



**ADOPTED INTEGRATED DEVELOPMENT PLAN  
2018-2019**

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## **HON. MAYOR'S FOREWORD**

The IDP document remains the basic and critical planning instrument available for the implementation of the municipal strategic objectives and forming the basis for intergovernmental coordination and programme implementation.

It is necessary that on an on-going basis our people and institutions of democratic local governance continue to review and improve this plan in order to ensure that over and over the period of its implementation, we continue to improve the critical performance as we mark the critical milestones that we have aimed to achieve during relevant period as a direct result of cooperative governance and democratic community participation.

We can mention in the context that the application of the IDP document in the preceding financial year has seen marked improvements in various community infrastructure and programme implementation processes that we have rolled-out as a municipality. We are proud in that respect to report that our communities continue to benefit immensely from the implementation of the various projects and programmes as outlined in our annual report for the relevant period. But it has to be emphasized that the biggest benefit of our communities has been the knowledge that the implemented initiatives have come about as direct result of their participation and contribution. We concede however that not all of the aspirations that were outlined in the previous IDP document have been implemented.

According to this 2018/19 Draft IDP embodies by and large most of the ongoing programmes and projects that re-carried-over from the previous document. We are particularly emboldened in our drive by the fact that most of the community aspirations that are reflected in the document were also addressed in our election manifesto.

Tswaing Local Municipality: IDP Draft 2018 - 2019 This makes it even more relevant to the goals that we seek to advance as a local authority in a nutshell, this IDP document embodies our resolute commitment to the development mandate that our people have entrusted upon us. We are encouraged by the support that we are noticing from sector partners especially our District Municipality, Cogta, Office of the Premier, our stakeholders around our municipality and many other sector formations who remain critical players in the attainment of the goals that we have set-out to achieve through this document.

It is in the main the cooperation and support of our sector partners and communities that continue to encourage us to work with added speed to ensure that everything necessary is done to secure the attainment of the goals that we have been mandated to achieve.

In pursuing the above objectives, honourable speaker we must reaffirm our commitment to the national and provincial priorities and mandates which are founded on the following concretes and directives.

- ▣ Arts Culture and Tourism (ACT) – Tswaing Local Municipality can be one of the strongest tourism, pastoral agriculture and Arts if the potential of the above concrete can be harnessed.
- ▣ VTSD – Tswaing Local Municipality is predominantly rural municipality, approximately 30 % of the population is concentrated in urban areas
- ▣ Renewal Healing and Reconciliation (RHR) – there are number of incidents of racial and /or ethnicity that still remind us of the pains of the past apartheid colonialism that could be addressed by this important concrete.
- ▣ Setsokotsane – through several Setsokotsane initiatives the district is steadily improving on community relations as well municipal service delivery improvement,
- ▣ Saamwerk Saamtrek – The general history of the municipality shows that through interest groups prevalent in our municipality, when viewed positively, through differences and tolerance we can all make positive contribution in improving the lives of citizens. This is a clear description of the above key concrete.
- ▣ Implementing Rebranding Repositioning and Renewal (RRR) linked to back to basic pillars of Basic Service delivery, Financial viability, building capable institutions, institutional development and transformation, good governance and public participation we can be one of the best municipality in the country.

**HON. MAYOR**

**LYDIA DIMAKATSO MALWANE**

## MESSAGE BY THE MUNICIPAL MANAGER

As rightfully said by the Honourable Mayor in her foreword, and taking cue from the legislative directives, this municipality must undertake the fourth generation of the Integrated Development Plan (IDP) for the 2017- 2021 period as prescribed. However, the process as prescribed has not been an easy task for this municipality, given the real challenges it is faced with i.e. poor revenue collection and slow delivery of services.

It has been a daunting task to compile this document, and whilst in the process of doing it, from time to time in the background, one is faced with challenges mentioned above, on how they will be addressed.

The IDP Review process provided this municipality with an opportunity to perform a self-introspection exercise, aimed at developing better strategies that will assist and support this municipality in addressing the systemic and development challenges it is faced with. All stakeholders across the three spheres of government be involved and must gear themselves up to pull all efforts to address the challenges mentioned earlier.

This document has been crafted with the view to provide planners with a tool to address the serious challenges of service delivery. It is intended to build on the work done in the previous financial years and ensure that moving forward in the next five years we intend to improve service delivery and enhance revenue collection.

It is critical that all stakeholders in the community are pulled together to work for one vision, which is encapsulated in participating in the local IDP planning forum to ensure that better plans are made in realizing the objectives and strategies contained in this document. Amongst the myriad of targets set, it is critical that we restore the culture of payment for services and accountability for consumers of basic services. This will bring back the confidence of the public in the municipality to ensure that impact is made with delivery of services.

