well as four mobile clinic services at rural wards, in addition to these clinics; the other associated health services in the area include offices of the North West Department of Health as well as the Victoria Hospital and Mafikeng Provincial Hospital. The challenges facing the community within the boundaries of the municipal are that; people have to travel long distance to access health care facilities; mobile clinics that service the rural areas are not consistent in their visits to these areas, some clinics do not operate 24 hours.

NATIONAL KEY PERFORMANCE AREA NO 5 – GOVERNANCE AND MUNICIPAL TRANSFORMATION
MUNICIPAL PRIORITY NO 8: COMMUNITY SAFETY AND SECURITY

The whole municipality area is affected by high crime rates which can be addressed by increased visible policing. There are reportedly uncontrollable noises by allegedly unlicensed shebbeens and drinking places in the villages and some urban areas. The Community Policing Forums are identified as one platform that could facilitate the reporting of illegal sale of liquor and criminal activities in our areas. Installation of highmast lighting in rural areas could also reduce darkness during the night.

NATIONAL KEY PERFORMANCE AREA NO 1 – BASIC SERVICE DELIVERY
MUNICIPAL PRIORITY NO 9: EDUCATION

Unavailability and inadequate educational facilities in some areas of the municipality leads to relocation or migration of learners to assumably better schools, possible closing of some schools and under-utilization of existing ones. Walking long distances to schools in rural areas contributes to school drop-out rate. There is only one university (North West University – Mafikeng Campus) and it does not have all the relevant subjects required by the current economic standing. There is also one FET colleges (Taletso college). There is a need to approach other tertiary institutions to have satellites campuses within the municipal area.

The table below shows the levels of education within the municipality in 2007. An estimated 17% of the population had no schooling in 2007 with only the small percentage (4%) of the population having completed grade 12. This low percentages of the population with grade

12 as compared to the highest population of some having attended primary and some having attended secondary as well as the significant school drop rate of pupils at grade 12, might equally be attributed to social and economic reasons. Thus highlighting the literacy level of the population which to some extent contributes to poverty.

EDUCATION LEVELS	TOTAL	PERSONS %
No Schooling	28 256	17%
Some Primary	45 698	28%
Some Secondary	40 380	25%
Not Completed Grade 12	29 306	18%
Completed Grade 12	6 624	4%
Higher Learning	13 808	8%
TOTAL	164 072	100%

There are 187 schools in Mafikeng Local Municipality; the breakdown of educational facilities is as follows:

- 88 high schools (Primary schools including junior primary),
- 37 combined or intermediate schools,
- 60 secondary schools,
- 2 Special schools
- There are also a number of privately owned crèches.

The municipality is also a home of an International School of South Africa (ISSA) with its syllabus based on that of the world renowned Cambridge University. The municipality also plays host to a range of tertiary educational facilities that include North West University (Mafikeng Campus), a Nursing College, Taletso College and an International Hotel and Tourism Training School. This information indicates that the area appears to be fairly equally serviced by the distribution of educational facilities. But the main concern regarding the educational system in Mafikeng (which is also evident from community and stakeholder analysis) is the quality of the available facilities and services at some of the existing schools. Another reason that surfaced was the distance students have to travel in rural areas to attend these schools.

**NATIONAL KEY PERFORMANCE AREA NO 2 – LOCAL ECONOMIC DEVELOPMENT
MUNICIPAL PRIORITY NO 10: MULTIPURPOSE/SPORTS AND RECREATION CENTERS**

Most of the affected by unavailability and lack of recreational facilities are the youth. There are, however, sport and recreation facilities in the municipality area, they are outlined as follows:

Name	Uses/Facilities	Location
1. Leopard Park Golf club	Golf	Unit 6
2. Mafikeng Rugby Club	Club Rugby	Riviera Park
3. Motor Club	Motor racing	± 8 km east of Mafikeng on Lichtenburg road
4. Mafikeng International Airport	Flying Parachuting	West of Mmabatho
5. Mmabatho Mmabana	Gymnasium Dancing Aerobics Art Classes Etc.	Mmabatho CBD
6. Mmabatho Tusk	Mini golf Tennis Swimming pool Health spa, game reserve Basket ball courts	Mmabtho Unit 6
7. Belvoir Park Hotel School	Tennis courts, basket ball court	Mmabatho Unit 6
8. Mafikeng stadium	Athletics Soccer, Tennis Netball Concerts	Mmabatho
9. Montshiwa stadium	Soccer	Montshiwa
10. International School Sports facilities	Athletics Cricket Gymnastic Swimming Squash	Libertas
11. North West University Mafikeng Campus	Athletics Cricket Gymnastic	Mmabatho

	Swimming Squash Soccer	
12. Mmabatho and Mafikeng high schools	Rugby Soccer Athletics Etc.	Mmabatho & Mafikeng
13. Danville soccer field	Soccer Etc.	Danville
14. Golf View Combined School sport grounds	Rugby Soccer Athletics Etc.	Golf View

Other facilities like Montshiwa stadium and Danville soccer field are not in good conditions, they thus deprive the community members in those areas the opportunity to partake especially on health programmes. However, the municipality has set aside a budget totaling R 2.09m for upgrading of Montshiwa stadium. Fifa legacy project is also underway at montshiwa stadium where they are going to put an artificial turf.

NATIONAL KEY PERFORMANCE AREA NO 2 – LOCAL ECONOMIC DEVELOPMENT MUNICIPAL PRIORITY NO 11: DISASTER MANAGEMENT

B 11. ENVIRONMENT AND WASTE MANAGEMENT

There are two main pieces of legislation governing Environmental conservation and management, i.e. the National Environment Management Act (NEMA) and the Environmental Conservation Act.

Refuse removal services in Mafikeng are currently provided only in the previous TLC area, i.e. the urban part of Mafikeng. Approximately 17000 households and business premises are serviced while approximately 49000 premises, mostly rural and peri-urban areas do not receive the refuse removal services.

During 2007/2008 financial year 4500 bins (240l capacity) were issued to residents in some areas of the urban part of the municipality, the remaining part will be provided with bins during the 2008/9 financial year. In those areas where these bins were issued, refuse is removed once a week due to the larger storage capacity of these bins and they are no longer provided with refuse bags. However in those areas where these bins are not provided refuse is still removed twice a week. Refuse from business premises and the Industrial area is removed at least once a week, but in food handling premises, hotels, the University and shopping malls this is done at least twice weekly.

Mafikeng CBD is cleaned daily, including on weekends and public holidays, while residential areas and open spaces are cleaned on specific days during the week. The municipality through the Directorate of Community Services has identified a need to extend litter picking services to RDP settlements as well as to the peri urban areas surrounding the urban settlement as wind blown litter prevalent in these areas are not picked up regularly due to staff shortage. About 50 litter pickers will be needed to address this problem.

The Department of Agriculture Conservation and Environment (DACE) will roll out the rural waste collection as a pilot project from April 2008. The areas which are targeted for the pilot project are peri urban areas of the Municipality. Waste removal at peri urban areas is anticipated to increase the volume of refuse at the landfill site.

INTERGRATED WASTE MANAGEMENT PLAN (LIWMP)

The municipality is currently using the Integrated Waste Management Plan of the district. It is a legislative requirement that the Local Council must develop and implement its Local Integrated Waste Management Plan (LIWMP) which amongst others outlines the management of waste generated within the area of operation. The municipality has signed a memorandum of Understanding with the Department of Environmental Affairs and Tourism (DEAT) on a Domestic Waste Collection Project (Pilot for three years (2009-2012). As part of the output of the project, the Service Provider will develop an Integrated Waste Management plan for the Mafikeng Local municipality. The Mafikeng Landfill Site Audit inspection has already been conducted on the 26th of October 2007 as part of the status quo analysis of the study area.

MAFIKENG LANDFILL SITE

The Mafikeng land fill site is the only landfill side within Mafikeng Local Municipality. It is situated 3km^s south east of Mafikeng town on ERF 428 and remainder of ERF 428 (Both portion of Commonage ERF 428), Mafikeng Local Municipality. This ERF is situated opposite Bophelong Provincial Hospital at Ward 21.

The site is classified as GMD and occupies 71ha of land. It handles approximately 80 000m³ of waste per annum. It was previously managed by a private company called Millennium Waste Management (Pty) Ltd. This company has since been replaced by another private company called Uhuru Environmental/Dodi Waste Services JV which is appointed to operate and manage the landfill site in accordance with the Minimum Requirements for Waste Disposal by Landfill as published by the Department of Water Affairs and Forestry (1998), as well as the permit conditions as specified in the landfill's permit document and other applicable legislation.

The life span of the Mafikeng landfill site is estimated at 2-3 years. Due to waste removal challenges experienced by the municipality, also taking into consideration the anticipated amount of refuse to be collected at the peri urban areas there is a need for a new waste disposal site.

B 15. SAFETY AND SECURITY

POLICE STATIONS

There are five police stations situated in the area of Mafikeng Local Municipality i.e Mmabatho, Mafikeng, Mooifontein, Ottoshoop and Lomanyaneng. Crime and security is perceived to be the second biggest problem in Mafikeng and the need for police stations and improved safety is an important priority for the municipality. The tables below present the status of police stations within the Mafikeng Municipality area. Focus was on the two main police stations, which is Mmabatho and Mafikeng police station.

STAFF COMPLIMENTS AT MAFIKENG AND MMABATHO POLICE STATIONS

STATIONS	SERVING MEMBER	PERSONNEL	RESERVIST	NO. OF VEHICLES	PERMANENT STAFF	VOLUNTEERS
MAFIKENG	202	109	78	69	317	0
MMABATHO	197	54	54	47	251	0
LOMANYANENG	43	24	47	24	90	0
OTTOSHOOP	30	7	13	7	43	0
MOOIFONTEIN	33	9	15	8	42	0

STATIONS	SUPERITEND	CAPTAINS	INSPECTORS	SERGEANTS	CONSTABLES	STUDENT CONSTABLES
MAFIKENG	7	30	134	22	11	46
MMABATHO	7	23	134	24	9	11
LOMANYANENG	0	6	54	12	10	0
OTTOSHOOP	0	1	28	3	4	0
MOOIFONTEIN	0	1	21	3	8	0

CRIME STATISTICS

Crime statistics for the Mmabatho Police Precinct in North West for the period April to March 2001/2002 to 2007/2008

Crime category	April 2001 to March 2002	April 2002 to March 2003	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008
Murder	22	33	24	27	23	29	23
Attempted murder	40	48	37	22	28	22	23
Due to a changed definition of sexually-motivated crime resulting from the implementation of Act 32 of 2007 on 16 December 2007, rape and indecent assault figures are only provided for the period April to December							
Rape April to December	108	116	117	129	134	108	133
Indecent Assault April to December	13	4	16	19	8	11	14
Assault with the intent to inflict grievous bodily harm	713	738	677	671	622	659	589
Common assault	507	610	672	591	468	447	372
Common robbery	269	393	417	425	337	273	229
Robbery with aggravating circumstances	164	158	162	221	349	298	214
Carjacking (subcategory of aggravated robbery)	4	1	1	7	12	15	2
Truck hijacking (subcategory aggravated robbery)	1	0	0	0	0	0	0
Robbery at residential premises (subcategory of aggravated robbery)	-	4	7	29	43	33	44
Robbery at business premises (subcategory of aggravated robbery)	-	9	3	2	2	18	37
Arson	6	14	14	10	19	18	21
Malicious damage to property	278	381	436	374	436	345	350
Burglary at residential premises	797	865	978	762	722	608	682
Burglary at business premises	197	149	138	151	133	129	146
Theft of motor vehicle and motorcycle	71	67	62	65	103	74	27
Theft out of or from motor vehicle	189	345	309	203	194	216	181
Stock-theft	74	97	103	67	78	80	100
Illegal possession of firearms and ammunition	23	15	25	14	15	22	19

Drug related crime	56	41	88	105	113	63	103
Driving under the influence of alcohol or drugs	37	37	53	43	75	42	45
All theft not mentioned elsewhere	590	653	636	656	638	504	526
Commercial crime	59	72	94	76	114	93	58
Shoplifting	101	78	49	67	49	23	34
Culpable homicide	13	20	15	20	17	17	18
Kidnapping	3	4	7	4	1	2	3
Abduction	5	4	10	14	8	6	10
Neglect and ill-treatment of children	3	14	18	13	15	8	15
Public violence	1	3	2	1	1	3	2
Crimen injuria	136	184	207	161	158	138	101

Crime statistics for the Mafikeng Police Precinct in North West for the period April to March 2001/2002 to 2007/2008

Crime category	April 2001 to March 2002	April 2002 to March 2003	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008
Murder	15	16	17	15	12	9	16
Attempted murder	22	16	8	14	13	12	8
Due to a changed definition of sexually-motivated crime resulting from the implementation of Act 32 of 2007 on 16 December 2007, rape and indecent assault figures are only provided for the period April to December							
Rape April to December	57	58	61	52	55	66	70
Indecent Assault April to December	6	9	14	13	11	7	5
Assault with the intent to inflict grievous bodily harm	407	413	419	413	402	328	361
Common assault	346	402	370	353	315	343	345
Common robbery	146	192	209	222	187	158	158
Robbery with aggravating circumstances	91	92	93	156	177	168	213
Carjacking (subcategory of aggravated robbery)	4	2	3	5	9	14	7
Truck hijacking (subcategory	0	0	0	0	0	0	0

aggravated robbery)							
Robbery at residential premises (subcategory of aggravated robbery)	-	1	0	1	7	3	12
Robbery at business premises (subcategory of aggravated robbery)	-	2	0	0	0	9	19
Arson	5	15	13	16	8	14	18
Malicious damage to property	170	210	257	254	194	188	234
Burglary at residential premises	412	465	375	330	338	278	239
Burglary at business premises	243	195	202	161	131	182	164
Theft of motor vehicle and motorcycle	74	46	62	76	74	58	56
Theft out of or from motor vehicle	239	208	197	198	137	158	174
Stock-theft	40	45	48	26	28	33	56
Illegal possession of firearms and ammunition	4	5	10	10	8	5	4
Drug related crime	68	70	81	72	115	52	64
Driving under the influence of alcohol or drugs	31	34	48	33	53	39	61
All theft not mentioned elsewhere	631	719	627	891	832	859	803
Commercial crime	117	130	185	100	164	125	202
Shoplifting	167	113	185	250	273	231	202
Culpable homicide	10	7	13	13	17	18	19
Kidnapping	2	2	0	2	2	5	10
Abduction	8	5	5	5	4	5	10
Neglect and ill-treatment of children	0	1	1	3	3	2	0
Public violence							
Crimen injuria	79	82	65	85	84	90	98

SAPS Crime Statistics Report 2001/2002 to 2007/2008

During 2009, the Lomanyaneng Community Police Forum and its CPF's, in partnership with The Department of Safety and Liaison, other Government Departments and organs of civic society initiated crime fighting projects "Crime on Picture" with an aim to encourage and engage Youth Groupings in Crime Prevention Activities, to maintain sustain-ability of Youth Groupings' participation in community policing forum; to develop partnership between Youth Groupings and CPF's towards community education.

The following Objectives were identified for the initiatives:

- To assess the **needs of community** regarding policing and contribute towards determination of policing;

- To establish and maintain **partnership** between the SAPS and the community;
- To promote **communication** between the SAPS and the community;
- To promote **transparency and accountability** of the SAPS to the community,
- To promote **joint problem identification and solving** by the SAPS and the community;
- To promote and encourage implementation of crime prevention projects by CPFs in collaboration with relevant stakeholders; and
- To manage the business and resources of the CPF efficiently and effectively.

The following projects have also been identified, and prospective funders are urged to assist with the realization thereof:

Project no.	Ward no.	Project title	Estimated Cost	Target date - Duration
6349	9,5,18,21,22,23,26 & 27	Crime on Picture (Crime Awareness Campaign through Drama) (Project for Youth Groups)	R 66 300.00	April 2010 to September 2010 (renewable annually for a period of three years based on support)
6350	9,5,18,21,22,23,26 and 27 Councillors for the above wards are involved	Tshwaraganang Crime Prevention programme and Poverty Alleviation Project (Street Patrollers)	R 576 000 – 00	April 2010 to 31 st March 2011

COURTS IN MAFIKENG (Magisterial and High court)

Molopo Magisterial Court in Mafikeng consists of The Regional and District Courts. Although these two courts work hand in hand when it comes to criminal matters, The Regional court deals with more serious offences than The District Court. Previously it dealt with criminal matters only, but civil matter has since been introduced and will be in operation soon. The District court is also known as the court of First Appearances. Any offence that is reported will first appear at the District Court, but because it has maximum sentence of 3 years, anything beyond that is referred to The Regional Court. The table below indicates the types of cases that the Regional and District court deal with as well as its personnel.

MAGISTERIAL COURT

MAGISTERIAL COURT		STAFF COMPLIMENT		PERMANENT STAFF		SHORTAGE OF PERSONNEL	
REGIONAL	DISTRICT	REGIONAL	DISTRICT	REGIONAL	DISTRICT	REGIONAL	DISTRICT
• Criminal	• Maintenance	4 Magistrates	6 Magistrates	4 Magistrates	6 Magistrates	2 Magistrates	2 Magistrates

Court	<ul style="list-style-type: none"> • Court • Small Claim Court • Domestic Court • Criminal Court • Equality Court • Divorce Court 						
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HIGH COURT

In Mafikeng we have a high court (formerly known as the Supreme Court) which is established in all nine provinces and have the power to hear Civil, Criminal and Constitutional cases. Any person bringing a constitutional case to the high court may appeal to the Constitutional court if he/she is unhappy about the outcome of the case. In non-Constitutional cases, the right to appeal is to the supreme court of appeal.

HIGH COURT	STAFF COMPLIMENT	PERMANENT STAFF	SHORTAGE OF PERSONNEL
<ul style="list-style-type: none"> • All Civil Cases • All Criminal Cases • All Appeals and Reviews from lower courts • Labour Matters • Land Claims • Divorce • Tax 	1 Judge President 4 Judges	1 Judges President 4 Judges	1 Judge

B 16 HEALTH SERVICES AND SOCIAL DEVELOPMENT

The Mafikeng Provincial Hospital and Bophelong Psychiatric Hospital is managed by the Provincial Department of Health of the North West Province. The Victoria Hospital was built according to original Victorian architectural style and dates back to early 1900's. This is also a private hospital run by a consortium of doctors and businesspersons. All these hospitals are, however, accessible to the community 24hrs a day.

As indicated through the IDP consultation processes, not enough has been done regarding the gathering of information on the status of the HIV/AIDS pandemic in the Mafikeng Local Municipality area. However, Mafikeng Municipal Council approved a policy on HIV/AIDS in the workplace and the Provincial Local Aids Council is one other institution targeting to deal with HIV/AIDS related matters in the community.

HOSPITALS IN OUR MUNICIPALITY

HOSPITAL AND ITS HOURS OF VISITATION	NO. OF BEDS	RATE USE	PROFESSIONALS
Mafikeng Provincial Hospital	412	70-80%	Doctors: 65 Professional Nurses: 132 Auxiliary Nurses: 177
Bophelong Psychiatric Hospital	368	100%	Doctors: 7 Professional Nurses: 51 Auxiliary Nurses: 78
Gelukspan Hospital	250	67%	Doctors: 8 Professional Nurses: 62 Auxiliary Nurses?
Victoria Private Hospital	93	70-80%	Doctors: 0 Professional Nurses: 33 Auxiliary Nurses: 30

ACCREDITED SITES FOR THE COMPREHENSIVE PLAN FOR HIV AND AIDS CARE, MANAGEMENT AND TREATMENT (ARV PROGRAM) TRENDS AND TARGETS

HOSPITAL CLINIC	NO. OF ACCREDITED SITES	NO. OF FUNCTIONAL ACCREDITED SITES	NO. OF PEOPLE ASSESSED	CD 4 TESTING RATE
Mafikeng Provincial	01	01	124(Monthly)	7349

CLINICS IN OUR MUNICIPALITY

The municipality is served by twenty-eight (28) clinics and community health centers as well as five (5) mobile clinics servicing rural wards where there are no clinics. All those clinics and community health centers in the Greater Mafikeng Sub District are listed below:

CLINICS	PROFESSIONAL NURSES	NURSING AUXILLARY
1. Modimola Clinic	1	1

2. Montshioa Stadt Community Health Center	15	11
3. Unit 9 Community Health Center	11	13
4. Ramatlabama Community Centre	8	6
5. Lekoko Community Health Centre	7	5
6. Tshunyane Clinic	3	1
7. Maureen Roberts Clinic*	3	2
8. Gelukspan Gateway Clinic	6	3
9. Weltevreden Clinic	3	1
10. Dithakong Clinic	3	1
11. Matshepe Clinic	2	1
12. Mafikeng Gateway Clinic	6	5
13. Magogwe Clinic	6	3
14. Matlhonyane Clinic	2	2
15. Rapulana Clinic*	5	3
16. Lonely Park Clinic	5	3
17. Tsetse Clinic	2	2
18. Tlapeng Clinic	2	2
19. Miga Clinic	2	2
20. Mogosane Clinic*	2	2
21. Lokaleng Clinic	2	1
22. Mocoseng Clinic	5	2
23. Motlhabeng Clinic	4	3
24. Montshioatown Clinic	9	4

25. Setlopo Clinic*	4	2
26. Makouspan Clinic*	0	0
27. Masutlhe I Clinic	2	2
28. Masutlhe II Clinic	0	0

LIST OF MOBILE CLINICS

MOBILE CLINICS	PROFESSIONAL NURSES	NURSING AUXILLARY
1. Montshioastad Mobile	1	1
2. Modimola Mobile	1	1
3. Ramatlabama Mobile	1	1
4. Gelukspan Mobile	1	1

SECTION C

STRATEGIC PHASE

This section of the IDP is based on the draft strategic programme of action, which was compiled as part of this draft process. Strategy formulation is a long term plan that addresses the 'what?' of an organization. What is it that we want to become? What is it that we need to elevate in order to achieve our vision, mission and KPA's? it also structures the intended plans to achieve the outcomes. It gives a framework on how to allocate resources, how to address a balance between addressing basic services while focusing enough on economic growth and a sustainable future.