For ease of reference this document is divided into five sections in terms of the planning methodology of the IDP i.e. Analysis, Strategies, Projects, Integration and Approval. Under each section there is detailed planning data and information which will be used for formulating better plans, programs and projects. The emphasis is more to deal with ensuring that the needs of the communities are met as identified through the last twenty (20) years since the inception of developmental local government.

This is a draft document, the final document which will include the final version of the Spatial Development Framework and the Budget will be tabled by end of May 2017 to ensure that the councillors have a working document which they may amend as the circumstance so dictates.

**I MORUTI (Mr)**

**MUNICIPAL MANAGER**

## EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER AND DIRECTORATES

Tswaing Local Municipality is one of the five local municipalities in the area of jurisdiction of Ngaka Modiri Molema District Municipality. The municipality's head office is located in Delareyville. The population of the municipality was estimated at 130 478 in 2010 with 30 582 households (Global Insight Regional Explorer).

Tswaing Local Municipality provides all the basic services in its area of jurisdiction except for water and sanitation, which are provided by the Ngaka Modiri Molema District Municipality. The data from Global Insight Regional Explorer, 593 indicate that there has been tremendous improvement in the allocation of services to communities in Tswaing local municipality, especially housing, water, electricity and sanitation. A brief synopsis of basic service delivery improvements is contained in the table below:

Service	Level of Service	Status in 2000	2010 status
Water	Piped water inside dwelling	3452 households	6 167 households
Sanitation	Flush toilets	6 939 households	10 894 households
Housing	Formal Houses	17 961	23 676

Table 1: Basic Service Improvements-2000-2010. (Source: Global Insight Regional Explorer, 2011)

Regarding electricity the figures show that while 39% of households had access to electricity in 2000, the percentage rose to 77% in 2010.

Despite these positive results, the municipality still faces a challenge with regard to backlogs in the provision of basic services of water, electricity, sanitation, roads and street lighting. The main reason for the increase in service delivery is that the municipality has experienced an increase in the population during the last ten years, partly due to evictions in the surrounding farms and partly because of the natural growth of the population.

The council that was elected in 2011 adopted a vision and mission to guide its effort to provide sustainable services to communities.

In developing this document, the municipality undertook consultative meetings at all the 15 wards of the municipality to solicit the views of the community on matters that should be prioritized during the term of this council. After listening to communities and analyzing their submissions, the following were selected as the priorities of the municipality: **Economic Growth, Job creation, Poverty Alleviation, Water, Sanitation, Housing, Electricity, Roads street lighting and Environmental challenges.**

The municipality has seen an improvement in its relationship with the sector departments which has seen sector departments actively participating in the IDP Process. As a result, projects from the sector departments form part of this IDP.

Project funding remains a challenge as indicated by the amount of R33 (2018/19 financial year) which has been allocated by the Municipal Infrastructure Grant. The municipality will implement a revenue enhancement project aimed at raising more funds for infrastructure development, operations and maintenance.

Lastly, in order to realize the programmes and projects in this IDP, the targets and key performance indicators will be cascaded into service delivery and budget implementation plans (SDBIPs), which will serve as annual plans and a contract between the municipality and the community. Communities and stakeholders will use the SDBIPs to hold the municipality accountable for the commitments made in this document.



## INTRODUCTION

The Constitution of the Republic of South Africa Act, 108 of 1996 obliges a municipality to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, to promote the social and economic development of the community and participate in national and provincial development programmes.

The Municipal Systems Act, 2000 requires a municipality to create systems that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities. Key to these systems is the process of the development of the IDP and the budget.

In line with these legislative requirements, Tswaing Local Municipality has developed the 2018-2019 Integrated Development Plan as council's strategic document through which it aims to uplift the socio-economic status of its communities.