The strategies formulation also involves choosing which strategies will benefit the municipality and its communities most effectively. Such decisions commit the municipality to specific interventions and development programmes over a specific period of time. A well developed strategy also assists the municipality in developing a focused and disciplined organization that directs its energy towards the right things.

VISION

A vision is a compelling picture of the future. It involves the heart and minds of the employees of a municipality to motivate them towards co-operation to create the idealized picture.

The following vision was created for the municipality

“Excellence in service delivery for Mafikeng”

OUR MISSION

A mission describes the purpose of a municipality. it describes the area on which the municipality should focus in order to achieve its vision. The municipality had decided on the following mission statement:

‘To strive for Socio Economic Development in Mafikeng in partnership with the community’

DEVELOPMENT OBJECTIVES AND STRATEGIES

F.1 DEVELOPMENT OBJECTIVES:

The development objectives are statements of which the municipality would like to achieve in a medium term in order to address the priority issues that were identified and contribute towards the realization of the vision. The objectives should thus breach the gap between the current reality and the future vision.

F.2 DEVELOPMENT STRATEGIES:

Once the municipality knows its vision and what it needs to achieve to realize the vision (objectives), it must then develop strategies. Development strategies provide answers to the question of how the Municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives.

F.3 OBJECTIVES AND STRATEGIES PER PRIORITY ISSUE

Section 26(c) of the Municipal Systems ACT 2000 (Act No. 32 of 2000) stipulates that an Integrated Development Plan must reflect, The Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs". The Objectives and Strategies need to be drafted per priorities issue as identified in Section B (Situational Analysis) of this document.

The under-mentioned developmental projects and programmes were re-prioritized and listed according to priorities and aligned to five Local Government's Key Performance Areas; these priorities, objectives and strategies are still drafts as this document suggests, they are derived from the directorates' budget and IDP consultation meetings held during FEBRUARY 2011 and they are intended to be achieved during 2011 / 2012 financial year only; the detailed information will be presented in the final document to be approved in April/May 2011. The currently approved Financial Recovery Plan as well as the Municipal Turn Around Strategy developed and approved during 2010 will also find expression in the final document.

This information is compounded within the broader Local Government KPA's as prescribed to the municipal environment by DPLG Regulation R805, 2006:

- Basic Service Delivery and Infrastructure Development
- Municipal Transformation and Institutional (capacity) Development
- Municipal Financial Viability and Management
- Local Economic Development
- Corporate Governance, Public Participation and Ward Committee Systems

MFMA and MSA states that the municipality's Score Card should be divided to indicate whether focus will be on strategies to be implemented with other role players outside the municipality or at the municipal level where the focus is on strategies that will be implemented by the municipality.

Focus on this presentation is strategic in nature, as per the MFMA, the detailed municipal – departmental annual plans will be developed through the SDBIP once the budget is approved by Council and will be reported on quarterly basis.

The municipality has set the following draft development objectives and strategies and to be finalized and approved **at the yet to be held Municipal Lekgotlha**. These will form the basis for the draft budget for 2010/11 and are intended to be pursued during the 2010/11 financial year”:

KPAs	PRIORITIES	OBJECTIVES	STRATEGIES
KPA			
KPA 6: Spatial analysis and rationale	1. Housing development	<ul style="list-style-type: none"> ➤ To facilitate and provide human settlement ➤ To ensure effective environmental management 	<ul style="list-style-type: none"> ➤ Develop housing sector plan ➤ Facilitate provision of social and low cost houses ➤ Initiate middle and up market housing ➤ Facilitate the implementation of the valuation roll ➤ Develop integrated waste management plan ➤ Maintain the collection of refuse from peri-urban areas ➤ Education and awareness on environmental management for communities ➤ Development and continuous maintenance of heritage sites ➤ Continuous maintenance of parks and recreational areas
KPA 1: Basic service delivery	2.Roads and storm water	<ul style="list-style-type: none"> ➤ To construct, maintain and upgrade roads and storm water drainage system customer satisfaction by June 2012 	<ul style="list-style-type: none"> ➤ Develop and implement integrated storm water master plan by December 2011 ➤ Develop intergraded roads and storm water maintenance plan by December 2011 ➤ Reseal and blade existing road networks ➤ Complete the construct of new roads: road from Nooitgedacht to Kaalpan, a road from Letlhakane to the clinic, the bridge in Tontonyane as well as roads in Ramoile section and Phatshima by December 2011 ➤ Continuous upgrade and resealing of existing roads

KPA 1: Basic service delivery	3. Electricity	<ul style="list-style-type: none"> ➤ To facilitate the provision of electricity and public lighting 	<ul style="list-style-type: none"> ➤ Ensure that only deserving indigents are provided with free basic electricity ➤ Monitor households electricity project implemented by Eskom within the municipal area ➤ Develop public lighting master plan ➤ Extend the installation of high mast lights to rural areas (Majemantsho & Lomanyaneng, Madibe-ga-Kubu, Mocoseng, Seweding and Phola) ➤ Ensure that the erected high mast lights during the previous year are energized by July 2011 ➤ Advocate for the acquisition of electricity supply license
KPA 1: Basic service delivery	4. Water and Sanitation	<ul style="list-style-type: none"> ➤ To facilitate the provision of water and sanitation to rural and urban areas by June 2012 	<ul style="list-style-type: none"> ➤ Facilitate an increase in the number of households with piped water on site (yard taps, tanks or house connections) with the water authority ➤ Increase the number of households with access to portable water within 200m of dwelling (RDP standards) ➤ Increase the number of indigent households provided with free basic water with ➤ Develop water sector plan ➤ Review SLA on installation of water meters ➤ Develop the Conservation and Demand Management Plan(WCDP) ➤ Promulgate water services by-laws ➤ Increase the number of household provided with access basic sanitation ➤ Monitor and engage the district on incomplete and new sanitation projects ➤ Measure and ensure that waste water discharge meet waste discharge standard

KPA: 4 Local economic development	5. Multipurpose/ Sports and Recreation centers	<ul style="list-style-type: none"> ➤ To maintain and upgrade parks and sports facilities 	<ul style="list-style-type: none"> ➤ Upgrade sporting facilities (Montshioa/Danville Stadium) ➤ Completed the construct of multipurpose centres at ward 6, 4,11 and 25 by June 2012 ➤ Upgrade and maintain identified facilities as per budget provision ➤ Facilitate the provision of a community library at Lomanyaneng village by 2012 ➤ Upgrade and maintain parks within the municipal area
KPA: 4 Local economic development	6. Local Economic Development	<ul style="list-style-type: none"> ➤ To promote local economic development, tourism and rural development 	<ul style="list-style-type: none"> ➤ Continuous update of SMME database ➤ Capacitate SMME's in the tendering and PPP by June 2012 ➤ Increase the number of tourism promotion initiatives ➤ Facilitate the creation of jobs through LED initiatives ➤ Ensure Job creation through infrastructure projects targeted for 2011/12 financial year ➤ Intensify marketing of SMME products ➤ Implement the reviewed LED strategy ➤ Develop the Tourism Strategy ➤ Expedite the Implement the LED plan
KPA: 4 Local economic development	7. Health Care Facilities	<ul style="list-style-type: none"> ➤ To provide professional municipal health services 	<ul style="list-style-type: none"> ➤ Follow up on the transfer processes ➤ Manage clinic according to the Health Department's policies and procedures ➤ Educate communities on the need to keep environment clean/free of litter ➤ Conduct anti-littering campaigns ➤ Conduct HIV and Aids campaigns targeting rural areas

<p style="writing-mode: vertical-rl; transform: rotate(180deg);">KPA 5: Good Governance</p>	<p>8. Community participation and Communication</p>	<ul style="list-style-type: none"> ➤ To encourage good corporate governance and public participation 	<ul style="list-style-type: none"> ➤ Implement and review community and Stakeholder Participation Policy by July 2011 ➤ Conduct Stakeholder Participation workshops ➤ Audit the functionality of ward committees ➤ Establish the new Ward Committee Forum ➤ Develop and maintain a stakeholder database by July 2012 ➤ Facilitate the Mayoral Izimbizo, outreach / road shows as an educational tool to Ward Committees participation / Community Based Planning and IDP Public Participation ➤ Review the IDP and budget at ward level, ➤ Investigate and implement a uniform complaints handling system, and ➤ Conduct community and stakeholder satisfaction survey
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<p style="text-align: center;">KPA 3 Municipal Transformation and Institutional Development</p>	<p>9. Institutional Development</p>	<ul style="list-style-type: none"> ➤ To provide Human Resource Management Services 	<ul style="list-style-type: none"> ➤ Develop a policy on suspension of employees and a recruitment and selection policy and procedure; and review all the other approved policies ➤ Submit the redesigned organizational structure for approval by July 2011 ➤ Develop the Work Skills Plan and submitted a report ➤ Develop and implement Employment Equity Plans with clear targets ➤ Develop Batho-Pele strategy ➤ regularly submit Employment Equity Reports ➤ Establishment of Wellness Unit for employees assistance programme and other health and safety policies to ensure the environment where employees are motivated and empowered ➤ Resuscitate the Local Labour Forum to ensure its functionality ➤ Develop a Human Resources strategy with the participation of relevant stakeholders ➤ Recruitment and retaining of individuals as designated by the Employment Equity Act and Employment Equity Plan of the municipality
<p style="text-align: center;">KPA: 4 Local economic development</p>	<p>10. Community Safety and Security</p>	<ul style="list-style-type: none"> ➤ To provide public safety through traffic management services. ➤ To provide licensing services in accordance with legislations 	<ul style="list-style-type: none"> ➤ Increase the number of warrants executions ➤ Conduct road blocks that curb road violations ➤ Conduct learner and teacher scholar patrol activities ➤ Evaluate and research effective and best methods of serving the community, e.g. outsourcing, etc.) ➤ Repaint faded road markings ➤ Increase the number of driving permits issued ➤ Increase the number of vehicles tested for road worthiness purposes ➤ Improve the municipal vehicle testing yard

<p style="text-align: center;">KPA 2 LOCAL ECONOMIC DEVELOPMENT</p>	<p>11. Disaster Management</p>	<ul style="list-style-type: none"> ➤ Provide fire, Rescue and Disaster Management Services 	<ul style="list-style-type: none"> ➤ Develop a Disaster Management Plan ➤ Increase the number of Fire Safety Awareness Campaigns at schools and other institutions ➤ Increase the number of Fire safety compliance inspections ➤ Introduce and update the Incidents Management System ➤ Conduct Fire Safety Awareness campaigns targeting rural area

SECTION F1

SPATIAL RATIONALE

F1.2. SPATIAL DEVELOPMENT FRAMEWORK (SDF)

INTRODUCTION

According to chapter 5 of the Municipality Systems Act (Act 32 of 2000), an Integrated Development Plan is required to include a spatial development framework also comprising guidelines for a land use management system. The aim of a Spatial Development Framework is to guide future development of an area. It serves as the common background upon which the physical, social, economic and institutional development strategies of a municipality are designed. It is also a manifestation of the vision of an area in terms of spatial and spatial components and is the basis for an integrated planning.

The municipality has compiled the Spatial Development Framework in 2006 to amongst others:

- To comply as contemplated in section 26 of the Municipal Systems Act,
- To address all the aspect of the Integrated Development Plan relating to the spatial development aspects as required in terms of Government Gazette No 22605,
- To adhere to all the Land Development Principles as stipulated in Chapter 1 of the Development Facilitation Act, and
- To incorporate strategic national, provincial and district initiatives which fall within the Mafikeng Local Municipality area into the SDF

The Spatial Development Framework (SDF) for Mafikeng Local Municipality forms an integral part of the Integrated Development Plan and process¹. It is intended to realize the long term vision of the municipality. In doing so, the SDF also provide the spatial dimensions for a growth and development strategy for the capital of the North West Province and its surrounding: integrating urban and rural development in order to establish a sustainable relationship between urban settlements and their surrounding natural environments; promoting urban forms that will enhance the principles of more effective, economic viable and compact cities; and finally to satisfy human needs and improve the standard of living of inhabitants.

The SDF is informed by national and provincial planning guidelines (top-down approach), while the consultative process and stakeholder involvement followed represent “development from below”. To ensure that the future urban and rural development will meet the parameters of sustainability, the SDF is informed by a strategic environmental assessment (SEA) which was handled in an integrated manner and as part of the compilation of the SDF. Both the SEA and SDF will be used as inputs for the Environmental Management Plan (EMP). For the purpose of this document, when referring to the SDF, it includes the environmental assessment and guidelines emanating from it.

¹ SDF's are required by the Municipal Systems Act (Act 32 of 2000) . It will also give effect to the relevant sections of the Land Use Bill (Part 3, Section 17 and 18) and the requirements of section 2 (4) of the Local Government: Municipal Planning and Performance Management Regulations of 2001.

THE STUDY AREA

The study area comprises a total area of 3 707 km² which borders Botswana in the north-west, Ditsobotla Local Municipal area in the south east, Ramotshere Moilwa in the north, Ratlou in the east and Tswaing in the south. The predominantly rural area and the 83 rural villages are served by Mafikeng which functions as a primary regional node in the North West Province. The Western Frontier SDI, linking the Platinum Corridor through Mafikeng, Vryburg and Taung with the Treasure Corridor, runs through the center of the municipal area. The rural areas are characterized by a very low density (20/km²).

SPATIAL DEVELOPMENT PRINCIPLES

The basic principles underlining the spatial vision and concept are the following:

- Enhancement of Mafikeng as Capital of the North West Province by building its capacity as Primary regional node and core area situated on the Western Frontier SDI.
- Management towards sustainable development. Sustainability here specifically means the cost-effective provision of services; the creation of job opportunities in close proximity to natural resources and the market and the protection and sustainable use of the natural environment.
- Reducing imbalances of the past through concentrating employment opportunities in areas with sustainable development potential, reducing the mismatch of where people have to live and work.
- Containing urban sprawl by providing development guidelines for the creation of compact quality urban spaces serving dense residential areas.
- Urban integration and urban infilling through the enhancement of urban linkages along mixed land-use corridors and nodes in order to reduce long-distance travel.
- Residential intensification through more efficient use of urban land and higher density residential development.
- Creating quality well balanced urban environments, which are convenient, attractive and safe.

The spatial development proposals dealt first with the Greater Mafikeng urban area and secondly with the development of the rural remainder.

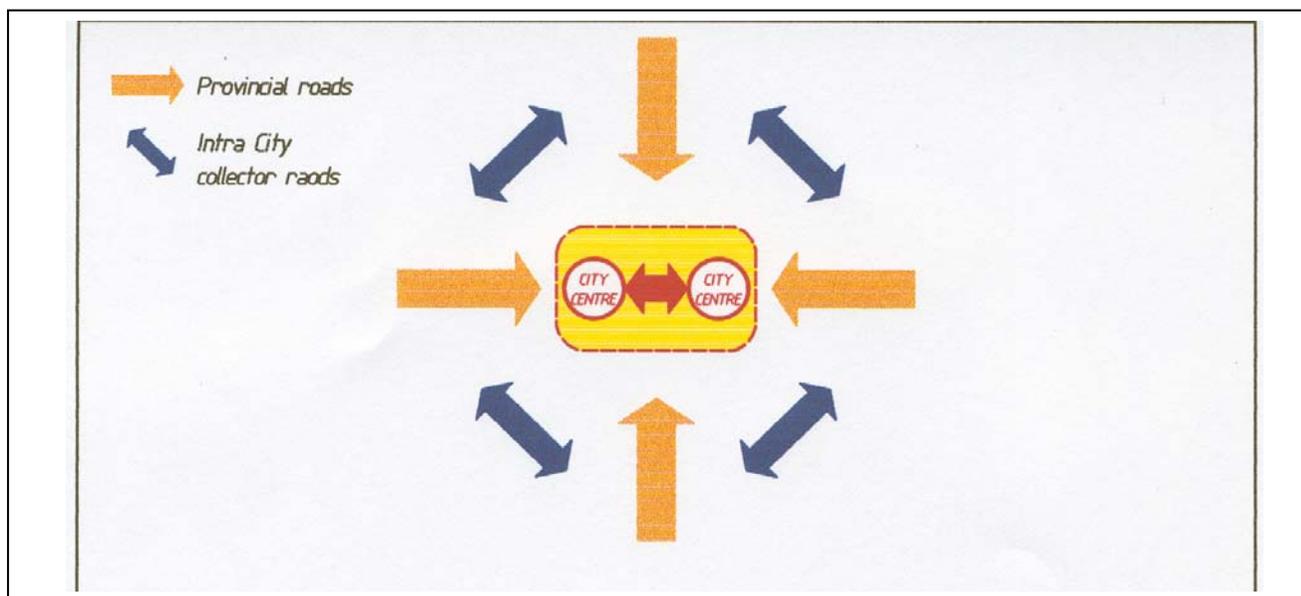
GREATER MAFIKENG URBAN AREA

CONCEPTUAL APPROACH

The main driving force behind growth and development, spatially guided by the SDF, should be to build the image and capacity of Mafikeng as the administrative capital of the North West Province. Central to this notion is the amalgamation and integration of the old Mafikeng CBD area with the CBD and government sector situated in old Mmabatho. This could be enhanced by the development of corridors or “boulevards” linking the core areas with each other.

The predominantly radial road network holds the potential to further develop as “activity corridors”, while intra city collector roads could form an “urban ring” connecting the radial spines and improving the accessibility towards suburban areas. Transportation and land use planning should enable Mafikeng to diversify and expand its economy, to create well balanced urban environments which are convenient, attractive and safe, and to provide civil engineering infrastructure more cost effectively through the process of formalization and the integration of traditional villages to form part of the greater urban system.

FIGURE 2: CONCEPTUAL APPROACH FOR THE GREATER MAFIKENG URBAN AREA



The following spatial concepts are used to convey the intend of the spatial development framework proposals:

- Determination of an urban edge.

- Development of activity corridors and spines.
- Development of activity nodes.
- Enhancement of intensification and integration of residential areas.
- Enhancement of industrial and commercial development.
- Development of a municipal open space system.
- Enhancement of the image and legibility of the capital city.

THE URBAN EDGE

The urban edge could be defined as a demarcated line and relates policy that serves to manage, direct and limit urban expansion. The urban edge line has legal status and therefore the line should be clearly definable by cadastral or other physical descriptions. The role and objectives of the urban edge need to be understood to ensure that the management of the edge and surrounding areas serves to attain those objectives, which are as follows:

- To counter urban sprawl, and curtail the pattern of low-density, haphazard and discontinuous development within the urban fringe.
- To promote a more compact, efficient, safe, equitable and accessible urban form through containing and intensifying urban development.
- To protect and rehabilitate environmentally significant local open space.
- To re-orientate expectation of continuous outward urban expansion.
- To rationalize infrastructure and service delivery to designated and consolidated urban areas.
- To promote public transport and local economic development with an integrated system of activity corridors and nodes.

Urban infill densification and integration need to be actively pursued to ensure that urban growth remains contained. The rural periphery must not be allowed to deteriorate, or it will be difficult to counter urbanization pressures in these areas. The overall management of the area between the existing build-up areas and the urban edge (refer to as the urban fringe) will determine the success of the urban edge in countering urban sprawl.

Although the urban edge already takes into account the protection of agricultural land where applicable, it does not in itself protect or conserve sensitive areas (like flood plains or wetlands). In cases where such areas fall within the urban edge, they should be protected against development pressures.

Urban edge was demarcated for the Greater Mafikeng Area, which is in extend 29 983,8ha and includes the following areas:

- Lokaleng
- Signal Hill
- Mmabatho CBD
- Mmabatho 1 – 15
- Lonely Park
- Good Hope
- Lamanyaneng
- Riviera (Park)
- Tlhabologo
- Setlopo
- Majemantsho
- Tontonyane
- Golf View
- Mafikeng
- Mafikeng CBD
- Dibate
- Montshiwa
- Danville Ext
- Tlounge
- Magogwe
- Lorwaneng
- Topvillage

It could be envisage that over the longer-term areas such as Dithakong and Ga-Koikoi (Cluster 7) could become part of an expanded Mafikeng urban fringe area.

RURAL DEVELOPMENT

BACKGROUND

The conceptual approach emphasized the importance of spatial concentration as a strategic approach. However, the importance of rural development becomes clear when realizing that approximately 50% of the population (±132 614 people) resides in rural villages outside the Greater Mafikeng urban area. These villages are situated on state of state/tribal land in the western, southwestern and southern parts of the municipal area.