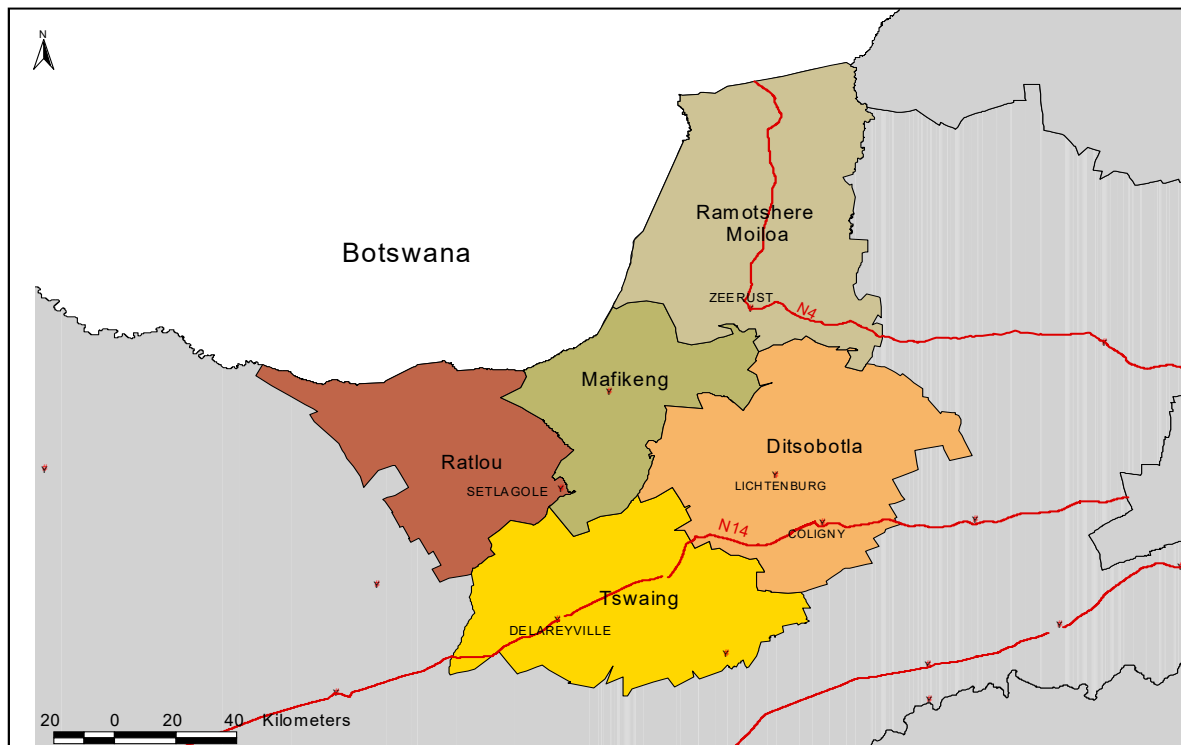
This document is arranged in terms of the required IDP format as follows:

- Executive Summary
- Situational Analysis
- Vision and Mission
- Strategic Objectives and Development Strategies
- Programmes and Projects
- KPIs and Targets

## SITUATIONAL ANALYSIS

### 2.1 Municipal Background

#### THE LOCALITY OF THE TSWAING LOCAL MUNICIPALITY



#### Introduction

This section contains an overview of the status quo of the internal and external environment of Tswaing Local Municipality. The first part provides an overview of the municipality while the rest of the section consists of the analysis of the statistics of the municipality from demographics, household infrastructure and development. The statistics used here are derived from the *Census 2011*. This data, *Census 2011* provides a more recent picture of development in the municipal area since the 2007 Community Surveys.

The availability of the 2011 Census and own municipal data enabled us to analyze the development in the municipal area from 1996 to 2011. In each of the areas covered by the statistics, a comparison is made between what was the level of development in 2001 and the situation in 2011. In this way the reader can make conclusions on whether there was real development in Tswaing Local Municipality or not.

#### Municipal overview

The Tswaing Local Municipality is a Category B municipality situated in the Ngaka Modiri Molema District in the North West Province. It is one of the five local municipalities in this district, making up almost a quarter of its geographical area.

Tswaing Local Municipality provides the basic services in its area of jurisdiction except water and sanitation, which are provided by the Ngaka Modiri Molema District Municipality in all Rural Villages of Tswaing. The data from *Census 2011* indicates that there has been tremendous improvement in the allocation of services to the communities in the Tswaing Local Municipality, especially housing, water, electricity and sanitation.

Despite these positive results, the municipality still faces challenges with regards to backlogs in the provision of water, sanitation, roads and other basic services. The main reason for this is the increase in population in the past 10 years, partly due to evictions of people in the surrounding farms and partly because of the natural growth of the population.

**Area:** 5 875km<sup>2</sup>

**Cities/Towns:** Delareyville, Ottosdal, Sannieshof

**Main Economic Sectors:** Agriculture, small-scale mining

*The section that follows consists of the analysis of the demographic, development and infrastructure profile of the municipality. The Global Insight Regional Explorer version 593, 2011 is the main source of data used here. A comparative analysis is made of the levels and types of services and development for the years 2000 and 2010. This analysis will provide the reader with a picture of the progress made with regard to service delivery and development in general in Tswaing Local Municipality.*

## **2.2 Demographic Profile**

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest. In this section, an overview is provided of the demography of the Tswaing Local Municipality.