The following challenges exist regarding rural development:

- How to address the backlogs with regard to the provision of basic services,
- How to ensure that development will be sustainable from an environmental as well as a socio-economic point of view,
- How to improve the current un-economic agricultural practices,
- How to further the concepts of concentrated development efforts, densification and integration in order to provide services more cost effectively,
- How to uplift communities through appropriate social programmes.

Based on the abovementioned, the following should be regarded as key elements of the rural development strategy:

- Spatial guidelines for rural development
- Environmental sustainability.
- Enhance rural sustainability through higher growth and income/capita.
- Provision of social, economic and housing infrastructure.

ENVIRONMENTAL MANAGEMENT

Municipal Systems Act 32 of 2000, section 73 outlines several requirements which municipalities must ensure in the fulfillment of their duties. Of specific importance is the provision of municipal services, which must be:

- Environmentally sustainable. The local Government Municipal Planning and Performance Management Regulation (No. R 796 of Aug 2001) promulgated in terms of the Municipal Systems Act requires a “strategic assessment of the environmental impact of the spatial framework of the IDP prepared by a municipality to be carried out’. The Strategic Environmental Assessment process (SEA) captured in the Strategic Environmental Management Plan for Mafikeng Local Municipality developed in 2006 identified biodiversity, heritage, water resources, climate change and waste management as key strategic environmental issues in the municipality.

GEOMORPHOLOGY

Topography

The overall topography in Mafikeng area can be classified as flat. Only 8.4% of the areas can be classified as rolling topography and 4.7 % as mountainous (Mafikeng SEMP). The area in and around Mafikeng/Mmabatho are very flat and causes problems during the raining season.

CLIMATE

Winds

Mafikeng LM is characterized by north-north east and north east winds in both summer and winter. These winds are generally moderate although stronger winds do occur during winter. Dust storms sometimes occur in late winter periods.

Precipitation

The Mafikeng LM is characterized by high variation rainfall distribution. January is the wettest month with an average of approximately 118 mm. The winter months are the driest periods with one average rain day in June, July and August and less than 5mm per month on average over this period.

Air quality

The North West Environment Outlook (2008) identifies Mafikeng as one of the poor air quality hotspots. This means there is a great need in the municipality to develop the air quality management plan. The objectives of the air quality management plan include:

- to improve air quality;
- to identify and reduce the negative impact on human health and the environment of poor air quality;
- to address the effects of emissions from the use of fossil fuels in residential applications;
- to address the effects of emissions from industrial sources (where applicable in Mafikeng Local Municipality
- to address the effects of emissions from any point or non- point source of air pollution other than those relating to (a) the identification and reduction the negative impact on human health and the environment of poor air quality; and (b) addressing the effects of emissions from the use of fossil fuels in residential applications.

Furthermore, the municipality must report on the implementation of the AQMP through the Environmental Implementation plan (EIP), which should include information on:

- air quality management initiatives undertaken
- the level of compliance, with ambient air quality standards
- measures taken to secure compliance with set standards
- compliance with any priority area
- air quality monitoring activities

In general, the activities that contribute to poor air quality include poor waste management (e.g. burning of litter), unmanaged landfill sites, transportation, manufacturing/ industries, deforestation, agriculture (e.g. overstocking, land clearing, use of pesticides etc), uncontrolled fires etc. One air quality monitoring station was setup by the North West Department of Agriculture, Conservation, Environment and Rural Development in 2009. The information collated from the station should be used to establish the concentration of pollutants, sources and their impacts on the quality of air.

In terms of Section 11 of the NEM: Air Quality Act, the Mafikeng LM has to appoint an air quality management officer from its administration to be able to coordinate air quality management matters.

WATER RESOURCES

Wetlands

These include wetland areas along the Molopo river and Burmansdrif and south of Molopo River and Wondergat, Wetland areas north of Ottoshoop, Malmanies Eye and Malmanie Eye Nature Reserve, the Molopo Eye and Molopo Eye conservancy boundary, wetlands east of Botsalano Game Reserve on portions of the farm Klipan, the wetland areas at Kaalpan and Lombaardslaagte. The following impacts have been identified and management actions have been proposed:

- The hygrophilous grasslands around wetlands are grazed and are prone to degradation and gully erosion: Prevent water releases into aquatic ecosystems exceeding guideline levels.

- Wood and dead logs gathered for fuel by local communities: The needs of the local communities should be determined in order to evaluate the potential impact they may have on vegetation natural resource base. This may take the form of a social study, which could provide an opportunity to pre-empt social impacts. It will also enable the equitable utilization of natural resource.
 - Many point and diffuse sources of pollution may reach drainage lines especially after the rainfall event if any form of development is earmarked for the area: No development should be allowed within 30m of the 1:50 yr floodplain of the wetlands.
 - The residential areas along the wetlands are contributing to the degradation of ecological integrity of the wetland: Burning of the wetland should be prevented and controlled as numerous bird and insects species are permanently hosted in the swamp. Also, species should be monitored on all levels, especially birds and vegetation, over time to assess the ecological stability presented by wetlands.
- ✓ Setting out of the research initiatives to locate all wetland systems in the Mafikeng LM and do an in depth biodiversity studies to determine the ecological value of these areas.

DOLOMITIC EYES

- ✓ The dolomitic eye in Mafikeng (Molopo Eye and Molemane Eye) is very sensitive and has unique ecosystem characterized by high degree of faunal species diversity at these locations. These ecosystems and specifically the indigenous fauna are placed under increased pressure.

Aquifers

- ✓ A total of 12.9 % of the Molopo River catchment area located within Mafikeng Local is utilized for commercial agricultural activities and a further 14% of this catchment area is classified as environmentally degraded.
- ✓ The effluent from the sewage treatment plants within Mafikeng discharge into the Molopo River, Setumo Dam
- ✓ The water quality in the Lotlamoreng Dam is characterized by high concentrations of nitrates and phosphates and is a result of anthropogenic influence in the catchment area of the dam.

- ✓ The result of the bio-monitoring process of the upper Molopo River for the period 2005 indicated the section of this river in the vicinity of Lomanyaneng is seriously degraded with only one most tolerant taxa and some air breathers present. Other important aspects involving river health of the Molpo River System is the presence of duckweed, erosion from trampling by cattle and goats and removal of indigenous vegetation from the riparian zones. Waste is also illegally dumped along many parts of Molopo River.

ENVIRONMENTAL MANAGEMENT ACTIONS INCLUDE:

- A river restoration plan for the Molopo River should be drafted as a matter of urgency. The river seems to be on the critical threshold of its functional attributes and irreversible damage should be prohibited at all costs.
- A study should be conducted to determine the critical minimum for the Molopo River to function ecologically.
- An inventory on the status of the health of all the streams and rivers in the larger Mafikeng LM should be drawn up and restoration efforts should be prioritized.

HERITAGE

The Anglo-Boer War (1899-1902) affected the entire North West province and left behind a heritage of many battlefields, military cemeteries, fortifications and memorials (North West Environment Outlook). There are a total of 51 heritage sites in Mafikeng and four monuments, amongst which is Maratiwa House which is a Provincial site. These cultural heritage sites are located mainly in the areas east of the CBD and along the Vryburg Road and include Barolong Boo Ratshidi Kgotla, Battle of Tigele sites, Warrens'Fort, Concentration Camps cemeteries, Cookes's lake and ponds, siege graves etc.

Tourism development linked to community participation and growth is one of the priorities of Mafikeng Local Municipality. The cultural and natural heritage sites act as the basis for such developments as well as being the one of the most possible cost effective way of integrating local communities into the growing tourism sector. These sites have a potential to bring many more international tourists. However, many of the sites are poorly maintained and some have been vandalized. The required environmental management action by Mafikeng Local Municipality should include:

- evaluating existing municipal by-laws and determine whether provision is made for the protection of cultural and heritage sites. If not, then necessary municipal by-laws have to be prepared and adopted by Council.
- A ward based community interaction program whereby further sites of cultural importance which could be classified as category 3 heritage resources could be identified.
- The initiation of a programme to mark heritage sites with interpretive signage

- The development and maintenance of a proper database of heritage resources in accordance with Section 39 of NHRA
- The incorporation of heritage management plans into the general management plans of protected areas

HABITAT AND BIODIVERSITY

Biodiversity plays a crucial role in sustainable development and poverty eradication. Conservation areas contribute to job creation and socio-economic upliftment and serve as a foundation for the tourism industry. South Africa is committed to meeting the World Conservation Union (IUCN) target of 10% of land area being under protection. The most significant cause of the loss and degradation of biodiversity systems is the use of natural resources by humans for economic and social development. Some of the pressures which cause decline in biodiversity include the loss of natural habitat, climate change, invasion by alien species, modification of rivers, pollution and overexploitation. The most severe transformation of habitat arises from the direct conversion of natural habitat for human requirements including cultivation and grazing activities, rural and urban development, industrial and mining activities and infrastructure development.

- A total of approximately 183 km² of the Mafikeng Local Municipality is classified as medium high or hyper diversity or high priority habitats
- In Lotlamoreng Dam the average size of fish caught during the survey was small compared to other dams in the North West Province. This indicates that fish stock in the Lotlamoreng Dam is over exploited.
- There is extensive occurrence of alien weeds and plant species in Mafikeng LM. A total of 31 species could possibly be found in the Mafikeng area based on the atlas of alien weed and invader, and as much as 47 alien plant species were identified in the pilot field survey.
- Large parts of the landscape of the Mafikeng LM are classified as degraded (486 km² representing 13% of the total area). The areas around many villages are also affected by overgrazing. The necessary action required is conducting a soil degradation index and soil stabilization projects by means of revegetation – using correct species mixes and brush packing. Gullies must be closed using gabions, mulches etc.

CONSERVATION

These areas are sites with that have stands of special plant communities, good examples of aquatic habitats, sensitive catchments areas, habitats of threatened or endangered species as well as outstanding natural features. The contribution of conservation areas towards maintaining and conserving biodiversity is incalculable. Within Mafikeng Local Municipality, conservation areas include Botsalano Game Reserves, Mafikeng Game Reserve and Molemane Eye Nature Reserve (North West Environment Outlook). Furthermore, there are two areas located in the extreme north eastern parts of the municipality which have been identified as potential conservation areas. The first area is located between the Mafikeng-Zeerust main road and the railway line and furthers both extending on to the portions of the farm Stinkhoutboom and Zendlingspost. The second area is approximately 2170 ha in extent and located on the farm Wintershoek. Although this area is currently being utilized for fluorspar mine, the topography, drainage and the ecology diversity in the area merits the possible consideration of this site as a conservation area in the long term.

POTENTIAL ENVIRONMENTAL SENSITIVE AREAS

A GIS based environmental spatial modeling process was used to identify possible areas of high relative environmental sensitivity, which should inform the Spatial Development framework. The model indicates that approximately 50% (1882, 8km) of the municipal area is classified in low category of environmental sensitivity values. Conversely a total of 2,5% of the total land area of the municipality falls within the highest relatively environmental sensitivity category.

The results of the environmental sensitivity modeling are depicted in the SDF document of the municipality. This information clearly illustrates that the western and southern parts of the municipality are largely classified as less environmentally sensitive areas. The higher sensitivity value areas are mostly concentrated in a number of specific locations:

- In the areas around Malmanies Eye and Malmanie Eye Nature Reserve
- The areas between Ottoshoop and the Mafikeng-Zeerust boundary
- The wetland areas north of Ottoshoop
- The areas around the Molopo Eye and Molopo Eye conservancy boundary
- The wetland areas south of the Molopo river
- The wetland areas along the Molopo river and Buhrmansdrift, as well as the areas along the Mafikeng nature reserve
- Certain sections along the Molopo river

- The Botsalano Game Reserve area and the areas (particularly the wetlands), towards the east thereof
- The wetland areas at Kaalpan and Lombaardslaagte
- The areas in the south east of the municipality between Bethel and Driehoek

As a result of the low environmental sensitivity, future settlement expansion will only have a limited impact on the environment.

INTEGRATED TRANSPORT PLANNING (ITP)

Background

Transport policy has undergone major review, particularly after the election of the first democratic government in the country. The genesis of the new policy approaches in transportation is the White Paper on National Transport Policy followed by Moving South Africa, which document provides a 20 year strategic framework for transport in South Africa. The new transport policy, in keeping with constitutional provisions of the Republic of South Africa, places a premium on co-operation between the three spheres of government in the delivery of transport services.

The new transport policies have culminated into legislation, which sets out the type of plans that have to be prepared by municipalities. At the municipal level, the Integrated Transport Plan (ITP) is the principal plan that gives direction on transport matters. Once completed, the ITP becomes a transport sector input in the Integrated Development Plan (IDP).

One of the key strategic thrusts of the prevailing transport policy and legislation is the need to propel public transport over private transport. The provisions of prevailing legislation encourage public transport to be seen as one of the principal drivers of the economy.

Public transport plays a vital service in the Municipality by providing mobility to the many people living in the villages, townships and the outskirts of the major centres of economic activity. Public transport further contributes to social integration by providing those at the margins of development mobility to access various facilities. It makes an important contribution to overcoming the marginalisation of the non-car owning population and the exclusion of communities from participating in the economic and social life of the Municipality and the Province.

Statutory Requirements

The National Land Transport Transition Act of 2000 (Act 22 of 2000) is the principal legislation directing land transport planning and implementation. This Act requires all planning authorities to prepare a number of plans for their areas, with the Integrated Transport Plan being the most important of these plans. This Plan must be submitted to the MEC for Transport in the Province for approval, such approval relating to procedures, provincial policy, finances affecting the province and interprovincial transport. The Plan must be kept up to date and reviewed annually.

The National Land Transport Transition Act (NLTTA) mandates planning authorities to prepare five statutory plans culminating in a comprehensive document referred to as an Integrated Transport Plan (ITP).

Three types of planning authorities are distinguished. The types of integrated transport plan to be prepared by these planning authorities are as follows:

- **Type 1 Planning Authorities** : These include transport authorities, core cities, metropolitan municipalities and larger district municipalities designated as Type 1 by the MEC. These planning authorities shall prepare a Comprehensive Integrated Transport Plan (CITP).
- **Type 2 Planning Authorities:** These include all other district municipalities designated as Type 2 by the MEC which are required to prepare a District Integrated Transport Plan (DITP).
- **Type 3 Planning Authorities:** These include all local municipalities designated as Type 3 by the MEC and are required prepare a Local Integrated Transport Plan (LITP).

The Integrated Transport Plan (ITP) forms part of the sequence of plans prescribed by the National Land Transport Transition Act. This sequence of plans attempts to ensure a more consistent approach nation-wide cascading down to Provincial level and planning authorities.

While the nine provinces will attempt to their own peculiar needs through the Provincial Land Transport Framework, this has to be done within the broader strategic framework provided at national level. When preparing mandated statutory plans, planning authorities are expected to remain with the parameters of the applicable Provincial Land Transport Framework.

The sequence of plans is as follows:

- The National Department of Transport must prepare a National Land Transport Strategic Framework to guide land transport planning country-wide
- The Provincial Department of Transport must prepare a Provincial Land Transport Framework as an overall guide to land transport planning within the Province.

Planning authorities must prepare four plans:

- **Current Public Transport Record (CPTR):** to record the provision and utilisation of all public transport services and facilities in the transport area.
- **Operating Licences Strategy (OLS):** to provide the planning authority with information on the demand and supply of public transport service in order to advise the permit board on the disposal of applications for operating licences.

- **Rationalisation Plan (RATPLAN):** (applicable only if there are subsidised transport services): to rationalise and restructure subsidised public transport services in order to bring about greater efficiency and minimise subsidy.
- **Integrated Transport Plan (ITP):** to set out the vision, goals and objectives, and strategies to address all aspects of land transport in the area and to include proposals for multi-modal transport, private transport and freight.

The ITP must form part of the Integrated Development Plans (IDP), as well as the Spatial Development Framework (SDF) for the area concerned. The ITP needs to be developed within the overall policy and development framework of the IDP.

The outcome of the plan as far as the projects and budgets are concerned will provide input for developing the transport projects and budgets which will form part of the IDP. The Plans and their annual review will eventually need to dovetail with the annual cycle for preparing the IDP and municipal budgets in order to be seriously considered for funding.

The DITP must be submitted to the MEC for transport in the province, but such approval must only relate to procedures, financial issues that affect the province, provincial policy and principles, transport across the boundaries of the areas of planning authorities, inter-provincial transport and other matters provided for in provincial laws.

The district municipality has with assistance from the provincial department of transport, developed its Integrated Transportation Plan and has assisted the municipality to develop its ITP. The local OTP yet to be approved

*** The Spatial Development Framework of Mafikeng Local Municipality was developed and adopted in July 2006 and it is available to provide detailed information on the spatial rationale of the municipality. Funds were approved for the SDF to be reviewed during 2010/11 financial year, the review was not completed and to be completed by July 2011.**

SECTION F2

BASIC SERVICE DELIVERY

INTRODUCTION

These service delivery issues were identified through re-prioritization processes at ward meetings previously held with Councillors, municipal officials, various stakeholders including the community during the reviews. These issues emanated entirely from public participation programme undertaken by the municipality in a form of ward level community consultation meetings and mayoral izimbizo for the previous review of Integrated Development Plan (IDP); while some issues came from the Local Area Planning processes (LAP) conducted in conjunction with Independent Development Trust (IDT) during 2008. However, the LAP process was completed because there are some of the wards which were not consulted. A detailed outline of community and stakeholder participation is presented in **'Section F7 – Good Governance'** captured towards the end of this document.

This section (F2), presents brief services delivery information as per consultations with various stakeholders through interactive processes explained above; it is according to the most re-prioritized yet prevalent need per ward, although they are not presented in order of priority as in the previous section. They are also in draft format and to be consolidated once consultation has been held with the three additional wards.

F2.1 Water and Sanitation

Some wards raised the issue of poor access to portable water. Only certain sections are affected by lack or shortage of water and that was attributed to amongst others: poor maintenance of previously provided water stand pipes and insufficient underground water supply.

The municipality does not have problems of bucket system but provision of proper sanitation facilities is still a major need in 25 rural wards. Of the 66698 households water backlogs, 22139 are below RDP standard and the cost associated with this services, the municipality would require R 163 407 959 to upgrade to RDP standard at R7381.00 per household. The same number of households at 66698, about 45805 are without sanitation at RDP level and the cost associated with this service the municipality will be required R 360 714 375 to upgrade to RDP level at R 7875.00 per household. The district municipality is the water and sanitation services authority within our municipal area and has set funds aside since the 2010/11 financial year.

F2.2 Electricity

This development imperative seemed not to be a major challenge but an essential basic service. However, problems identified in terms of electricity included shortage of household electricity in some rural areas. This shortage is being attributed newly built houses without consultation with the municipality.

There is also a concern with regards to the manner at which the power cut during light rains and winds. An in-depth analysis study needs to be commissioned to investigate the possible cause of such power cuts. The total of 16488 households are without electricity within the municipal area, R 118 713 600 will be required to address electricity backlog; this cost is at R 7200.00 per household.

The challenge that faces the municipality on the provision of electricity is that, ESKOM is the electricity authority and provider; the municipality plays the facilitation role in the provision of electricity. However, during 2010/11 alone, 700 households were provided with electricity at ward 26. There is further 900 households targeted for provision with electricity by ESKOM in the 2011/12 financial year

F3.3 Sports and Recreation

This aspect has been identified as a challenge throughout the municipality. Educational facilities do not have sports programmes and proper sport and recreational facilities to satisfy the diverse needs of school children, lack of necessary sports and recreation infrastructure impacts negatively on the development of sport since youth are faced with loitering around and easily exposed to bad influence.

Housing delivery

This entails the need for provision of housing in the form of low cost housing, emergency houses and in-situ upgrading. All rural wards and few of urban wards which consist of both rural and urban areas had identified housing as a priority. This includes construction and completion of low cost housing which have funds secured from the Department of Provincial Local Government and Housing. Housing delivery is delayed by the fact that the housing function has been taken away from the municipality by the department and the department delay appointment of consultant to expedite construction of new houses.

The housing backlog stands at 18615 households; however, there are housing provision initiatives which include but not limited to a bonded/ social housing project adjacent to Ext 39 and unit 8 which is earmarked for people earning between R3500 and R7 000. This project is subsidized by the department of Human settlement and is at an advanced stage and may kick-start at any given time. It is targeted to provide 811 properties to deserving beneficiaries.

Economic Development

- **Skills development:** local people needs to be equipped with skills and training to can be able to create job themselves than depending on government for employment opportunities.
-
- **Agricultural initiatives:** an exploration of farming as the alternative income generating activity; community faming projects, fresh produce and flee markets are identified as one of such income generating activities for Local Economic Development.
-
- **Enhancement of Tourism Potential** – this include capacitating people and expose them to participate in tourism activities to earn a living.

SECTION F3

LOCAL ECONOMIC

DEVELOPMENT

Mafikeng Local Municipality is faced by development problem in that a mix of urban and rural economies characterizes the municipal area of jurisdiction, thus ranging from a relatively strong economic performance to relatively isolated rural settlements with high levels of poverty. As a municipality, it has a specific coordination and facilitation responsibilities, which need to be addressed in an innovative manner to initiate and promote integrated and sustainable LED as well as to attract investments.

The municipality developed an LED Strategy in 2006. The purpose of the MLM LED Strategy is to collate all economic information and investigate the coordinated and integrated **options and opportunities** available to broaden the economic base of the study area, packaged as a strategic **implementation framework** in order to address the creation of employment opportunities, investment and business development and the resultant positive spin-off effects throughout the district economy.

This section will provide an assessment of some of the critical relevant economic activities within the main economic sectors namely: Agriculture, Mining, Manufacturing, Trade and Tourism. The Standard Industrial Classification does not define Tourism as an economic sector, but because it is such an important industry in terms of potential job creation, it will also be assessed in this section.

Each sector will be discussed in terms of its provincial and local context and will result in detailed opportunities and constraints. This section is concluded with a summary of sectoral opportunities and constraints which will serve as the basis for possible future Local Economic Development projects.

ECONOMIC POTENTIAL ANALYSIS

Agricultural Overview

The Agriculture Sector incorporates establishments, which are primarily engaged in farming activities. Also included under this sector are establishments engaged in commercial hunting, game propagation and forestry, logging and fishing. The following subsections will provide an overview of the current situation within the agricultural sector of Mafikeng LM and will analyze its potential for economic growth.

Agriculture is of extreme importance to the North West economy. It contributes about 6.2% of the total GDP and 19% of formal employment. Some 5.6% of the South African GDP and 16.9% of total labour in agriculture are based in the North West (2003). The province is an important food basket in South Africa. Maize and sunflowers are the most important crops while the Province is also a major producer of white maize in the country. Some of the largest cattle herds in the world are found at Stella and near Vryburg.

Agriculture in Mafikeng LM

Subsistence agriculture is practiced widely by rural communities while commercial agriculture contributed almost R146m (3.5%) to the total GDP for 2004. Between 2001 and 2004, strong growth (6.6% p.a.) was reported for the local agricultural sector. During 2004 this sector accounted for 5.2% of the local labour Force.

The overall land use pattern in Mafikeng LM is dominated by areas classified as bushveld and thicket, which make up 1 100km². Furthermore broad land-use categories include temporary cultivated semi-commercial and subsistence dry-land farming (861km²), unimproved grasslands (770km²), and areas classified as degrade thicket and bushlands (485km²). Only a very small percentage of land situated in the North Eastern part of the municipal area could be classified as prime agricultural land, although 35% of the area is covered by cultivated agricultural land. Mafikeng LM has a low economic output in the Agricultural Sector, and the land is degraded as a result of over grazing and bad management practices. Approximately 22.0% of the cultivated land could be categorised as semi-commercial /or subsistence dryland.

Commodities currently being farmed in the Mafikeng LM area include: maize, sunflowers, peanuts, small scale ground nuts, cattle (for a dairy and meat provision purposes), sheep, chickens (mainly for their egg produce) and game. “Backyard gardens” are a common occurrence in rural areas – these “backyard gardens” usually comprise of just enough vegetable produce to sustain the household. This is also very often accompanied by some free-range chickens and/ other livestock (municipality provided) grazing in the backyard. This is typically a prelude to subsistence farming.

Mafikeng LM is bordered by the Upper Molopo River, that later joins the Orange River, which also serves partly as the border between Mafikeng LM and Botswana. Mafikeng LMs’ Agricultural sector is reliant on water supplied by underground streams and the Molopo River. The Mafikeng LM area is characterized by a high diverse rainfall pattern. January is regarded as the wettest month of the year with an average rainfall of 118mm (also recorded as the month with the highest number of rain days in the year). During the winter months, June, July and August, Mafikeng gets, less than 5mm of rain and this is regarded as the dry season. Dust storms are also regarded as frequent occurrences in Mafikeng and the surrounding areas.

Development Potential

- Introduction of new technology production. This could include organic-farming and biotechnology.
- Additional products could be introduced into the agricultural sector such as herbs, fresh fruit – with accompanying markets, vegetable produce, packing and storage, horticultural products for local and export use. Organic food production, oil extraction and fish farming can also be added as development potential. It has been noted that a couple of green houses has been erected in the Mafikeng LM area with the focus on horticulture.

- **Broiler Production.**

These types of projects can help the Agricultural Sector of Mafikeng LM to add value to their already established poultry industry. This is aimed at slowly incorporating and providing all the services and materials needed to harvest, package and sell the chickens and the eggs they produce.

- **Bio-Fuel Production.**

The bio-fuel industry involves production of fuel derived from any biomass. There are many forms of biomass that can be used to produce bio-fuel, namely, liquid (ethanol, butanol etc.), solid (wood, crops, etc), and other. One of the major sources for bio-fuel is crops that are converted into liquid biomass. For example, sugarcane is usually used for production of ethanol that is further used as automotive fuel, while corn is used to produce liquid biomass for usage as a gasoline additive.

Other areas of development potential

- **Marketing**

SADC membership encourages exports to neighbouring states of South Africa, especially maize. South Africa is a net importer of wheat and export prices have increased since 1992.

Mafikeng LM is ideally positioned to export to South Africa's northern neighbours.

- **Game farming**

This industry can help alleviate poverty in Mafikeng LM. Game farming includes linkages to agribusiness, like processed venison products. Game farms also provide opportunities for ecotourism development and the settlement of emerging farmers/tourist operators. Mafikeng LM has excellent potential for Game Farm development.

- **Livestock Produce**

This entails the production, processing, packaging and distribution of products from livestock. Intentions regarding this project would be to add value to the primary products and increase the economic spin off effects. The main spin off regarding cattle includes meat, milk, cream and other milk products, the tanning, processing and treatment of hides. Spin off produce regarding chickens include the production and packaging of the eggs and meat.

- **Goat Farming:**

Goat meat represents an important source of protein, particularly to the rural households. Goat milk and milk products such as cheese and yoghurt offer real potential for downstream products. Cashmere can also be harvested, if the hair of the goat qualifies for cashmere. Goat manure also presents a few opportunities such as paper manufacturing. These present particular opportunities on the

micro level with strong linkages to the Tourism sector. Alternatively, the manure can be sold in its raw form as fertilizer, or mixed with soil to produce pot soils.

- **Ostrich Farming:**

This type of farming could be feasible in Mafikeng LM due to the terrain and climate.

Development Constraints

- **Threat of HIV/AIDS**

Workers usually reside on the farms where they work with their families. AIDS kill, the economically active worker, who is also the breadwinner of the family, with the wife and or children being left abandoned and without refuge. This in turn places a higher dependency on the farmer/farm owner and government to take care of these families.

- **Shortage of water**

One of the most important constraints to agricultural expansion in Mafikeng LM and in South Africa is the availability and cost of water. Almost 50% of South Africa's water is used for agricultural purposes. In Mafikeng LM the agricultural sector is mainly reliant on underground water supplies and water supplied by the Molopo River. Traditional agriculture is especially sensitive to the supply of water whereas contemporary production methods are more sustainable using technological farming methods. Agriculture in Mafikeng LM has suffered from drought conditions over recent years.

- **Capitalisation and Mechanisation**

Throughout South Africa, agriculture is becoming increasingly mechanised through a process substituting labour for capital. This means that that the demand for farm produce is becoming less labour intensive. Some farmers also prefer to employ workers from especially Botswana, Zimbabwe and other neighbouring countries due to the minimum wages associated with South African farm workers.

- **Lack of Mechanisation and capitalisation**

The reverse of the above is true for rural subsistence farmers. These farmers cannot afford the high input costs for machinery and farming equipment and has to rely on themselves (labour) and farm animals to work the fields. Furthermore, these farmers do not have sufficient crops to become commercial farmers – leading to them not being able to hire additional help.

- **Lack of information**

Not all farmers in Mafikeng LM employ the latest production techniques and biotechnology. The main reason for this is a general lack of information about these techniques, which can make farming more profitable and sustainable. The Agriculture Research Council (ARC) and the Centre for Scientific and Industrial Research (CSIR) are the authority on biotechnology in South Africa. The

involvement of these institutions as providers of farming advice and information on scientific production techniques can make a positive impact on the sustainability and growth of the local Agriculture sector.

- **High Input Cost**

Farmers in Mafikeng LM have continuously experienced rising input costs such as labour, plant material, etc. especially over the last five years. This coupled with the strengthening value of the Rand and the over supply of maize in the South African market (i.e. lower market prices), have seen the commercial viability of many farmers in South Africa reduced dramatically.

- **Stock Theft**

This type of crime has been identified as a major constraint regarding cattle farming in Mafikeng LM. This problem is escalated by the fact that Mafikeng LM borders Botswana – this creates a window for cross-border theft to occur.

MINING OVERVIEW

In terms of mining legislation recently passed in South Africa, including the Minerals and Petroleum Resources Development Act (MPRDA), the Broad-based Socio-economic Charter for the Mining Industry (the Mining Charter) was developed in consultation between the Mining and Minerals Industry and Government, ratified in October 2002. The goal of the Charter is to 'create a mining industry that will proudly reflect the promise of a nonracial South Africa'. Government then produced measures for assessing the progress of mining companies in respect of a number of key areas as they relate to socio-economic goals. This document is known as the 'Mining Scorecard'

The nine elements of mining of the Mining Scorecard are listed below. Each element has a number of sub-requirements.

- Human resource development ,
- Employment equity ,
- Migrant labour,
- Mine community and rural development,
- Housing and living conditions,
- Procurement,
- Ownership and JVs',
- Beneficiation,
- Reporting.

Mining in Mafikeng LM

Development Potential

The local Mining sector of Mafikeng LM is currently not very active. However, small-scale mining can hold tremendous potential in certain areas. Mining in Mafikeng LM can be a powerful source in economic development and poverty reduction. Mining in Mafikeng LM can help fight poverty in a number of ways:

- It can be a catalyst for further private sector development.
- It can create jobs directly and indirectly as well as opportunities for growth for lateral or downstream businesses.
- There are also indirect linkages through investments, which in turn enable better social services and catalyse improvements in physical infrastructure.
- Large mining operations, often invest in Local Economic Development through training, social services and public goods such as clean water, transport, energy and other infrastructure.
- There are also many tourism opportunities linked to the mining sector, which includes the manufacturing of arts and crafts and group tours, as done by Slurry.

The Council of Geoscience indicated that the north-east area of Mafikeng LM showed an abundance of mineral deposits. The most common mineral deposits found within the Municipal area were the following:

- Mn – Manganese Ore
- Au – Gold Ore
- Ls – Lime Stone
- F – Fluorspar (industrial mineral)
- QB – Building Sand (silica)
- An – Andalusite (industrial mineral)
- DA – Diamonds (alluvial)
- Pb – Lead
- CK – Kaolin (clay)
- SI – Sillimanite (industrial mineral)

To which extent these mineral deposits represent economically viable mining opportunities will depend on the outcome of a detailed geological surveys and feasibility studies.

With the MIDZ, being developed there lays great potential in Mineral beneficiation. Mineral beneficiation is the treatment of mined material, making it more concentrated or richer. The process of crushing, grinding, and often froth-flotation to remove waste rock from ore does this. The metal content is increased and the waste removed. This bares linkage to the manufacturing sector.

Development Constraints

- The Mining houses of South Africa are very concerned about the effect HIV/AIDS has on the industry. HIV/AIDS affects between 25% and 30% of the South African Mining Sectors' labour force. HIV/AIDS in general holds negative implications for productivity, labour costs and skills development.
- The cost of Mining inputs has soared over the recent years. Special mention has to be made to steel and labour costs. Other mining inputs include; machinery, timber, explosives, chemicals, piping, foodstuffs, cabling etc.

AN OVERVIEW OF MANUFACTURING SECTOR

Manufacturing is defined as the physical or chemical transformation of materials or compounds into new products. This section explores the current situation within the Sector as well as future possibilities for economic development within Mafikeng LM.

Manufacturing in the North West contributes 6.9% of the province's GDP and 9% of its employment opportunities. It provides 2.6% of the South African manufacturing sector's contribution to GDP. Manufacturing is almost exclusively dependent on the performance of a few sectors in which the province enjoys a competitive advantage. These are fabricated metals (51%), the food sector (18%) and nonmetallic metals (21%). Industrial activity is centred around the towns of Brits, Klerksdorp, Vryburg and Rustenburg. The Brits industries concentrate mostly on manufacturing and construction, while those at Klerksdorp are geared towards the mining industry and those at Vryburg and Rustenburg towards agriculture.

Manufacturing in Mafikeng LM

The Manufacturing sector of Mafikeng LM contributed only 4.8% to the local economy (GGP) and 5.0% to local employment in 2004. During the period 2000 to 2004 this sector experienced a growth rate of 1.1% on average per annum. This indicated a very small and sensitive sector concerning market fluctuations. Currently the manufacturing sector of Mafikeng LM comprises mainly of small-scale light industries, with a diverse base. Manufacturing of construction material is the most prominent with the automotive sector following suite. When moving a bit further away from Mafikeng LM, towards Lichtenburg, industries become more large-scale than in Mafikeng LM itself. There are two cement factories located in and around Lichtenburg.

Just outside Mafikeng is the PPC Cement Slurry factory. Immense deposits of Limestone were discovered on the Rietvlei farm in the Marico District. Today this facility is used as a manufacturing plant and a distribution point. The majority of the employment opportunities created by these entities are low- to semi- skilled with few opportunities for high skilled individuals. These higher skilled vacancies are usually associated with management and technical expertise.

Development Potential

The manufacturing potential of Mafikeng LM is mainly related to processing activities in the Primary sector of the economy. Great potential lies in the establishing of a link between the primary sector and industries in the Secondary sector through agro-processing and value adding to mining produce.

The demarcation of an Industrial Development Zone (IDZ) is underway at the Mafikeng Airport (MA), focusing on the manufacturing and exporting of:

- **Hi-tech electronic components and systems.**

The aim with this IDZ is to establish a world-class hub for the manufacturing of hi-tech electronic components, wire-less tracking and tracing equipment and systems.

- **Mineral beneficiation.**

Mineral beneficiation is the treatment of mined material, making it more concentrated or richer. The process of crushing, grinding, and often froth-flotation to remove waste rock from ore does this. The metal content is increased and the waste removed. This will particularly focus on diamond cutting.

- **Aircraft Repairs and Maintenance Centre.**

Development potential reared its head in the form of Russia's Samara province showing interest in establishing an aircraft repair and maintenance centre at Mafikeng Airport.

- **Agro-processing.**

Mafikeng LM is a gateway to Africa, being linked by rail to Botswana and Angola. This provides the ideal opportunity for agro-processing and beneficiation exports. Value addition to primary products could expand the market and create economic opportunities for both the investor (monetary return on exports of beneficiated goods) as well as the job market for those who are unemployed within the Municipality. Opportunities exist within the wider agribusiness framework for Mafikeng to take advantage of its latent strengths and comparative advantages.

This can help with the development of a support base for emergent farmers. Such opportunities include cooperative/syndicated meat processing units, vegetable processing, citrus production and emergent agribusiness (like tractor servicing, fertilizer distribution, transport contractors, etc.).

Development Constraints

- **Small base**

The Manufacturing sector of Mafikeng LM is concentrated – meaning that the majority of industries located in this area are light industries. Diversification, especially towards acquiring large-scale industries can expand the market share and prove beneficial towards Mafikeng LMs' economy.

- **Lack of industrial incentives**

Mafikeng LM does not currently attract new industrial plants or SMME's in this sector through the provision of development incentives. This strategy of investment attraction is very popular in the USA while local authorities in South Africa are starting to catch on.

An Industrial Development Zone (IDZ) is classified as being a customs free area – this means that no taxes are applicable to products being manufactured and exported. It became evident from existing Industrial Development Zones', in South Africa, that there is a 40% rebate on tax. In order for the MIDZ to succeed the proper tax legislature and structure has to be in place. Currently this MIDZ does not offer this 40% TAX rebate.

- **Lack of developed residential areas**

In Mafikeng LM, there is a lack of both housing and land available for residential development. This unfortunately has a negative effect on investors, as they cannot relocate their families due to the shortage of housing. There is however the opportunity to rectify this via the rezoning of land and by making the land available for residential development.

TOURISM OVERVIEW

Tourism is not an economic sector on its own, but is composed of many different products and services that are woven into the economy. The major components of this sector are accommodation, travel, catering, entertainment and travel organisers. Tourism forms linkages with other sectors such as the Trade, Transport and Finance sectors. However, due to its increasing importance as an income and employment generator in South Africa, it is believed that this sector should be discussed separately from the other sectors.

The fastest-growing segment of tourism in South Africa is ecological tourism (ecotourism), which includes nature photography, bird watching, botanical studies, snorkeling, hiking and mountaineering. Community tourism is becoming increasingly popular, with tourists wanting to experience South Africa's rural villages and townships.

The geographical location of the North West Province – the main comparative advantage for tourism –provides the base for development of tourism on a competitive level. This comparative advantage stems from the locality of Gauteng (one of the largest urban areas in the Sub-Saharan Africa) as well as its northern neighbouring African countries.

According to the North West Parks Board it is estimated that about three million domestic tourists and 633,000 international tourists visit the province. The Tourism Master Plan for the North West Province indicates the following as future market focal points:

- Eco-Tourism
- Culture Tourism
- Shopping and Entertainment
- Travel & Investment
- MICE (meetings, incentives, conferences and exhibitions)

Tourism in Mafikeng LM

It is being believed that tourism development in Mafikeng LM should focus on both local and international tourists. Big Five game reserves in this area (Mafikeng Game Reserve) are considered areas with substantial international potential. Also, Mafikeng LM forms part of the Anglo-Boer /South African War siege site.

Existing Attractions in Mafikeng LM

- **World Centre for Science and Environment of the Scout Movement**
Located on the border of the Mafikeng Game Reserve, this international scouting centre is the foundation for providing skills training, leadership and team building for local and international students.
- **Mafikeng museum.**
Mafikeng is a town with a rich and fascinating history, the museum is host to an array of ethnographic, and Anglo Boer War exhibits.
- **Mmabana Cultural Centre**
This centre aims at restoring and enhancing the quality of life through personal achievement. Regular exhibitions are held together with conferences.
- **Mafikeng Game Reserve.**
This 4,600ha game reserve is home to a wide variety of wild animals and is regarded as a principal breeding park for the White Rhinoceros.
- **Game Viewing.**
Mafikeng provides ample opportunity to explore the wild, with a variety of game farms and establishments, like the Botsalano Game Reserve.

- **Lotlamoeng Cultural Reserve.**
Located to the south of Mafikeng is a cultural village, (recreational area) that provides tourist activities in the form of fishing, swimming and a demarcated waterfowl sanctuary. Lotlamoeng has been refurbished to serve as one of the tourist destination in Mafikeng.
- **Modimola and Disaneng Dam.**
Modimola Dam is the perfect location for recreational angling and weekend picnics. Disaneng Dam proves to be a spectacular sight even though it is not developed to its full potential. The dam hosts the Mafikeng Yacht Club, an array of water sports and angling on weekends.
- **Olympic Sports Stadium**
This futuristic stadium, built by investors from Israel, is one of many sports facilities located in Mafikeng LM. This creates an opportunity to build on Mafikeng LMs' sporting tourism scene.
- **Mmbabato Conference Centre.**
This spectacular venue can host a seated banqueting dinner for up to 2500 delegates and is a prime attraction for Mafikeng LM.
- **BOP Recording Studio.**
Used by many local and international artists – this studio gave life to the “Lion King” soundtrack and has seen and heard many famous personalities. The studio is currently under-utilized.
- **Molopo Eye**
This is where the Molopo River rises. In the past, the Molopo River joined the Orange River and cojoined, they flowed into the Atlantic Ocean. A dam wall was built across the river on the orders of President Kruger to prevent residents of Mafikeng from receiving water. It was little realised that the river flowed underground through Mafikeng anyway. This was also the only source of water for Bakerville during the Diamond Rush.
- **Kalahari Goldridge Gold Mine.**
This opencast goldmine was only recently established outside of Mafikeng.
- **Slurry Cement Factory.**
This cement factory is part of the PPC group of companies and was founded in 1916. Tours are available on prior appointment.

Accommodation in Mafikeng LM is plentiful and ranges from low-budget back packers facilities up to 4star luxury establishments.

Development Potential

The large number of diverse historical and cultural elements in the Mafikeng LM area can attract a limited number of special interest tourists. Packaging these products is essential. Mafikeng LM is also seen as a Shopping and Entertainment Mecca for residents of Botswana. Special care has to be given to the development of the following products in order to expand the tourism base for Mafikeng LM:

- **Mafikeng Game Reserve.**
Game Reserves that have the Big Five residing in them are considered areas with substantial international potential. Not only is the Reserve an important recreational facility but also a breeding centre for a wide variety of game species.
- **Mafikeng museum.**
The museum exhibits the Siege of Mafekeng (now Mafikeng) and is an excellent starting point for any historical trip to Mafikeng LM.
- **Lotlamoreng Cultural Reserve.**
A truly African cultural experience can be enjoyed. This can be built on by expanding cultural activities and having tourists partaking in events. The center has been refurbished.
- **Olympic Sports Stadium.**
In light of the 2010 Soccer World Cup, emphasis should be placed on Sports Tourism Development. Even though no games will be played at the stadium this presents a great opportunity to show and “sell” our sporting facilities on a national and international basis. The 2010 Soccer World Cup can prove to be a great marketing tool for Mafikeng LM and the surrounding areas.
- **Leisure Railway Trip**
Due to the already established railway link between Mafikeng LM and its neighbouring African countries, Botswana and Angola as well as linkages with the remainder of South Africa – this provides an interesting opportunity for the development of a luxury passenger rail.