### **2.2.1 Population**

Population statistics is important when analyzing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

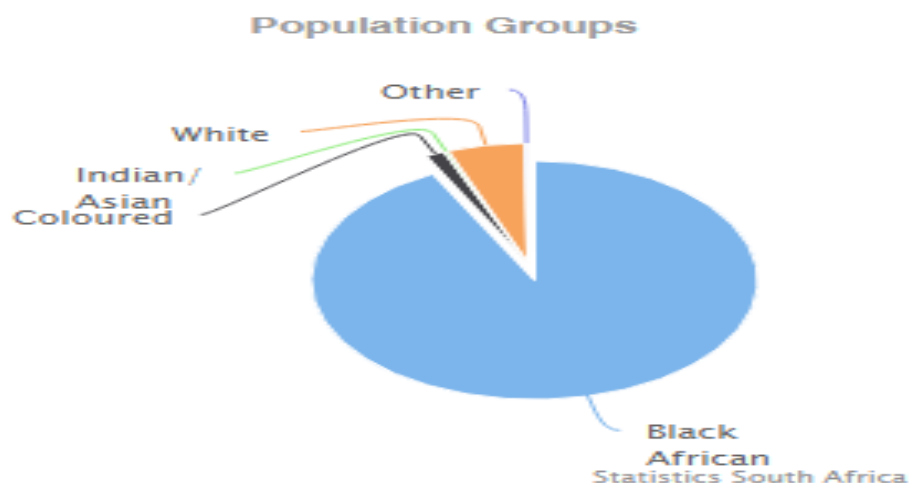
According to Global Insight Regional Explorer and Census 2011, Tswaing Local Municipality has a total population of 124 218 people, of which 92% are black African, 5,6% are white people, with other population groups making up the remaining 2,4%.

Of those aged 20 years and older, 23,5% had some form of primary schooling, 26,7% had some form of secondary schooling, 15,7 % have completed matric and 5,6% have some form of higher education.

### 2.2.2 Population by Population Group

The graph below outlines population by population group for the period 2000 - 2010

Group	Percentage
Black African	92,4%
Coloured	1,4%
Indian/Asian	0,3%
White	5,6%
Other	0,2%



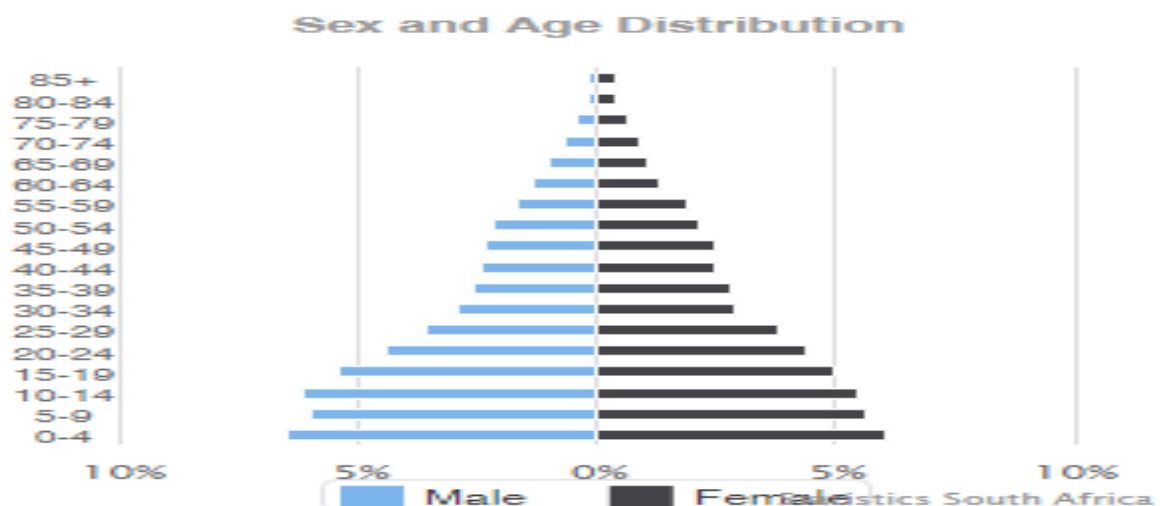
**Figure 1: Number of people per population Group (Source: Global Insight Regional Explorer 2011)**

The graph above indicates that the Africans accounts for about 92% of the total population of Tswaing Local Municipality. In terms of growth in the population between 2000 and 2010, the African population group grew by 16 898, with the Asian population growing by 1 194, the number of coloureds increased by 644 and whites by 40 in the municipality of Tswaing.

### 2.2.3 Population by Age.

The figure below indicates population growth by age.