Tourism development in Mafikeng LM is constrained by the following key factors:

- Standard and condition of the road network varies considerably. The railway network is limited and does not serve the Tourism Industry to any great extent.
- The Tourism Information service is fragmented and not very accessible. The material that does exist is of varying quality.

- According to the Tourism Master Plan for the North West Province - a further constraint is the lack of a sustainable water supply, for tourism development, in order to develop recreational activities. Also furthering the limitations are the fluctuating water levels caused by erratic rainfall and downstream irrigation systems.
- Route network is not sufficient. When considering Gauteng as entry point into the country there is a lack of routes leading to Mafikeng LM. Furthermore, the revoking of Mafikeng Airports' international status limits access to Mafikeng LM even more in a local and international context.

The potential to attract more tourists to Mafikeng LM exists in terms educational- and eco-tourism. The area is currently regarded as having good natural and historical amenities with little marketing and tourism facilities. This means that although tourists do visit the area, they usually do not stay very long (about 3 days on average). The focus of tourism development in Mafikeng LM is thus on developing central amenities. The main issue regarding a lack of visitors to Mafikeng LM can be addressed by obtaining proper marketing plan and by correctly packaging tourist attractions available in Mafikeng LM.

Conclusion

This section presented a sectoral potential analysis of the key development sectors in the Mafikeng local economy. The strength of Mafikeng LM is mainly concentrated in the Government, Finance, Transport and Trade Sectors of the economy. From a development perspective, the Finance and Government Sectors are demand driven, meaning, that growth in these sectors is a reaction to growth in the other sectors. (i.e. demand driven) of the economy and will thus expand if the other sectors in the economy grows.

Some of the sectors that were experiencing high growth rate to certain extend due to locational factors include the Agricultural and Manufacturing sectors. Due also to the development of Mafikeng Industrial Development Zone (MIDZ), MLM will definitely show an increase regarding growth and comparative advantages in the Manufacturing sector.

The potential analysis furthermore revealed the importance of the Tourism sector. This sector is currently regarded as very small with small-scale development taking place. The area does however have good growth potential in this sector especially around Eco-tourism including the Mafikeng Game Reserve. The focus here should fall on the correct packaging of the tourism products. The importance of growth in the tourism sector is not only limited to employment creation but also regarded as a central player in the marketing of Mafikeng LM as an attractive investment environment.

* **The LED Strategy of Mafikeng Local Municipality was developed in 2006 and is available to give a detailed account on the above.**

SECTION F4
MUNICIPAL TRANSFORMATION
AND
ORGANISATIONAL
DEVELOPMENT

F4.1 INSTITUTIONAL PREPAREDNESS: HUMAN RESOURCES

The municipality has filled all positions for section 57 Managers. The institutional organogram is still being reviewed and all other budgeted positions in the old organogram are filled. Directors and their Unit Managers have applicable qualifications.

SWOT ANALYSIS: INSTITUTIONAL

STRENGTH	WEAKNESSES
<p>All section 57 Managers are appointed and in place.</p> <ul style="list-style-type: none"> • Good relations with other spheres of government • Ability to render services to the community • Harmonious working relationship between officials in the Directorates • Smooth interface between admin and political components • Good development capacity • Policies in place 	<ul style="list-style-type: none"> • Lack of shared vision • Lack of motivation of employees • Inconsistent implementation of policies • Lack of Performance Management Systems for employees below section 57 Managers • Lack of Project Management Skills • Budgetary Challenges • Inadequate skilled personnel • Lack of succession planning • No understanding of Batho Pele • Small revenue base • Lack of interdepartmental co-operation and communication
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Grants are available for training (LGSETA) • External funding (DEAT, BUYISA E-BAG, MIG,MSIG, FMG etc) • Capital or seat of the provincial government • Rich heritage to stimulate tourism • Gate-way to SADC- Tourism Development • Community participation and stakeholder consultation – resulting in an improved relations 	<ul style="list-style-type: none"> • Municipal planning still based on statistics of Census 2001- infrastructure backlog baseline is provided by technical departments and outdated ward profiles from CDWs • Inadequate resources (human and financial) and training for all municipal employees to deliver services according to National, Provincial and District target: <ul style="list-style-type: none"> ➤ Millennium Growth Development Strategy (MGDS) ➤ Provincial Growth Development Strategy (PGDS) ➤ District Growth Development Strategy (DGDS) ➤ Accelerated and Shared Growth Initiatives of South Africa (ASGISA)

- Joint Initiative on Priority Skills Acquisition (JIPSA)
- Legislative compliance

F4.2 MANAGEMENT CAPACITY (SECTION 57)

KEY AREA	STATUS	DURATION IN LOCAL GOVERNMENT
Municipal Manager	Appointed (acting)	Mr Rbabanye was seconded from the department of health and social developments as part of the intervention led by the Administrator. Prior to his appointment as Acting Municipal Manager in February 2011, Mr K Rabanye was the director of strategic planning .
Chief Financial Officer	Appointed	Appointed for 5 year contract from 2007 March to end 2012 March. Started with Local Government from 1 st March 2007 to date
Director Corporate Support Services	Appointed	Appointed for 5 year contract from 2008 October to September 2013. Started working in Local Government from 1 st October to date, however she has a vast experience in the field of Human Resources in government
Director Planning and Development	Appointed	Appointed for 5 year contract from 2007 January to 2012 January. He worked at Ngaka Modiri Molema District Municipality before joining the municipality in 2007
Director Infrastructure	Appointed	Appointed for 5 year contract from 2007 January to end 2011 December. Prior to this appointment, Mr Mokgwamme occupied the positions of Acting Director for Infrastructure, Head : Sewer, Sanitation, Mechanical and Electrical, Assistant City Engineer (Water, Sewer and Town Planning, Engineering Technician and PMU Manager in the Mafikeng Local Municipality.
Director Public Safety	Appointed	Mr K.I Boikanyo was the director of Public Safety. He is having a vast experience in local government having also worked at City of Matlosana
Director Community Services	Appointed	Appointed for 5 year contract from 2008 April to March 2013

F4.3 ORGANISATION POLICIES, PLANS AND COMMITTEES

Mafikeng Local Municipality like other municipalities in South Africa, is mandated by section 153 (a) of the Constitution of South Africa Act 108 of 1996 “To structure and manage its administration, budget and planning processes to give priority to the basic needs of the community through proved policies and plans. The Municipality derives its responsibilities and powers from both National and Provincial legislation. The Council is also empowered to formulate by-laws and land use management mechanisms to regulate land uses. In order to ensure sustainable service delivery, certain policy documents have been developed. Policies covering the following aspects have been adopted or are in the process of development:

ORGANIZATION POLICIES (HR POLICIES)

SUBJECT POLICIES	AIM	STATUS
Employment Equity Policy	To ensure that appointment of employees are done in terms of the Employment Equity Act	In place (adopted)
Placement Policy	To ensure the orderly placement of personnel in all the posts of the Organizational Structure	Available
Succession Plan Policy	To ensure that junior officials are empowered for purpose of transferring skills by the time the above one leaves office	Not Available
Training And Study Aid Scheme For Councilors & officials	To provide a mechanism for councilors and officials to undergo training in order to improve services delivery	Available
Workplace Skills Development Plan	To promote the development of skills in the workplace	In place
Recruitment Policy	To prescribe the process to be followed in the recruitment and appointment of personnel.	Available
Retention Strategy	To prescribe the process to be followed in ensuring that skilled personnel are retained by the municipality.	Not Available
Experiential Training Policy	To make provision for experiential training where a student has to undergo practical experience as part of the curriculum of the course.	Not Available
Policy on Attendance of Conferences etc.	To provide guidelines to delegates to conferences, workshops, meetings etc.	Not Available
Study Aid/Bursary Policy	To provide study aid to employees to better their skills	In place
Leave Policy		Not Available
Sexual Harassment Policy		In place
HIV Policy		In place
Employee Assistance Programme Policy		Not Available
Occupational Health and Safety Policy		Draft
Induction of new employees		Not Available
Probation Policy		Not Available
Grievance Procedure		In place
Communication Policy		In place and being

		reviewed
Audit Committee		Shared services with the district
Budget policy	To give guidance to the basis, format and information that are included in the budget document.	In place (adopted)
Procurement Policy (Supply Chain Management)	To provide guidelines for the procurement of goods and services	In place (adopted)
Credit Control Policy	To formalize credit control and debt collection.	In place
Investment Policy	To guard the activities of responsible financial officials to manage cash flow and investments of the municipality	In place
Fixed Assed Policy		In place
Credit Control Policy		In place and to be review when necessary
Asset Management Policy		In place
Petty Cash Policy	To give guidance with respect to purchases of small items and assist with the adherence to supply chain management policies.	In place
Virement Policy	To assist with the management day to day expenditure budget and ensure that the municipality does not incur unauthorized expenditure before the compilation of the adjustment budget	In place
Indigent Policy		In place and reviewed in Feb 2011
Fraud and Corruption policy	To provide a framework within which employees, councillors and other interested parties of the municipality should report suspected corrupt activities without compromising their identity and safety	Awaiting Council approval
Indigent Burial policy	To provide a decent burial for qualifying indigents who die and the families have no resources to pay for the interment cost at the time of death	Awaiting Council approval
Revenue / income policy	To guide officials handling, controlling and managing cash and cash equivalents that belong to the municipality	Awaiting Council approval
Risk Management Policy	To allow for the management of risk within defined risk/return parameters, risk appetite and tolerances as well as risk management standards. To also provide a framework for the effective identification, evaluation, management, measurement and reporting of the municipality's risk	Awaiting Council approval
Code of Conduct Policy		In place
Performance Management Policy		In place to be

and Framework		reviewed and submitted for consideration with the final document
Signed Performance Agreements	Performance agreements of section 57 Directors signed for each financial year	In place
Evidence of Performance Management System	Ensuring that performance management is cascaded to Unit Managers and other levels of employees of the Municipality	Not yet cascaded to staff below section 57
Service Delivery Budget Implementation Plan	Tracking of implementation of the projects	In place
Where Is The IDP Driven? In the Municipality Managers (MM) office or next to the MM	5 year Municipal Strategic document that is reviewed annually in conjunction with Communities of the Municipality. Driven by the Strategic Management Directors and the IDP Manager	Driven in the municipal Manager's office
IDP for 2009/2010 in place	5 year Municipal Strategic document that is reviewed annually in conjunction with Communities of the Municipality. Which also informs municipal budgeting	In place
Spatial Development Framework		In place need to be reviewed
Integrated Waste Management Plan	Effective waste management	Not in place
Local Economic Development Strategy		In place need to be reviewed
Housing Policy		
Integrated Transport Policy	To formalize the use of Municipal Vehicles	In the process of being developed
Uniform Tariff Policy	To ensure a uniform tariff structure for water supply to all residents of MLM and to implement a free basic service to consumer	Not in place
Policy on Subsidy Scheme for Indigent Households	To administer the subsidy scheme for indigent households	Indigent register in place and adopted
Travel and Subsistence Allowances	To provide guidelines for travel and subsistence allowances paid to Councilors and Officials when delegates to attend conferences, workshops etc.	In place

The policies and procedures will be reviewed for transparency and governance; they will be implemented in compliance with applicable legislation and monitored for compliance and implementation. The Municipality will through the appropriate Human Resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated. Employee Assistance

Programmes are also critical in this regard; EAP is required for an analysis of (amongst others) reasons for absenteeism from work and terminations. Formulate responses, secure budget, communicate to staff, implement and monitor.

Finalization of the Human Resources strategy is underway. The mission of HR Strategy is to creatively address our Human Resources challenges by finding cost effective, sustainable and efficient solutions to be able to provide services to the community in a professional manner. The Strategy will be aligned to the Municipal Wide Strategy and this will be done by identifying the human resources practices that will drive and support the organization strategy. It will take into account the bargaining issues and retention strategy, workforce planning, job design, remuneration and reward, skills assessment, employment equity, employee development, management development and technical skills development. Through proper consultation with stakeholders, the Recruitment Policy will be reviewed to be inclusive of the retention strategy and the municipality will through the implementation of appropriate recruitment and retention policies, ensure that skilled and experienced employees are recruited and retained in years to come.

The Employment Equity Plan for 2010 / 2011 has been submitted to the Department of Labour. The Employment Equity Plan is currently being reviewed and will be developed; and reports thereof will be submitted to the Department of Labour on an annual basis. The municipality will recruit candidates as designated by the Employment Equity Plan of the Municipality. Employment equity targets and plan will be communicated to all staff. Identified vacancies will be filled by designated group. The Municipality has developed and submitted the Workplace Skills Plan for 2009/2010. WSP for 2010 / 2011 will also be developed in line with the IDP and ensure that it provides effective training and development that equips employees with skills and competencies required to meet the objectives of Mafikeng Local Municipality.

The process of reviewing the high level and detailed unit level organizational structure is at advanced stage and to be finalized during 2010 / 2011 financial year. An external service provider has been engaged to assist with the finalization of the structure. The fully operational organizational design will ensure the realization of the Municipality's strategic objectives as contained in this IDP document.

SECTION F5

ORGANISATIONAL

PERFORMANCE

MANAGEMENT SYSTEM

F5.1 INTRODUCTION

Performance Management System is part of the broader system of strategic management. Performance Management System is designed to facilitate Mafikeng Local Municipality to achieve its objectives as set out in the Integrated Development Plan.

The Integrated Development Plan (IDP), Budgeting and Performance Management System should be seamlessly integrated. The performance measures will be tightly aligned with the performance contracts of senior employees and should form the basis for work plans of lower employees. The performance management of the municipality is about the setting and measurement of desired outputs and outcomes of the activities of the organization. It starts with the organizational strategy which cascades to directorate plans and individual performance plans and appraisals.

F5.2 POLICY AND LEGISLATIVE FRAMEWORK

The performance Management System is located within a legislative framework derived from the following pieces of legislation:

- White Paper on Local Government
- Municipal Structures Act
- Municipal Systems Act
- Integrated Development Planning and Local Government Performance Management Regulations of 2001 and 2006
- Municipal Finance Management Act (MFMA)
- Municipal Performance regulations of August 2006

F5.3 PURPOSE OF PERFORMANCE MANAGEMENT

Performance Management is intended to manage and monitor progress against identified strategic objectives and priorities. It is a process through which municipality sets its targets, monitor, assess, evaluate and review organizational and employee performance. The performance management system should:

- Drive change and improve the performance of the organization
- Measure overall performance against set objectives
- Identify success as well as failure
- Identity good practice and learning
- To make informed decisions on the allocation of resources
- To alert decision makers timeously about the risks threatening the attainment and fulfillment of the council's objective

F5.4 CURRENT STATUS OF MLM PERFORMANCE MANAGEMENT SYSTEM

During May 2006, the municipal Council adopted a Performance Management Policy Framework regulating the performance management in the municipality. The Framework provides guidelines on the development and implementation of the organizational and individual performance management system. A policy will also be reviewed as the municipality intends to cascade PMS to departmental Heads and Unit managers during 2011/12 financial year.

APPROACH TO MANAGEMENT PERFORMANCE AT MAFIKENG LOCAL MUNICIPALITY

Approach 1: Performance Contracts and Performance Agreements

This approach applies to the Municipal Manager, CFO and all other directors (section 57's). These will be signed on an annual basis in compliance with legislative requirements and best practices.

Approach 2: Personal scorecards Approach

Performance management is currently being implemented only at section 57 level; the system will be cascaded down to firstly to departmental heads and unit managers with effect from the beginning of the next financial year: 2011 / 2012. Approach 2 will apply to all employees as indicated above. The link to reward will initially be non-financial. Financial rewards will ultimately be determined through the Collective Bargaining process at South African Local Government Bargaining Council (SALGABC).

To ensure the above, the following is vital:

- Performance management policy and procedure - *** the system is currently being reviewed and awaiting adoption by council***
- Procedures for management of poor work performance *** captured in the current review policy***
- Performance Reward scheme *** captured in the current review policy***
- Non-financial rewards for permanent employees *** captured in the current review policy***
- Remuneration Policy*

STAFF PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System (PMS) will be cascaded to all Municipal employees in order to implement an assessment tool that will help in the monitoring and evaluation of the performance of employees. The reviewed Performance Management Policy Framework reflects these initiatives. Cascading the PMS down to all employees is expected to be phased in to various occupations categories with financial periods.

F5.5 MANAGEMENT AND OPERATION OF PMS

6.1 Performance Management Process

IDP Process: Formulation of Vision, Mission, Identifying priorities and setting objectives.

Top layer SDBIP: Municipal Score card
Contains municipality's objectives, indicators and targets
Inputs, outputs and outcomes of a municipality as a whole that should be achieved as per IDP.
These should be available to the public

Technical SDBIPS: Departmental scorecards are based on the Top layer SDBIPS,
which will form the basis of performance agreements for Heads of Departments.

Individual:
Performance
Work Plans
These are work plans for all individuals which should assist
in achieving objectives as outlined in the technical SDBIPS (To be introduced during 2011/2012 financial Year)
Indicators at this level should be broken down into activities, to align with job descriptions.

PERFORMANCE MONITORING, REPORTING AND REVIEW

The performance management framework sets out the monitoring process, to see how the municipality performs throughout the year in meeting its targets. This should provide the basis for early detection of underperformance and provide corrective measures where there is under-performance. The municipality can therefore undertake performance review to ensure that the municipality is still in the right track. The review can also be done to employ best strategies to improve performance. Municipalities are also expected to report on their performance as a means to ensure accountability. In order to insure proper reporting a schedule as well as reporting formats should be sent to all Departments. The reporting process should be reviewed and suggested improvements should be considered.

ROLES AND RESPONSIBILITIES OF STAKEHOLDERS

STRUCTURE	RESPONSIBILITY
COUNCIL	<ul style="list-style-type: none"> • Adopt priorities and objectives in the IDP • Approves the PMS framework • Review performance of the Municipal Council, its committees and the administration on annual basis, in the form of a tabled annual report at the end of the financial year • Approves Municipal Managers and Directors performance appraisal
EXECUTIVE COMMITTEE(EXCO)	<ul style="list-style-type: none"> • Reviews performance of the administration quarterly and annually, with the reports received from the Municipal Manager • Reports to Council on the recommendations for the improvement of the performance management system
MUNICIPAL MANAGER	<ul style="list-style-type: none"> • Overall management and co-ordination responsibility to ensure that all relevant role-players are involved. • Review performance of the managers
PORTFOLIO COMMITTEES	<ul style="list-style-type: none"> • Receives reports from Directors responsible for their portfolios before they are tabled at EXCO and Council • Reports to EXCO on the recommendations for the improvement of performance management system
HEADS OF DEPARTMENTS	<ul style="list-style-type: none"> • Provides information relating to performance measures and targets in their respective sectors • Collating the drafting and performance plan of directorates
PMS MANAGER	<ul style="list-style-type: none"> • Responsibility for day to day management of PMS • Collating the drafting and performance plan of directorates
INTERNAL AUDIT	<ul style="list-style-type: none"> • Participate in the development of the audit charter, and audit annual plan • Assesses the functionality of the PMS • Audit the performance measures of the municipality • Submit quarterly reports to the Municipal Manager and the audit committee
PERFORMANCE AUDIT COMMITTEE	<ul style="list-style-type: none"> • Formulates the Audit Committee Charter and Audit plan • Reviews quarterly reports from the departments and internal audit. • Reports quarterly to the audit Council
STAFF	<ul style="list-style-type: none"> • Participate in the development and review of the SDBIPs and their performance plans • Responsible for the achievement of goals of the municipality
COMMUNITY	<ul style="list-style-type: none"> • Participate in setting of the KPIs and targets of the municipality • Hold the municipality accountable by receiving annual reports

F5.8 PLANS FOR 2011/2012

- Facilitation of improved accountability- The performance management system will be strengthened to ensure increased accountability between the community and the Council also between administrative and political components of the municipality.
- Proper alignment between the planning, budget and performance management
- Training and support for all role-players
- Service level agreements that contains Key Performance Indicators and Targets for service providers.
- Improvement of key performance indicators and place more emphasis on output and outcome indicators
- Cascading performance management system to heads and unit manager levels
- Implementation of performance auditing – by appointing the Performance Audit Committee

F5.9 ACTION PLAN- 2011/2012 FINANCIAL YEAR

ACTIVITY	ESTIMATED TIMEFRAME
Adoption of the revised PMS framework	August 2011
Performance Reporting	Quarterly, Midyear (January 2012) and Annually performance reporting
Auditing of Financial statement and results on performance measurement	30 September 2011
Report from Auditor-General	31 December 2011
Municipality tables annual report to council	31 January 2012
Municipality makes copies to distribute within 14 days after adoption	Mid February 2012
Municipality prepare an oversight report	March 2012
Municipality submit copies to MEC for local government, Auditor- General and other institutions	March 2012

SECTION F6 MUNICIPALITY FINANCIAL VIABILITY AND MANAGEMENT

F6.1 NAME OF THE DIRECTORATE: DIRECTORATE OF FINANCE (HEADED BY THE CHIEF FINANCIAL OFFICER)

F6.2 CORE FUNCTIONS

The Finance directorate is responsible to provide budgetary and financial management services the municipality.

Its core functions are:

- Budgeting, Supply Chain Management and Reporting,
- Revenue and Debtor Management services,
- Expenditure and Assets Management Services,
- Information Technology, and
- Financial Accounting

F6.3 DRAFT MEDIUM TERM REVENUE EXPENDITURE FRAMEWORK AND CAPITAL PLAN 2011/12

F6.3.1 BUDGET PROCESS OVERVIEW

Compilation of this 2011/12 draft budget is based on MFMA Circulars number 48, 51 supplementary by the MFMA and previous guidelines from National Treasury. The budget is also informed by the Budget Review 2010, the Division of Revenue Bill of 2011 as well as SALGA Circular 4/2008.

The local municipality has also taken the local economic situation as well as the prevailing unemployment rate in the region. The fact that the municipal area is mainly rural coupled with the current economic climate has a negative impact on the cash-generating ability of the municipality. The impact of the current economic crisis cannot be ignored in determining the debt collection rate.

It should also be mentioned that the need for municipal services is increasing due to the construction and expansion of the low-cost housing and its occupation.

Based on the projected inflation rate, salaries were supposed to increase by 7.7%, but the salary bill for 2011/2012 was increased by 8% in an effort to cater for the vacant positions. It is uncertain at the moment what the effect of the wage curve will be as negotiations for implementation of the SALGA Circular 4/2008 (dated 25/02/2009) will be once the 5-year agreement is reached.

According to MFMA Circular No.51, the forecast headline inflation as underpinned by the national 2010 budget are:

Fiscal Year	2008/09 Actual	2009/10 Estimated	2010/11 Forecast	2011/12 Forecast	2012/13 Forecast
Headline Inflation	CPI 9.9	6.7	5.7	6.2	5.9

No increase was budgeted for an increase in assessment rates for 2009/2010 since the municipality has not finalised objections lodged emanating from the implementation of the Municipal Property Rates Act

F6.3.1 Key Dates

An approved schedule of key deadlines was approved and followed in the preparation of the budget.

The process included consultation and discussions with internal stakeholders – the various directors (sec 57 managers)

BUDGET ASSUMPTION/PARAMETERS

The 2010/11 Budget is based on the following assumptions:

Water tariff increase	1.6%
Bulk water purchases	0.0%
Salaries increase	7.7%
Free Basic Water	6 kilo litres per month
Free Basic electricity (indigent)	
Sundry income increase	10%
Assessment rates	0%
Refuse removal	10%
Sewerage	10%
Other operating expenses	6%

Mafikeng Local Municipality does not distribute electricity. Electricity in the municipal area is distributed directly by ESKOM.

General expenses increased by an average of 10.7% due to anticipated increase in electricity and telephone expenditure.

DRAFT OPERATING BUDGET

Draft Operating Expenditure

	ACTUAL 2008/2009	Budget 2009/10	Adjusted 2009/2010	Budget 2010/2011	% Increase
SALARIES	130,761,192	168,205,540	171,065,856	186,792,69	44
GENERAL EXPENSES	141,675,466	124,093,476	141,217,670	151,569,121	36
INTEREST	4,365,168	2,648,700	5,001,000	5,200,000	1
REPAIRS AND MAINTENANCE	20,765,062	23,530,030	28,368,700	36,674,250	9
CHARGE OUT	-13,172,857	-32,356,060	-4,092,000	0	0
BULK WATER PURCHASE	23,383,153	25,000,000	38,000,000	42,000,000	10
TOTAL EXPENDITURE	307,807,184	311,122,686	379,561,186	422,236,067	100

An increase in interest payable on long term loans is anticipated as the loans raised by the municipality have increased as follows:

FINANCIAL INSTITUTION	BALANCE AT 31 MARCH 2010	PURPOSE OF THE LOAN
INCA	19 975 514	Balance of the loan used to re-finance previous loan used for capital acquisition; and R15,0 million for building extensions
DBSA	4 759 433	The loan from DBSA to finance construction of the sewerage works.
DBSA	17 897 644	A R25 million is approved by DBSA for re-sealing of roads and the purchase of 240 litre

		bins
STANDARD BANG	5 745 318	The loan was aquired finance the replacement of fleet and machenery in order to improve service delivery
TOTAL	48 377 909	

The projection of interest expenses is based on the long-term loans in the books of the municipality.

Draft Income/Revenue (including Equitable Share/Government Grant)

	ACTUAL FYE2008/9	Budget 2009/10	REVISED 2009/2010	BUDGETED 2010/2011	% Increase
REFUSE REMOVAL	(11,200,318)	(12,300,500)	(13,600,000)	14, 960 000	3.54
SALE OF WATER	(50,174,423)	49,254,800)	(49,254,800)	57,137,568	13.53
SEWERAGE ASSESSMENT RATES GENERAL	(19,172,639)	(19,040,000)	(19,700,000)	21,670,000	5.1
INTEREST DEBTOR'S	(38,060,960)	(32,850,000)	(34,000,000)	40,000,000	9.47
OTHER INCOME	(13,979,669)	(50,649,200)	(45,872,070)	23,184,419	5.49
GOVERNMENT GRANT	(60,821,348)	(75,669,000)	(106,158,000)	128,217,000	30.36
TOTAL INCOME	(329,446,210)	(364,763,500)	(393,584,870)	422,386,987	100

Equitable share has increased from R79.132 million at the end of 2009/10 to R96.350 million for the 2010/11 financial year.

THE INTERGRATED DEVELOPMENT PLAN

The Integrated Development Plan (IDP), while it serves as an integral part of the budget, is submitted as a separate document. The IDP document outlines the development and improvement of infrastructure in the municipal area. The infrastructure is funded mainly through Municipal Infrastructure Grant (MIG). Infrastructure funded by provincial and other stakeholders is also indicated in the IDP document.

Projects discussed and prioritized with the community through public participation are financed by MIG as follows:

MUNICIPAL INFRASTRUCTURE GRANT

	2011/2012	2012/2013	2013/2014
Re-gravelling of internal rural Roads	9 232 185		-
Roads & Storm Water upgrading	1 000 000	-	-
Re-Sealing of roads	-	-	-
Bridges	2,559,204	-	-
High-mast Lights	9,220,208	-	-
Multi-purpose centers	10,700,000	-	-
Upgrading stadiums	2,090,000	-	-
Upgrading of cemeteries	-	-	-
Street Lights	-	-	-
TOTAL	33,611,000	-	-

MFMA BUDGET RELATED POLICES

The municipality has developed, adopted and implements the following budget related policies. Most of the budget related policies were reviewed, workshopped and submitted during 2010/11 to council for approval. These policies will continue to be used in during the 2011/12 financial year in terms section 24(2)(c)(v) of the Municipal Finance Management Act, 56 of 2003. They are as follows:

- Fixed Assets Policy and Procedures
- Payment Policy
- Petty Cash Control Policy
- Transfer of Budget Funds (Virement) Policy
- Budget Policy
- Investment Policy
- Subsistence and Travelling Allowance Policy (Revised)
- Land Disposal Policy
- Burst water pipes
- Outdoor Advertising Policy
- Indigent Policy
- Credit Control and Debts Control Policy
- Rates Policy
- Supply Chain Management Policy
- Fraud prevention policy

SECTION F7

GOOD GOVERNANCE

F7.1 BACKGROUND

Good governance is about governing the area, municipality and its citizens in accordance with the spirit of the constitution of the Republic of South Africa. It includes community consultation, participation and empowerment as a central feature. Focus is directed towards strengthening wards, ward based plans and the institution, in order to improve community participation and the governance of the municipality. Consideration was given to the quality and the extent of participation in municipal affairs as prescribed by chapter 4 of the Municipal Systems Act 32 of 2000.

Below is an outline of the legislative framework steps and the process towards reviewing the 2011/2012 IDP of Mafikeng Local Municipality.

F7.2 PROCESS OVERVIEW

LEGISLATIVE FRAMEWORK STEPS AND IDP PROCESS FOR THE 2011/2012 FINANCIAL YEAR

GENERAL APPROACH AND PRINCIPLES

Section 25(1) of MSA (32 of 2000) and section 21 of MFMA (56 OF 2003) compel municipalities to develop and adopt a single, inclusive and strategic process plan for the review of its IDP's.

The process plan is referred to in section 28 of MSA as a 'process set out in writing to guide the planning, drafting, adoption and review' of the Integrated Development Plan. The said plan for the first revision of the Mafikeng Local Municipality's IDP was specifically designed to provide the municipality with the necessary approach and information to achieve planning imperatives as expeditiously as possible. It was then adopted by the municipal Council for 2011 / 2012 on the 07th December 2010. This process plan was subsequently revised and sent back to council for approval as a result Financial Recovery Plan and the recommendation from National Treasury on the municipal budget. The process plan includes the key deadlines and processes for both the IDP and Budget; and also complies with the minimum requirements of the Municipal Systems Act No.32 of 2000 and the Municipal Finance Management Act, 56 of 2003.

F7.3 MAFIKENG LOCAL MUNICIPALITY'S INTEGRATED DEVELOPMENT PLANNING STRUCTURES

The Process Plan guided the Integrated Development Planning and budgeting and enabled proactive participation through contributions and guidance throughout the 2011 / 2012 IDP and budget preparatory processes.

Below, are the IDP planning structures, consulted structures and processes followed towards the development of this draft 2011/12 IDP.

Institutional Analysis

The internal review started during September 2010 with the assessment of the existing level of internal development. This was done in compliance with the proposed process plan which was subsequently adopted by council on the 7th December 2010. The process included extensive and constant consultation (formal and informal) with all directorates. The Office of the municipal manager, through the IDP Office, facilitated consultations with the directorates during February 2011 to amongst others, review individual directorate's performance plans, which include key performance indicators and alignment with the draft budget. .

F7.4 IDP/BUDGET STEERING COMMITTEE

The IDP/Budget steering committee was established through a council resolution to act as a working committee, which manages the day-to-day activities of the IDP and budget process. This committee is also responsible for finalizing IDP, budget and PMS. The committee convened several times to ensure proper planning and budgeting. The table below indicates all members who served in the IDP/Budget steering committee. Due to the invocation of section 139 (1) (b), the committee has been chaired by the Administrator. This committee is the one which managed community and stakeholders' consultations which took place during February 2011 as indicated above; the committee was as follows:

MEMBERS	POSITION / PORTOLIO	GENDER	CONTACT NUMBERS
Mr M Motlogelwa	Administrator (Chairperson)	Male	0836256572
Cllr Moreetsi Jabanyane	Executive Mayor	Male	083 769 2221
Cllr Joshua Mojaki	The Speaker	Male	073 377 8404
Cllr Obakeng Phamodi	Whip of Council	Male	073 787 1730
Cllr Lena Miga	MMC in the Office of the Executive Mayor	Female	073 505 2345
Cllr Ramontsho Mothupi	MMC: Corporate Support Services	Male	073 679 4888
Cllr Nkai Mokoto	MMC: Planning & Development	Male	083 447 0600
Cllr Fatima Motsoahae	MMC: Finance	Female	072 294 1353
Cllr Keitumetse Diakanyo	MMC: Public Safety	Female	083 583 5045
Cllr G.E Lobelo	MMC: Infrastructure	Male	
Cllr V Ntambam	MMC: Community Services	Male	083 607 1634

Cllr Seane-Bertrand	MMC: Special Projects	Female	072 539 2849
Cllr Dudu Maragelo	MMC: LED	Female	082 612 7491
Cllr Matlholwa	Leader of the Opposition Party	Male	
Mr Keaobaka Boikanyo	Director: Public Services	Male	084 602 8370
Mr Rannona Rantao	Chief Financial Officer	Male	082 445 2962
Mr Mike Mokgwamme	Director: Infrastructure	Male	082 802 3514
Ms Yvonne Mogopa	Director: Community Services	Female	083 628 6698
Mr Mpho Letlape	Director: Planning & Development	Male	083 310 0627
Ms Sezile Mpolokeng	Director: Corporate Services	Female	082 567 7826
Mr Attie Morris	Head: Financial Planning, Reporting & Supply Chain Management	Male	083 461 7398
Mr Tiro Mahlakoleng	Manager: Communications and Public Relations	Male	082 300 1871
Mr Lebogang Pule	Manager: IDP & PMS	Male	076 647 8037
Mr Akanyang Kaekae	Manager: Office of the Speaker	Male	082 906 0655
Mr albert Thupe	Manager: Admin (Scriber)	Male	079 873 3503

Community Consultation

The MSA, Chapter 4 deals with Community participation. With specific reference to the IDP and Budget processes. Section 16(1) (a) and (iv) stipulates that a municipality must encourage, and create conditions for, the community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan and the preparation of its budget.

The Mafikeng Local Municipality placed great emphasis on the involvement of communities and all its stakeholders in the integrated development plan review process. Since the current council's term of office is coming to an end with the local government elections also already confirmed to be taking place on the 18th of May 2011. For the purpose of community consultation on the IDP, council opted and resolved that a five years service delivery report be compiled to form the basis for consultations; wherein an account of services rendered since the current council came into office in 2006 would be presented to communities to highlight achievements and challenges of

implementing the ward level IDP, the presentations also included indications of projects and programmes that are to be implemented in the coming financial years. The wards were clustered into four and two cluster meetings were held in one day (refer to the schedule below)

All the 28 wards were represented with an average attendance of more than 300 people in all four meetings. The sessions were lead by Ward Councilors and assisted by the established team comprising of PR Councillors, senior municipal officials, CDW's and ward Committee Members. The established team and the schedule which was followed towards wards consultations are as follows:

SCHEDULE FOR COMMUNITY PARTICIPATION 2010/11 IDP REVIEW

The schedule below was developed as part of the council approved community consultation business plan. Attendance by those deployed was satisfactory as compared to the 2010/11 review.

SCHEDULE FOR COMMUNITY PARTICIPATION 2010/11 IDP ROAD SHOWS

SCHEDULE FOR CLUSTER A			
ADMIN CLUSTER LEADER: ADMINISTRATOR, DIRECTOR PLANNING AND DEVELOPMENT			
Ms Jeannet Monnakgotlha – Cluster Secretary Mr Mr Khembo – Infrastructure Mr Phaedi – Housing Mr Rampaul – Planning and Development Mr Ramonye – Community Services Ms A Mothupi – Infrastructure Mr Pule - IDP & PMS			
SCHEDULE			
Date	Ward	Time	Venue
21 February 2011	1, 22, 23, 24, 25, 26, & 27	09H00	Ward 27 Setlopo-Stone Breakers Sports Ground (next to Setlopo High School)

SCHEDULE FOR CLUSTER B

ADMIN CLUSTER LEADER: ACTING MM & DIRICTOR INFRASTRUCTURE & DIRECTOR COMMUNITY SERVICES

Ms Shila Selemogo – Cluster Secretary
 Mr Dube – Infrastructure
 Mr. Khumalo Molefe
 Mr Komane- Solid waste
 Mr Pitso – Parks
 Mr Mokgwamme – Infrastructure
 Mr Nko – law enforcement
 Mr Groenewalt – Planning & Dev
 Mr Tshabangu – LED

SCHEDULE			
Date	Ward	Time	Venue
24 February 2011	2, 10, 11, 12, 13, 16 & 20	09H00	Ward 11 Seweding Central-Dangerous Darkies Sports

SCHEDULE FOR CLUSTER C

ADMIN CLUSTER LEADER: ADMINISTRATOR, DIRECTOR PLANNING AND DEVELOPMENT

Ms Jeannet Monnakgotlha – Cluster Secretary
 Mr Mr Khembo – Infrastructure
 Mr Phaedi – Housing
 Mr Rampaul – Planning and Development
 Mr Ramonye – Community Services
 Ms A Mothupi – Infrastructure
 Mr Pule - IDP

SCHEDULE			
Date	Ward	Time	Venue

24 February 2011	5, 9, 14, 15, 17, 18 & 19	09H00	Ward 9 Lomanyaneng- Naughty Boys Sports Ground (after Motima Lenyora Bottle Store)
SCHEDULE FOR CLUSTER D			
ADMIN CLUSTER LEADER: ACTING MM, DIRICTOR INFRASTRUCTURE & DIRECTOR COMMUNITY SERVICES			
Ms Shila Selemogo – Cluster Secretary Mr Dube – Infrastructure Mr. Khumalo Molefe Mr Komane- Solid waste Mr Pitso – Parks Mr Mokgwamme – Infrastructure Mr Nko – law enforcement Mr Groenewalt – Planning & Dev Mr Tshabangu – LED			
	SCHEDULE		
Date	Ward	Time	Venue
24 February 2011	3, 4, 6, 7, 8, 21 & 28	09H00	Ward 8 Ext. 38- Sports Ground next to Toro - ya Africa offices

*** Ward Cllrs and their respective PR Cllrs are to attend their respective cluster meetings. MMC's and all other Cllrs PR Cllrs in cluster C and D are to support cluster A and B.**

The second round of community and stakeholder consultation will be conducted after the draft IDP and Budget documents have been tabled and noted by Council on the 31st March 2011. The draft document will, after being noted by Council, be published for 21 days to give members of the public an opportunity to comment on the draft document. A once off IDP road show will be convened for all the wards at a common venue for the municipality to make a formal presentation of the draft document; the draft document will also be sent to the MEC for Local Government for analysis purposes.

District IDP Managers Forum

The District IDP Managers Forum is made up of the IDP managers from all the five category B municipalities that constitute Ngaka Modiri Molema District Municipality; and it is chaired by the PIMMS Unit at the district. This Forum set out to ensure the alignment of the District's IDP to those of category B's. This Forum convened only once during the year in order for all District IDP managers to discuss issues of developmental interest within the NMMDM.

It should be noted as a matter of urgency that the forum is not as effective as it used to be, this paralyses inter-municipal integration and coherence. This forum should be resuscitated by the district so that it effectively and efficiently serves the purpose it was originally intended to serve.

District IDP Representative Forum

The District IDP Representative Forum was resuscitated in September 2009 with the held from the directorate Municipal Planning at the department of Local Government and Traditional Affairs as well as the Office of the Premier – Directorate Policy and Planning. These offices have a re-defined responsibility of coordinating sector departments to attend and participate at the District IDP Forum meetings. The first District IDP Forum meeting at the district was held on the 19th of November 2010 wherein sector departments were invited to provide members with progress on projects and programmes implementation, as well as to provide the municipality with new projects identified and approved for the 2011/12 financial year.

During the session, sector departments in attendance only gave progress on the projects but could not provide the approved projects and programmes from their departments; their only provided list of proposed projects and programmes, which we could not put as part of this document until they are approved. The reason being that their departments are yet to go for the provincial Budget Lekgotla were budgets will be discussed and approved.

Another district IDP Representative Forum session will be arranged after the tabling of the drafts so that there will be horizontal and vertical alignment prior to the approval of the final document.

The main challenge that is facing this forum is that every time when there is a meeting, departments sent different representatives thus being unable to refer to the previous engagements.

Local IDP Representative Forum

The IDP Representative Forum was established during the 2007/8 – 2011/12 IDP planning process. It has been in existence since then; it was resuscitated during this 2011/12 revision by confirming participation of members from various stakeholders. This Forum was established in line with the IDP guidelines to institutionalize and guarantee representative participation in the IDP process; as well as to

conform to the principles of Inter-Governmental Relations Act. The municipality opted for a workable scenario of the forum to maximize participation among forum representatives.

The first meeting of the Forum is yet to be convened in line with the revised schedule of key deadlines for 2011/12 IDP and Budget preparation. The meeting will be convened after the tabling of the drafts so that the final document will contain approved sector programmes and plans

The composition of the Local IDP Representative Forum is confirmed as follows:

F7.8 THE FOLLOWING STAKEHOLDERS CONSTITUTE THE IDP REPRESENTATIVE FORUM OF THE MUNICIPALITY

COUNCIL	MUNICIPAL OFFICIALS	SECTOR DEPARTMENTS /AGENCIES/PARASTALS	BUSINESS SECTOR
Mayor Councillors MMCs Chief Whip Ward Committee Members Traditional Leaders- Dikgosi	Municipal Manager IDP Manager All Directors Chief Financial Officer Head Office of the Executive Mayor Head Office of the Municipal Manager Head Budget, SCM and Financial Reporting	Dept of Education Dept of Human Settlement Dept of Health and Social Development Dept of Sports, Arts & Culture Dept of Agriculture, Conservation, Environment and Rural Development Dept of Economic Development And Tourism Dept of Transport, Roads and Public Work Department of Community Safety Dept of Environmental Affairs and Tourism Provincial Aids Council SAPS SASSA MIDZ ESKOM North West University (Mafikeng Campus) National Development Agency (NDA) SEDA	Atamelang Bus Services North West Taxi associations (Mafikeng) Mafikeng Chamber of Commerce & Industry. Hawkers Union Women in Business Kopano Trust NEDBANK Mafikeng First National Bank Standard Bank

However, consultation with individual Sector departments and parastals has been continuous in the build up towards the development of this draft. Most sector departments in the province have not submitted their programmes and projects for 2011/12 financial year and beyond.