Age	Males	Females
0-4	6,5%	6,1%
5-9	6%	5,7%
10-14	6,2%	5,5%
15-19	5,4%	5%
20-24	4,4%	4,4%
25-29	3,6%	3,8%
30-34	2,9%	2,9%
35-39	2,6%	2,8%
40-44	2,4%	2,5%
45-49	2,3%	2,3%
50-54	2,2%	2,2%
55-59	1,7%	1,9%
60-64	1,3%	1,3%
65-69	1%	1,1%
70-74	0,7%	0,9%
75-79	0,4%	0,7%
80-84	0,2%	0,4%
85+	0,2%	0,4%



## 2.3 Infrastructure Development

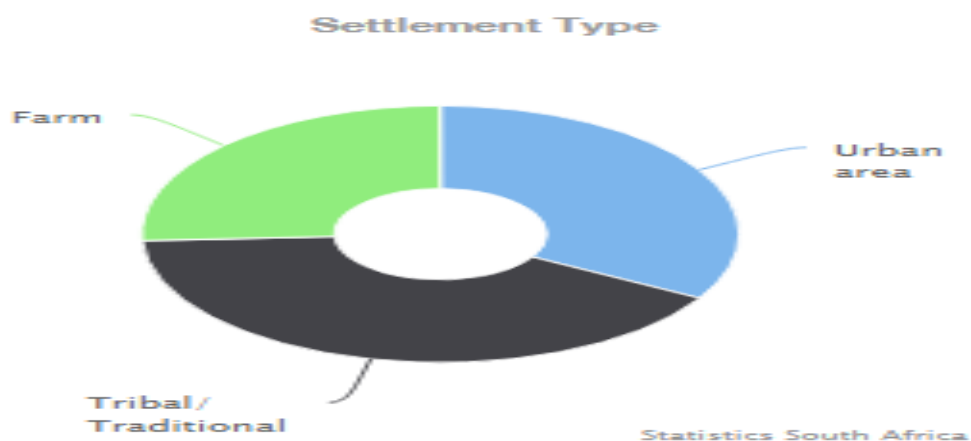
### 2.3.1 Housing

#### Living conditions

There are 30 634 households with an average household size of 4,0 persons per household. 21,4% of households have access to piped water in their dwelling and 27,6% have access to piped water in the yard. Only 9,9% of households do not have access to piped water.

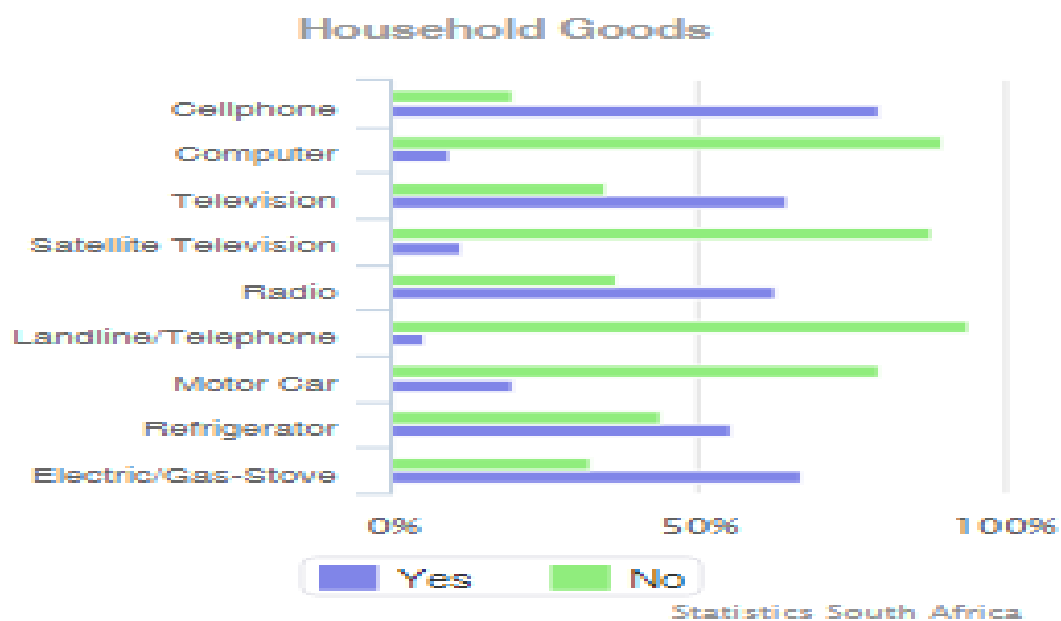
#### Settlement type

<u>Area</u>	<u>Percentage</u>
<u>Urban</u>	<u>33,3%</u>
<u>Tribal/Traditional</u>	<u>40,9%</u>
<u>Farm</u>	<u>25,8%</u>