TABLING OF THE DRAFT DOCUMENT

DRAFT AND FINAL IDP DOCUMENT

The draft document is scheduled, in terms of the IDP and Budget preparations schedule of key deadlines, to be tabled on the 31st March 2010. Section 25 (4) of MSA stipulates that immediately after the draft IDP is tabled in the municipal Council the accounting officer must make public the tabled draft; invite the local community to submit representations in connection with the draft. The tabling of the draft IDP in Council will be followed by publication of the document for a period of 21 days, and consultative meetings for both the community and stakeholder formations will be held in April 2011 as indicated previously.

The department of provincial local government and traditional affairs have already arranged the national IDP analysis week for the 5th to the 14 April 2011; where national and provincial departments analyses the tabled draft IDP for 2011/12 with an effort to assist municipalities to develop credible IDP's. The draft document will be submitted for that purpose.

POST LOCAL GOVERNMENT ELECTIONS CONSULTATION

Consultation on both the IDP and budget for the 2011/12 financial year is not as easy as previous consultations; this is because of the upcoming local government elections. There seemed to be uncertainty as to a possible change in political leadership. Consultations happen at the time of electioneering, so the municipality cannot conclusively conclude that the minds and attention of the targeted public is entirely on constructive issues of local government (IDP and Budget) or elsewhere.

There are three additional wards (ward 29, 30 and 31) that require undivided attention with regards to IDP and budget; these wards do not have ward Councillors at the moment so the municipality have developed a comprehensive induction plan to bring the new incumbents on board. After the local government elections, there is a plan in place for ward to ward consultation with the new and old councillors for the purpose of developing the IDP document that will be linked to their term of office. This will give new additional wards an opportunity to identified and add new developmental needs in their specific ward IDP's.

F... EXECUTIVE COMMITTEE MEMBERS/MEMBERS OF THE MAYORAL COMMITTEE (MMC) AND THEIR PORTFOLIOS

This is a committee of council appointed to assist the Executive Mayor in execution of his duties. This committee is also critical in the Integrated Development Planning of the Municipality. The Members of the Mayoral Committee are chairpersons of the portfolio committees listed in the table below.

MEMBERS	POSITION / PORTOLIO	GENDER	POLITICAL PARTY	CONTACT NUMBERS
Moreetsi Jabanyane	Executive Mayor	Male	ANC Proportional Representative Councillor	082 813 1566
Joshua Mojaki	The Speaker	Male	ANC Ward Councillor	073 377 8404
Obakeng Phamodi	The Chief Whip	Male	ANC Proportional Representative Councillor	083 635 6526
Lenah Miga	MMC in the Office of the Executive Mayor	Female	ANC Proportional Representative Councillor	073 505 2345
Ramontsho Mothupi	MMC: Corporate Support Services	Male	ANC Proportional Representative Councillor	073 679 4888
Nkai Mokoto	MMC: Planning & Development	Male	ANC Proportional Representative Councilor	083 447 0600
Fatima Motsoahae	MMC: Finance	Female	ANC Proportional Representative Councillor	072 294 1353
Khutsafala Diakanyo	MMC: Public Safety	Female	ANC Ward Councillor	083 583 5045
G.E Lobelo	MMC: Infrastructure	Male	ANC Ward Councillor	073 787 1730
V. Ntambam	MMC: Community Services	Male	ANC Ward Councillor	083 607 1634
Seane-Bertrand	MMC: Special Projects	Female	ANC Ward Councillor	072 539 2849
Dudu Maragelo	MMC: LED	Female	ANC Proportional Representative Councillor	082 612 7491

F7.4 LIST OF WARD COUNCILLORS

Ward Councillors are major stakeholders in the planning process of the Municipality as they serve as a link between communities. Below is a list of all Ward Councillors of 28 wards which constitute Mafikeng Local Municipality which have also been part of the development of this draft document. Note further that the wards are being increased to 31, so the names of the new councillors will be provided after the election results.

WARD NO.	NAME & SURNAME	GENDER	POLITICAL PARTY	CONTACT NUMBERS
1	Cllr K.S.M Saane-Bertrand	Female	ANC	0730792305
2	Cllr J.V Tambam	Male	ANC	0826704930
3	Cllr M.A Lebereko	Female	ANC	0783013001
4	Cllr J.K Monareng	Female	ANC	0732421073
5	Cllr K.K.M Mokgoetsi	Male	ANC	0723669292
6	Cllr P Babedi	Male	ANC	0820639260
7	Cllr B.C Gavrilovic	Female	ANC	0834035273
8	Cllr L.P Phoolo	Male	ANC	0723878837
9	Cllr G.L Mathane	Male	ANC	0836071634
10	Cllr K.B Diakanyo	Female	ANC	0835835045
11	Cllr G.E Lobelo	Male	ANC	0833297778
12	Cllr M.D Mosikare	Male	ANC	0837699091
13	Cllr M. D Matsididi	Male	ANC	0837699091
14	Cllr M.M Tsolo-Mulasi	Female	ANC	0721789657
15	Cllr T.D Keadilwe	Male	ANC	0723609951
16	Cllr T.H Nkamane	Male	ANC	0849261069
17	Cllr M.P Magogodi	Female	ANC	0836087008
18	Cllr J.G.J Nkoane	Male	ANC	0835232178
19	Cllr N.J Mangayi	Male	ANC	0826641865
20	Cllr J.O.S Leburu	Male	ANC	0828972669
21	Cllr S.P Mocuminyana	Male	ANC	0728566861
22	Cllr G.I Nakedi	Male	ANC	0763400846
23	Cllr K.L Seepamore	Female	ANC	0721279284
24	Cllr E.S Lentswetshipi	Male	ANC	0835710189
25	Cllr P Pheelee	Female	ANC	0731722230
26	Cllr Jabana	Male	ANC	0727922062
27	Cllr Phatudi	Female	ANC	0733430738
28	Cllr Mojaki (Speaker)	Male	ANC	0834515277

F7.5 LIST OF PROPORTIONAL REPRESENTATIVE (PR) COUNCILLORS

No.	NAME & SURNAME	GENDER	POLITICAL PARTY	CONTACT NUMBERS
1	Cllr G.U Legalatladi	Female	ANC	0762560591
2	Cllr O.L Phamodi (Chief Whip of Council)	Male	ANC	0737871730
3	Cllr E. Ntefang	Male	ANC	0828029257
4	Cllr N.L Miga	Female	ANC	0735052345
5	Cllr I.F Motsoahae	Female	ANC	0725392849
6	Cllr M.K Meko	Female	ANC	0763841830
7	Cllr H.R Mothupi	Male	ANC	0736794888
8	Cllr M.H Moxabase	Female	ANC	0822962902
9	Cllr M.D Jabanyane (Executive Mayor)	Male	ANC	0837692221
10	Cllr A.M Molaoa	Male	ANC	0836356526
11	Cllr D.R Maragelo	Female	ANC	0848538714
12	Cllr M.M Dintoe	Female	ANC	0736063117
13	Cllr R Matlholwa	Male	SAPP	0827848270/0784275 642
14	Cllr P.K Jacobs	Male	UCDP	0827848270
15	Cllr N.G Mokoto	Male	ANC	0834470600
16	Cllr M.L Matebane	Female	SAPP	0739343309
17	Cllr G.P Masibi	Male	SAPP	0787479959
18	Cllr M.P Modisenyana	Male	UCDP	0835892049
19	Cllr T.F Nkosi	Female	SAPP	0839451342
20	Cllr G.L Seane	Female	SAPP	0847429269
21	Cllr B.O Seboko	Female	SAPP	0839797677
22	Cllr M.W Sephoti	Male	UCDP	0836587259
23	Cllr E.P Shadi	Female	UCDP	0726026262
24	Cllr P.M Tabane	Male	ANC	0829722056
25	Cllr I. Maimela	Male	SAPP	0792626951
26	Cllr P.N Matsheka	Male	ACDP	0721306287
27	Cllr S.S Malapa	Male	ID	0827272843
28	Cllr M.M Chanda	Female	DA	0788518932

LIST OF WARDS AND AREAS/VILLAGES

These wards, areas and village are presented in terms of the old demarcation, in the final document to be approved in April/May 2011 it will be presented in terms of the new demarcation since there is a lot of consultation that must still be undertaken.

WARD	AREAS/VILLAGES
1	Lekoko, Modimola, Makhubung, Madibe-Makgababa, Magelelo, Tontonyane, Thangwana Ntshana, Serotswana
2	Unit 15, Masuthe 1&2, Kabe, Dibono, Lekung Phadima, Moletsamongwe, Tontonyane
3	Ikopeleng, Miga, Dimorogwane, Magokgoane & 600
4	Tsetse, Ottoshoop, Farms, Slurry
5	Lomanyaneng
6	Lokaleng, Tlapeng, Moshawana/Molelwane, Lokgalong, Military Village, Leopard Park, Unit 3 & 6
7	Emperial, Reserve, Rhodes Park, Ext 38, Golf View, Borola-Tuku & Mafikeng CBD, Top Village
8	Montshioa, Unit 1-Montshioa, Flats: Bop, Kagiso, Wimpy and Kegomoditswe
9	Reviera Park, Danville, & Part of Lomanyaneng
10	Unit 2, 7,8, 9,12
11	Seweding, Part of Phola and Mocoseng
12	Unit 14 & 13, Tontonyane
13	Ext 39, Unit 8,9, & 10
14	Part of Seweding, Magogoe -Tar & Phatsima
15	Montshioa Stadt , Bokone ,Lorwana & Go-nthua,
16	Ramosadi, Part of Motlhabeng & Phola
17	Tlounq, Part of Magogoe Tar , Magogoe -Makgetla
18	Tlhabologo, Sehuba, Mapetla
19	Magogoe Koi-koi & Magogoe Central
20	Montshioa and part Ramosadi
21	Majemantsho & Lomanyaneng –Dube, Setlopo Thutong
22	Utlwanang & Koi-Koi
23	Lotlhakane, Ditshilo, Part of Dithakong, Molebatsi
24	Louisdal, Siberia, Mooipan, Lombaartslaagte, Weldevrede, Goedgevonden, Ensulrust, Uitkyk, Brooksby & Mooifontein
25	Nooitgedacht, Naaupoort, Bapong, Bethel, Makouspan/Mandela Park, Driehoek & Kaalpan
26	Madibe-a-Tau, Kubu, Letlhogoring, Morwatshetlha, Sebowana, Lekhubu la Seipone, Mantsa, Tsokwana, Ga Molema, Pudongwe, Lekung Tsokwane & Tshunyane
27	Matshepe, Matlhonyane, Setlopo, Rooigrond, Schoongesicht, Dihatshwana, Dithakong tsa ga Sehuba, Mothakga &

	gesight
28	Signal Hill, Molelwane, New Stands, Setumo Park & Burhmansdrift
29	Lonely Park only
30	Motlhabeng and Dibate
31	Dithakong and Setlopo

F7.7 LIST OF TRADITIONAL LEADERS/DIKGOSI

It is also a legislative imperative that Traditional Leaders be involved and actively participate in the affairs of the Municipality. The following Traditional Leaders are found within the boundaries of Mafikeng Local Municipality and have been duly consulted and interacted with.

NAME & SURNAME	VILLAGES
Kgosi Jeff Montshiwa	Montshiwa Stadt Village
Kgosigadi Seatlholo	Lotlhakane Village
Kgosi Malefo	Tsetse Village
Kgosi Shole	Ramatlabama Village

LIST OF TRADITIONAL COUNCILS

The following Traditional Councils are found within the boundaries of Mafikeng Local Municipality and have been consulted during the Integrated Development Planning process.

NAME & SURNAME	VILLAGES
Barolong Boora Tshidi	Montshiwa Stadt Village
Barolong Boora Rapulana	Lotlhakane Village
Batloung	Tsetse Village

F7.9 COMMUNITY PARTICIPATION (OFFICE OF THE SPEAKER AND IDP OFFICE)

Legislative Imperatives

- Sections 16 (1) of the Municipal Systems Act
- Sections 17 (1) of the Municipal Systems Act

Imperatives

To ensure the municipality through the political structures constantly interact with the public and other such relevant stakeholders

Functions of the Office of the Speaker

- The Speaker is the chairperson of the council and he is responsible for the following key performance areas:

Council Support:

- Identification and implementation of administrative and capacity building of Councillors.
- Monitor and report on adherence to legislation and code of conduct.

Executive Duties: Ensuring the planning and development of time tables for council and committee meetings.

Ward Committee Support:

- Provide administrative support
- Facilitate capacity building
- Promote public participation

F7.10 COUNCIL COMMITTEES

Legislative imperatives

- Sections 79 and 80 of the Municipal Structures Act

Imperatives

- Collate items for council agenda
- Recording of council proceedings and administer logistics for councilors
- Follow up on the implementation of council resolution

F8. SPECIAL PROJECTS

The special projects unit located in the Office of the Executive Mayor is responsible for amongst others, programmes for the vulnerable groups and welfare issues. The vulnerable groups include children, youth, the disabled, the aged and women. It is therefore imperative for all the directorates in the municipality to incorporate in their plans and projects the vulnerable groups, since mainstreaming issues of such vulnerable groups is a legislative requirement for municipalities and all government departments.

The following are some of the specific requests which were presented by the communities for inclusion in the IDP.

1. CHILDREN

- A. The Department of Social Development and Education advised that it is not their mandate to build Early Childhood Development Centres (ECD's). Their mandate is only limited to supporting and maintaining existing structures and providing equipments and/or materials to ensure that the ECD's are fully functional; thus, the submission for the erection of crèches as follows:

NO.	VILLAGE IN NEED	CURRENT SITUATION
1.	Moletsamongwe Community Crèche	Mud building/structure
2.	Extension 39 Community Crèche	No structure
3.	Matshepe Community Crèche	Mud building/structure
4.	Setlopo Community Crèche	Shack building/structure
5.	Matlhonyane Community Crèche	Mud building/structure
6.	Extension 38 Community Crèche	No structure

- B. Participate in the annual provincial and national events to commemorate the special days for children (June)
- C. Financial support for provincial and national meetings.
- D. Municipal directorates to highlight the impact of projects to the lives of children.

2. GENDER

- a) Following the gender mainstreaming training which started in February 2010 – delegates committed themselves on behalf of the municipality; to the following objectives:
 - a) To express gender issues in the Integrated Development Plan, the budget, the SDBIP and the Performance Agreement of Senior Managers (*Section 57*) of the Mafikeng Local Municipality;
 - b) To review policies and include clauses biased to issues of gender equality and equity;
 - c) To adhere to biased Preferential Procurement Policy and legislation that seeks to address gender mainstreaming in Mafikeng Local Municipality.
- b) The municipality to adhere to employment equity;
- c) Participate in functions to commemorate the provincial and national calendar events for men and women. Some functions may be as per directive/discretion of the Executive Mayor.
- d) Financial support for provincial and national meetings;
- e) Municipal directorates to highlight the impact of projects to the lives of women.

3. YOUTH

- a) Establishment of Youth Forums at Ward level to encourage participation of youth for input in the municipal planning;
- b) Establishment of Youth Council to intensity participation;
- c) Roofing grass initiative for interested youth;
- d) Acquisition of timber treatment plant at Mooifontein and produce treated poles for thatch roofing;
- e) Manufacturing of low cost coffins in Mafikeng for interested youth;
- f) Facilitate for capacity building and/or skills development of youth;
- g) Municipal directorates to highlight the impact of projects to the lives of youth
- h) Participate in the provincial and national events to commemorate youth calendar events.

4. THE AGED

- a) Complete the refurbishment of the Thari-Repepe Centre for the aged in Ward 18, Tlhabologo Village.
- b) Participate in the provincial and national calendar events to commemorate the day of the aged;
- c) Financial support for provincial and national meetings;
- d) Municipal directorates to highlight the impact of projects to the lives of the aged.

5. THE DISABLED

The disabled communities of Mafikeng are requesting that the Mafikeng and Mmabatho CBD roads be upgraded to accommodate people with disabilities – especially those using wheelchairs.

The University Drive in Mmabatho is the main road leading to many important government offices such as the post office, the labour department, the police station, the magistrate and high court, the university etc. therefore, should be prioritised for upgrading as follows: repair the pavement on both sidewalks; pave the other parts of the sidewalks which have never been paved and install ramps on all the inroads along the University Drive. This will prevent accidents and make way for the free flow of traffic.

There are many opportunities for people with disabilities at institutions of higher learning and for employment, but due to the fact that most of them are not in possession of appropriate qualifications and/or grade 12 they forfeit all the benefits. It is against this background that the special projects unit has prioritised support for over-aged disabled learners e.g. transport money to special schools.

Disabled learners aged between 0 -19 are subsidised by the department of education – for fees, transport and accommodation where necessary.

- a) Municipality to make provision for employment of people with disability as required by the employment equity;
- b) Development of data base of people with disabilities;
- c) Provide support for local, provincial and national meetings;
- d) Manufacturing of low cost coffins in Mafikeng;
- e) Municipal directorates to highlight the impact of projects on the lives of people with disabilities.

6. SOCIAL WELFARE

- a) Allocate budget for indigent burials – as the department of social development is not responsible;
- b) Review Indigent Burial Policy;
- c) Provision for information sharing in conjunction with other sector departments;
- d) Provision for acquisition of civic documents such as identity documents, birth certificates etc.

7. HIV/AIDS

- a) Support (financial) for registered care givers and hospices;
- b) Interim (once-off) provision of food hampers for the terminally ill who are awaiting grants;
- c) Support for the vulnerable dependents of the sick;
- d) Campaigns.

These are some of the challenges faced hence the intended to highlight issues that may have financial implication and/or intervention by other directorates.

SECTION G

PROJECTS

PROJ ECT No.	PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTIN G DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			TOTAL CAPITAL BUDGET	FUNDER
			10/11	11/12	12/13		
ROADS							
	Provision of a road from Lotlhakane to clinic	Infrastructure	R 1 448 84	R 3 551,105	-	R 5,0m	Municipal Infrastructure Grant (MIG)
	Regravelling of a road from Kaalpan to Nooitgedacht	Infrastructure	R 1 555 124	R 2 089,750	-	R 4.0m	Municipal Infrastructure Grant (MIG)
	Construction of a bridge and internal roads between Ramoile section and Phatsima	Infrastructure	R 1 000 000	R 3,591,330.00	-	R 5.0m	Municipal Infrastructure Grant (MIG)
	Provision of a bridge at Tontonyane phase 2	Infrastructure	R 840 759.85	R 2 559,204.00	-	R 3.4m	Municipal Infrastructure Grant (MIG)
	Roads and storm water upgrading in Schoongesicht, Setlopo, Dithako tsaga Sehuba & Matlhonyane	Infrastructure	R-	R 1,000,000.00	-	R 4.0m	Municipal Infrastructure Grant (MIG) awaiting registration
HIGHMAST LIGHTS							
	Provision of high mast lights at 5,22,23,24,25 & 27 – Phase 3	Infrastructure	R	R 1,820,208	R 7 679 792	R 9,5m	Municipal Infrastructure Grant (MIG)
	Provision of high mast lights in Majemantsho & Lomananyaneng	Infrastructure	R	R 1,500,000	-	R 1,5m	Municipal Infrastructure Grant (MIG)
	Provision of high mast lights in Madibe ga Kubu	Infrastructure	R	R 3,900,000	-	R 3,9m	Municipal Infrastructure Grant (MIG)
	Provision of high mast lights in Mocoseng, Seweding and Phola	Infrastructure	R	R 2,000,000	-	R 2,0m	Municipal Infrastructure Grant (MIG)

COMMUNITY FACILITIES							
	Upgrading of Montshiwa Stadium (Danville)	Infrastructure	R -	R 899.403	R 4 100 579	R 5.m	Municipal Infrastructure Grant (MIG)
	Multipurpose Centre in Ward 25	Infrastructure	R 300 000.00	R.3 700 000	-	R 4.m	Municipal Infrastructure Grant (MIG)
	Multipurpose Centre in Ward 6	Infrastructure	R 500 000.00	R.3 500 000 00	-	R 4.m	Municipal Infrastructure Grant (MIG)
	Provision of a Multipurpose Center in Ward 4 (Tsetse, Ottoshoop, Slurry & Burhmansdrift)	Infrastructure	R 500 000.00	R.3 500 000 00	-	R 4.m	Municipal Infrastructure Grant (MIG)
	Provision of a Multipurpose Center in Ward 11 (Seweding & part Phola)	Infrastructure	-	-	-		Municipal Infrastructure Grant (MIG)

DISTRICT ALLOCATION 2011/12

PROJECT No.	PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTING DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			TOTAL CAPITAL BUDGET	FUNDER
			11/12	12/13	13/14		
WATER							
	Dithakong water supply phase 3	Infrastructure	R 500 000	-	-		District MIG
	Modimola, Madibe Makgaba, Makhubung water supply	Infrastructure	R 500 000	-	-		District MIG
	Masutlhe 1 phase 2	Infrastructure	R 1 559 750	-	-		District MIG
	Dibono water supply	Infrastructure	R 500 000	-	-		District MIG
	Ikopeleng, Miga, Dimorogwane, Magokgwane water supply	Infrastructure	R 3 000 000	-	-		District MIG
	Lokaleng, Mogosane,	Infrastructure	R 5 000 000	-	-		District MIG