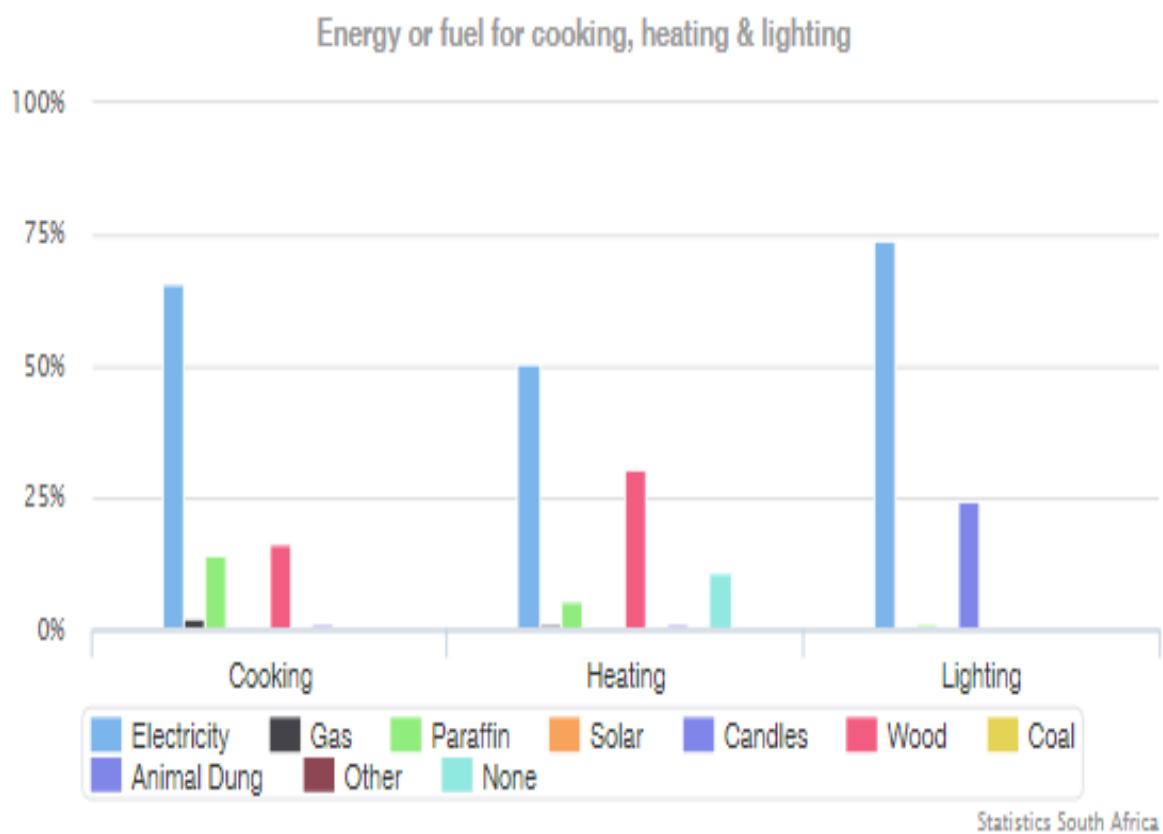
### Household goods

<u>Item</u>	<u>Yes</u>	<u>No</u>
<u>Cellphone</u>	<u>79,8%</u>	<u>20,2%</u>
<u>Computer</u>	<u>9,6%</u>	<u>90,4%</u>
<u>Television</u>	<u>65,1%</u>	<u>34,9%</u>
<u>Satellite Television</u>	<u>11,5%</u>	<u>88,5%</u>
<u>Radio</u>	<u>63%</u>	<u>37%</u>
<u>Landline / Telephone</u>	<u>5,4%</u>	<u>94,6%</u>
<u>Motor Car</u>	<u>20,2%</u>	<u>79,8%</u>
<u>Refrigerator</u>	<u>55,7%</u>	<u>44,3%</u>
<u>Electric / Gas-Stove</u>	<u>67%</u>	<u>33%</u>



### Energy or fuel for cooking, heating and lighting

<u>Energy Source</u>	<u>Cooking</u>	<u>Heating</u>	<u>Lighting</u>
<u>Electricity</u>	<u>66%</u>	<u>50,6%</u>	<u>73,7%</u>
<u>Gas</u>	<u>2%</u>	<u>1%</u>	<u>0,1%</u>
<u>Paraffin</u>	<u>14,1%</u>	<u>5,2%</u>	<u>1,3%</u>
<u>Solar</u>	<u>0,1%</u>	<u>0,1%</u>	<u>0,1%</u>
<u>Candles</u>	<u>0%</u>	<u>0%</u>	<u>24,3%</u>
<u>Wood</u>	<u>16,4%</u>	<u>30,4%</u>	<u>0%</u>
<u>Coal</u>	<u>0,3%</u>	<u>0,5%</u>	<u>0%</u>
<u>Animal Dung</u>	<u>1%</u>	<u>1,1%</u>	<u>0%</u>
<u>Other</u>	<u>0%</u>	<u>0%</u>	<u>0%</u>
<u>None</u>	<u>0,2%</u>	<u>11,1%</u>	<u>0,5%</u>

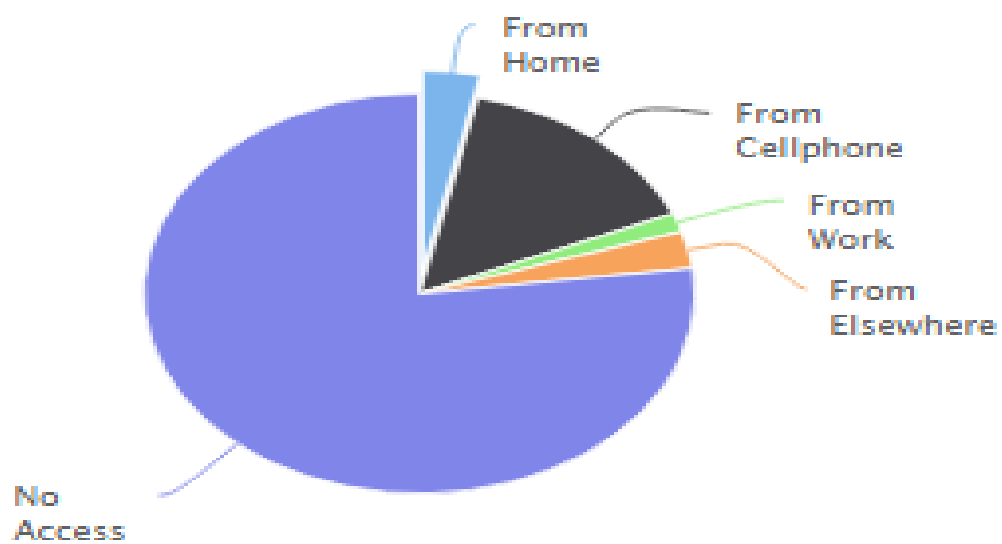




### Internet access

<u>Access</u>	<u>Percentage</u>
<u>From Home</u>	<u>3,4%</u>
<u>From Cellphone</u>	<u>15,1%</u>
<u>From Work</u>	<u>1,5%</u>
<u>From Elsewhere</u>	<u>3%</u>
<u>No Access</u>	<u>77,1%</u>