	Tlapeng, Lekgalong water supply						
	Top village water supply	Infrastructure	R 5 988 141	-	-		District MIG
	Lekoko water supply	Infrastructure	R 500 000	-	-		District MIG
	Meetmekaar water supply	Infrastructure	R 500 000	-	-		District MIG
	Madibe ga Kubu water supply	Infrastructure	R 500 000	-	-		District MIG
	Magogwe Tar water supply	Infrastructure	R 500 000	-	-		District MIG
	Maggoe Makgetlha water supply	Infrastructure	R 500 000	-	-		District MIG
	Tlhabologo water supply	Infrastructure	R 460 000	-	-		District MIG
	Magogoe Koikoi water supply	Infrastructure	R 500 000	-	-		District MIG
	Majemantsho water supply	Infrastructure	R 500 000	-	-		District MIG
	Weltevrede, Mooipan, Lombaartslaagte & Brooksby water supply	Infrastructure	R 4 234, 258	-	-		District MIG
	Driehoek water supply	Infrastructure	R 3 502 468	-	-		District MIG
	Nooitgedacht water supply	Infrastructure	R 4 079 034	-	-		District MIG
	Naauwpoort water supply	Infrastructure	R 3 944 376	-	-		District MIG
	Kaalpan water supply	Infrastructure	R 3 199 948	-	-		District MIG
	Madibe a Tau, Morwatshetlha, Sebowana & Mantsa water supply	Infrastructure	R 500 000	-	-		District MIG
	Dihatshwana water supply	Infrastructure	R 500 000	-	-		District MIG
	Mafikeng water purification plant	Infrastructure	R 1 500 000	-	-		District MIG

SANITATION							
	Borola-tuku & Top village VIP toilets	Infrastructure	R 2 083 310	-	-		District MIG
	Mafikeng Rurla Sanitation Project	Infrastructure	R 5 000 000	-	-		District MIG
	Upgrading MmabathoWWTP	Infrastructure	R 5 000 000	-	-		District MIG

SECTOR ALLOCATIONS 2011/12

PROJ ECT No.	PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTIN G DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			TOTAL CAPITAL BUDGET	FUNDER
			11/12	12/13	13/14		
HOUSEHOLD AND BULK ELECTRICITY							
	Electrification of 201 household at Lekhung	Infrastructure	R 5 695 398 44	-	-	R 5 695 398 44	ESKOM
	Electrification of 63 houses at Lekoko	Infrastructure	R 1 426 219 80	-	-	R 1 426 219 80	ESKOM
	Electrification of 100 households at Lokaleng	Infrastructure	R 1 845 373 86	-	-	R 1 845 373 86	ESKOM
	Electrification of 560 households at Makhubung (phase 1)	Infrastructure	R 7 660 800 00	-	-	R 7 660 800 00	ESKOM
	Electrification of 96 houses at Naauwport	Infrastructure	R 1 699 827 10	-	-	R 1 699 827 10	ESKOM
	Electrification of 627 houses at Signall Hill	Infrastructure	R 8 606 456 22	-	-	R 8 606 456 22	ESKOM
	Installation of 10MVA transformer at Montshiwa	Infrastructure	R 14 814 300.00	-	-	R 14 814 300.00	ESKOM
	Installation of feeder bay + line at Vryburg road sub – station	Infrastructure	R 862 150 00	-	-	R 862 150 00	ESKOM

PROJ ECT No.	PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTIN G DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			TOTAL CAPITAL BUDGET	FUNDER
			11/12	12/13	13/14		
COMMUNITY FACILITIES							
	Construction of a community library at Lomanyaneng village	Community services	R 5 000 000.00	-	-	R 5 000 000.00	Department of Sport, Arts and Culture

PROJ ECT No.	PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTIN G DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			TOTAL CAPITAL BUDGET	FUNDER
			11/12	12/13	13/14		
COMMUNITY FACILITIES							
	Bophelong psychiatric hospital construction	Community services	R 93 303 000.00	-	-	Multi-year project started in 2010 - 2014	Department of Health and Social Development (Health Sector)

BUDGET SUMMARY

2011/12

SOURCES OF REVENUE

Sector	Project description	Amount in 2011/12 Fin Yr	Amount in 2012/13 Fin Yr	Amount in 2013/14 Fin Yr	Comment
MIG	Re-gravelling or rural roads	R 9 232 185	R 0	R 0	These projects are to be implemented by MLM
	Roads and Storm-water upgrading	R 1 000 000	R 3 000 000	R 0	
	Bridges	R 2 559 204	R 0	R 0	
	High mast lights	R 9 220 208	R 7 679 792	R 0	
	Community Facilities (Multi-purpose Centers)	R 10 700 000	R 0	R 0	
	Upgrading of Stadiums	R899,403	R 4 100 597	R 0	
	TOTAL MIG	R 33,611,000	R 14, 780,000	R 0	

Sector	Project description	Amount in 2011/12 Fin Yr	Amount in 2012/13 Fin Yr	Amount in 2013/14 Fin Yr	Comment
NMMDM – MIG	Water	R 45,654,690	R 0	R0	These projects are to be implemented by the District municipality
	Sanitation	R 12,083,310	R0	R0	
	Total	R 57,738,000	R 0	R0	

2010 / 2011 PROJECTS

**(All the identified MIG project below will be fully implemented during
2011/12 financial year)**

PROJ	PROJECT DESCRIPTION	RESPONSIBLE	CAPITAL INVESTMENT PER FINANCIAL YEAR	FUNDER	Progress during 2010 / 11
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ECT No.		IMPLEMENTING DEPARTMENT	10/11	11/12	12/13		
HIGHMAST LIGHTS							
	Provision of high mast lights at 20,22,23,24 – Phase 3	Infrastructure	R 4,500,000.00	-	-	Municipal Infrastructure Grant (MIG)	To be implemented in 2011/12
ROADS							
	Upgrading of internal roads at Magogoe & Koi-Koi	Infrastructure	R 6,080,000.00	-		Municipal Infrastructure Grant (MIG)	
	Provision of a road from Lotlhakane to clinic	Infrastructure	R 5 000,000.00	-	-	Municipal Infrastructure Grant (MIG)	Project at evaluation stage / awaiting the appointment of a contractor
	Regravelling of a road from Kaalpan to Nooitgedacht	Infrastructure	R 4 000,000.00	-	-	Municipal Infrastructure Grant (MIG)	Project at evaluation stage / awaiting the appointment of a contractor
COMMUNITY FACILITIES							
	Upgrading of Montshiwa Stadium	Infrastructure	R 2,090,000.00	-	-	Municipal Infrastructure Grant (MIG)	Project delayed the commitment letter from the department of Sport, Arts and Culture
	Multipurpose Centre in Ward 25	Infrastructure	R 1 200,000.00	-	-	Municipal Infrastructure Grant (MIG)	Project at evaluation stage / awaiting the appointment of a contractor
	Multipurpose Centre in Ward 6	Infrastructure	R 1 200,000.00	-	-	Municipal Infrastructure Grant (MIG)	Project at evaluation stage / awaiting the appointment of a contractor
	Provision of a Multipurpose Center in Ward 4 (Tsetse, Ottoshoop, Slurry & Burhmansdrift)	Infrastructure	R 1 200,000.00	-	-	Municipal Infrastructure Grant (MIG)	Project at evaluation stage / awaiting the appointment of a contractor
	Provision of a Multipurpose	Infrastructure	R 1	-	-	Municipal	

	Center in Ward 11 (Seweding & part Phola)		200,000.00			Infrastructure Grant (MIG)	
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A formal progress implementation report could not be provided by the District Municipality at the time of compiling this draft

PROJECT No.	PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTING DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			FUNDER	PROGRES DURING 2010/11
			10/11	11/12	12/13		
Water							
	Provision of water Modimola, Magelelo, Madibe Makgabane, Makhubung, Moraka, Thangwana Ntshana	Infrastructure	R 15 000,000	-	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Provision of water at Masutlhe 1 – Phase 2	Infrastructure	R 5 000,000	-	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Dibono & Manawana Water Supply	Infrastructure	R 3 000,000	R 2 000,000	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Ikopeleng, Miga, Dimorogoane, Magokgoane Water Supply	Infrastructure	R 7 000,000	-	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Tsetse, Matsatseng & Slurry Water Supply	Infrastructure	R 7 000,000	-	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Lokaleng, Mogosane, Tlapeng, Lekgalong & Moshawana Water Supply	Infrastructure	R 7,417,000	-	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Top Village water supply	Infrastructure	R 4,000,000	-	-	Municipal Infrastructure Grant (MIG)	

						from NMMDM	
	Ward 11 (Seweding & part of Phola) Water Supply	Infrastructure	R 500,000	R 6,000,000	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Motlhabeng & Dibate Water Supply	Infrastructure	R 500,000	R 6,000,000	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Part of Seweding, Mogogoe Tar & Phatsima Water Supply	Infrastructure	R 6,500,000	-	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Tloug, part of Magogoe Tar, Magogoe-Makgetla Water Supply	Infrastructure	R 500,000	R 5,000,000	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Mapetla, Tlhabologo & Sehuba Water Supply	Infrastructure	R 7 500,000	R 4,000,000	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Magogoe KoiKoi and Magogoe Central Water Supply	Infrastructure	R 500,000	R 6,000,000	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Majemantsho Water Supply	Infrastructure	R 500,000	R 5,000,000	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Dithakong West & East & Ditshilo Water Supply	Infrastructure	R 3,000,000	R 4,000,000	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Weltevrede, Mooipan, Lombaardslaagte & Brooksby Water Supply	Infrastructure	R 3,000,000	R5,000,000	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Driehoek, Nooitgedacht, Bapong, Naauwpoort,	Infrastructure	R 1,000,000	R6,000,000	-	Municipal Infrastructure	

	Kaalpan Water Supply					Grant (MIG) from NMMDM	
	Madibe-a-Tau, Lethogoring, Morwatshetlha, Sebowana, Seipone, Mnatsa Water Supply	Infrastructure	R 500,000	R7,238,000	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	Dithakong Tsa Ga Sehuba, Skoongesight & Dihatshwana Water Supply	Infrastructure	R 6,000,000	R5,000,000	-	Municipal Infrastructure Grant (MIG) from NMMDM	
	SANITATION						
	Borola - Tuku & Top Village VIP Toilets	Infrastructure	R 3,000,000	-	-	Municipal Infrastructure Grant (MIG)	
	Lomanyaneng VIP Toilets	Infrastructure	-	R 3 000,000	-	Municipal Infrastructure Grant (MIG)	
	Seweding & part of Phola VIP Toilets	Infrastructure	-	R 3 000,000	-	Municipal Infrastructure Grant (MIG)	
	Mocoseng & Tontonyane VIP Toilets	Infrastructure	-	R 3 000,000	-	Municipal Infrastructure Grant (MIG)	
	Motlhabeng, Dibate, VIP Toilets	Infrastructure	R 3 000,000	-		Municipal Infrastructure Grant (MIG)	
	Part of Seweding, Magogoe Tar & Phatsima VIP Toilets	Infrastructure	R 3 000,000	-	-	Municipal Infrastructure Grant (MIG)	
	Montshioa Stadt, Bokone, Lorwana & Go-nthua VIP Toilets	Infrastructure	R 3 000,000			Municipal Infrastructure Grant (MIG)	
	Ramosadi, part of Motlhabeng & Phola VIP Toilets	Infrastructure	R 3 000,000	-	-	Municipal Infrastructure Grant (MIG)	
	Tloung, part of Magogoe	Infrastructure				Municipal	

	Tar, Magogoe -Makgetla VIP Toilets		R 500,000	-	-	Infrastructure Grant (MIG)	
	Majemantsho, Lomanyaneng VIP Toilets	Infrastructure	R 500,000	-	-	Municipal Infrastructure Grant (MIG)	
	Dithakong, Ditsilo, part of Setlopo & Koi-Koi VIP Toilets	Infrastructure	R 500,000	-	-	Municipal Infrastructure Grant (MIG)	
	Lotlhakane & part of Dithakong VIP Toilets	Infrastructure	R 3 000,000	-	-	Municipal Infrastructure Grant (MIG)	
	Louisdal, Seberia, Mooipan, Lombaardslaagte, Weltevrede, goedgevonden VIP Toilets	Infrastructure	R 500,000	-	-	Municipal Infrastructure Grant (MIG)	
	Upgrading Mmabatho WWTP	Infrastructure	R 15 000,000	-	-	Municipal Infrastructure Grant (MIG)	

SECTOR ALLOCATIONS 2010 / 2011

PROJ ECT No.	PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTIN G DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			FUNDER	PROGRES DURING 2010/11
			10/11	11/12	12/13		
NEW SCHOOLS							
	Mooifontein Primary School		R 30 000,000.	-	-	Department of Education	Construction has started
RENOVATIONS							
	Matshepe Primary school		R 3.700 000	-	-	Department of Education	Projects implemented by the department as planned
	Mococoe High School		R 3.700 000	-	-	Department of Education	

SANITATION (New Toilets)							
	Mokailane Intermediate	Infrastructure	R 750, 000.00	-	-	Department of Education	Projects implemented by the department as planned
	Reaithuta Primary School	Infrastructure	R 750,000.00	-	-	Department of Education	
	Lecholonyane Middle School	Infrastructure	R 750,000.00	-	-	Department of Education	
	St Mary's Secondary School	Infrastructure	R 750,000.00	-	-	Department of Education	
	Maselwanyane Secondary School	Infrastructure	R 750,000.00	-	-	Department of Education	
	Redibone Middle school	Infrastructure	R 750,000.00	-	-	Department of Education	
	Kagisano Primary school	Infrastructure	R 750,000.00	-	-	Department of Education	
Water Provision							
	Maano High school	Infrastructure	R 200,000.00	-	-	Department of Education	Projects implemented by the department as planned
	Taolelo Primary school	Infrastructure	R 200,000.00	-	-	Department of Education	
	Maselwanyane Secondary Schhol	Infrastructure	R 200,000.00	-	-	Department of Education	
	Leepile Middle school	Infrastructure	R 200,000.00	-	-	Department of Education	
	Masutlhe Primary school	Infrastructure	R 200,000.00	-	-	Department of Education	
	Malefo Malea Middle school	Infrastructure	R 200,000.00	-	-	Department of Education	
ITIRELENG PROJECTS							
	Maselwanyane Secondary school		R 750,000.00	-	-	Department of Education	Projects implemented by the department as planned
	St Mary's Secondary		R 750,000.00	-	-	Department of Education	

	Redibone Middle school		R 750,000.00			Department of Education	
	FENCING						
	C.N Lekalake Middle school		R 200,000.00	-	-	Department of Education	Projects implemented by the department as planned
	Mococoe High school		R 200,000.00	-	-	Department of Education	

PROJ ECT No.	PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTIN G DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			FUNDER	PROGRES DURING 2010/11
			10/11	11/12	12/13		
HOUSEHOLD ELECTRICITY							
	108 House-hold electricity connections at Lekhubu la Seipone village	Infrastructure	-	-	-	ESKOM	The project is in progress and to be completed before the end of 2010/11 financial year
	171 house-holds electricity connections at Lethogoring village	Infrastructure	-	-	-	ESKOM	
	317 households electricity connections at Mantsa village	Infrastructure	-	-	-	ESKOM	
	118 households electricity connections at Tsokoane	Infrastructure	-	-	-	ESKOM	
	56 households electricity connections at Seboane village	Infrastructure	-	-	-	ESKOM	
	130 households electricity connections at Ditshilo village	Infrastructure	-	-	-	ESKOM	

PROJ ECT No.	PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTIN G DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			FUNDER	PROGRES DURING 2010/11
			10/11	11/12	12/13		
	Food bank		-	-	-	Department of Social Development	
	Clothing Bank		-	-	-	Department of Social Development	
	Community bakeries		-	-	-	Department of Social Development	
	House of Hope Substance Abuse Project		-	-	-	Department of Social Development	
	Handing over of new Children's home at Ext 38		-	-	-	Department of Social Development	
PROJ ECT No.	PROJECT DESCRIPTION	RESPONSIBLE IMPLEMENTIN G DEPARTMENT	CAPITAL INVESTMENT PER FINANCIAL YEAR			FUNDER	PROGRES DURING 2010/11
			10/11	11/12	12/13		
	Infrastructure development at MIDZ		R 51 000,000	R 71 210 000	R 148 210 000	MIDZ	Project completed and has cost R105.m

ANNEXURE D

COMMUNITY NEEDS PER WARD

BUDGET SUMMARY

2010/11 – 2012/13

SOURCES OF REVENUE

Sector	Project description	Amount in 2009/10 Fin Yr	Amount in 2010/11 Fin Yr	Amount in 2011/12 Fin Yr	Comment
MIG	Re-gravelling or rural roads	R 5, 000,000	R 15,080,000	R 0	These projects are to be implemented by MLM
	Roads and Stormwater upgrading	R 6,201,000	R 0	R 0	
	Bridges	R 3000,000	R 3,400.000	R 0	
	High mast lights	R 6,600,000	R 4,500.000	R 0	
	Community Facilities (Multi-purpose Centers)	R 2,400,000	R 4,800,000	R 0	
	Upgrading of Stadiums	R2,090,000	R2,090,000	R 0	
	TOTAL MIG	R 25,291,000	R 29,870,000	R 0	

Sector	Project description	Amount in 2009/10 Fin Yr	Amount in 2010/11 Fin Yr	Amount in 2011/12 Fin Yr	Comment
NMMDM – MIG	Water	R 20, 000,000	R 50,917,000	R0	These projects are to be implemented by the District municipality
	Sanitation	R 20,250,000	R20,000,000	R0	
	Total	R 40,250,000	R 70,917,000	R0	

ANNEXURE A

SCHEDULE OF KEY DEADLINE FOR IDP AND BUDGET

ANNEXURE C

INTERNAL DEPARTMENTAL NEEDS

ABBREVIATIONS

LIST OF ACRONYMS

AIDS	-	Acquired Immune Deficiency Syndrome
ASGISA	-	Accelerated Growth Initiative for South Africa
ASSA	-	Actuarial Society of South Africa
BBBEE	-	Broad-Based Black Economic Empowerment
BDM	-	Bophirima District Municipality
BPDM	-	Bojanala Platinum District Municipality
CBD	-	Central Business District
CBT	-	Community – Based Tourism
CDM	-	Central District Municipality
CLLR	-	Councillor
CDW	-	Community Development Worker
CFO	-	Chief Financial Officer
CCSA	-	Common Customer Secure Area
CPTR	-	Current Public Transport Record
DPLG&H	-	Department of Provincial Local Government & Housing
DTI	-	Department of Trade and Industry
DGDS	-	District Growth and development Strategy
DWAF	-	Department of Water Affairs & Forestry
EPWP	-	Expanded Public Works Programme
EMP	-	Environmental Management Plan
EAP	-	Economic Active Population
FSC	-	Financial Service Charter
GGP	-	Gross Geographic Product

GIS	-	Geographical Information System
GEAR	-	Growth, Employment and Redistribution Strategy
HIV	-	Human Immune Virus
HSRC	-	Human Science Research Council
IDP	-	Integrated Development Plan
IGR	-	Inter – Governmental Relations
INW	-	Invest North West
ITP	-	Integrated Transport Plant
ISDF	-	Integrated Spatial Development Framework
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
LED	-	Local Economic Development
MEC	-	Members of Executive Council
MIA	-	Mafikeng International Airport
MIG	-	Municipal Infrastructure grant
MLM	-	Mafikeng Local municipality
MLMIDP	-	Mafikeng Local Municipality Integrated Development Plan
MSA	-	Municipal Systems Act 32 of 2000
MFMA	-	Municipal Finance Management Act 56 of 2003
MIDZ	-	Mafikeng Industrial Development Zone
MMC	-	Member of the Mayoral Committee
NWPG	-	North West Provincial Government
NLTTA	-	National Land Transport Transition Act of 2000
NWEDIP	-	North West Economic Development Industrialization Plan

NEMA	-	National Environmental Management Act
NEPA	-	New Partnership for African Development
NWTMP	-	North West Tourism Master Plan
NWPTB	-	North West Parks and Tourism Board
NSDP	-	National Spatial Development Perspective
NWDOH	-	North West Department of Health
NWDEDT	-	North West Department of Economic Development and
POA	-	Programme Of Action
PSDP	-	Provincial Spatial Development Strategy
PMS	-	Performance Management System
PHC	-	Primary Health Care
PGDS	-	Provincial Growth and Development Strategy
PCAS	-	Policy Coordination and Advisory Services
PPP's	-	Public – Private Partnership
RDP	-	Reconstruction and Development Programme
RLM	-	Ratlou Local Municipality
RMLM	-	Ramotshere Moiloa Local Municipality
REDS	-	Regional Electricity Distributors System
SAA	-	South African Airways
SALGA	-	South African Local Government Association
SEA	-	Strategic Environmental Assessment
SDM	-	Southern District Municipality
SDI	-	Spatial Development Initiative
SADC	-	South African Development Countries

StatsSA	-	Statistics South Africa
SMME's	-	Small, Medium, Macro Enterprises
SCMP	-	Supply Chain management Policy
SWOT	-	Strength, Weakness, Opportunities & Threads
TLM	-	Tswaing Local Municipality
URS	-	Urban Renewal Strategy
UN	-	United Nations
VAT	-	Value Added Tax
VIP	-	Ventilated Improved Pit
WC	-	Ward Committee
WSA	-	Water Service Authority
WSDP	-	Water service Development Plan
WFSDI	-	Western Frontiers Spatial Development Initiative

ENDS...