Access to Internet

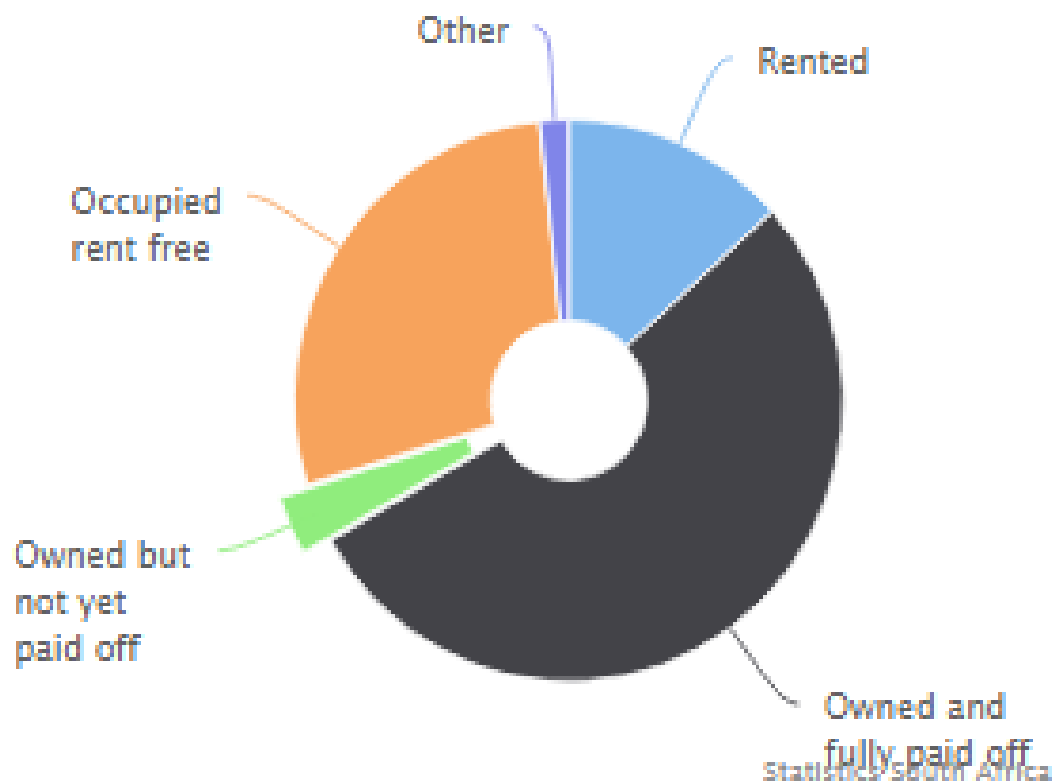


Statistics South Africa

### Tenure status

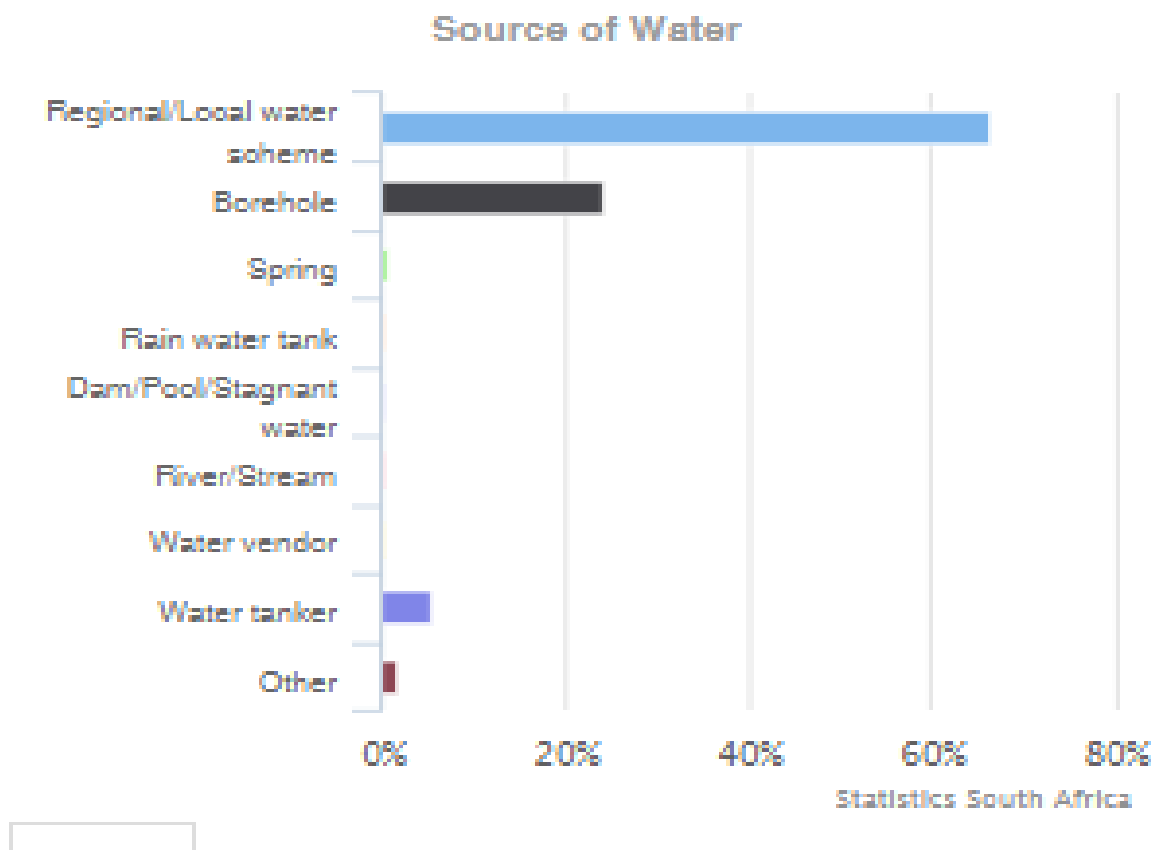
<u>Tenure Status</u>	<u>Percentage</u>
<u>Rented</u>	<u>13,3%</u>
<u>Owned and fully paid off</u>	<u>53,5%</u>
<u>Owned but not yet paid off</u>	<u>3,4%</u>
<u>Occupied rent free</u>	<u>28,2%</u>
<u>Other</u>	<u>1,7%</u>

Tenure Status



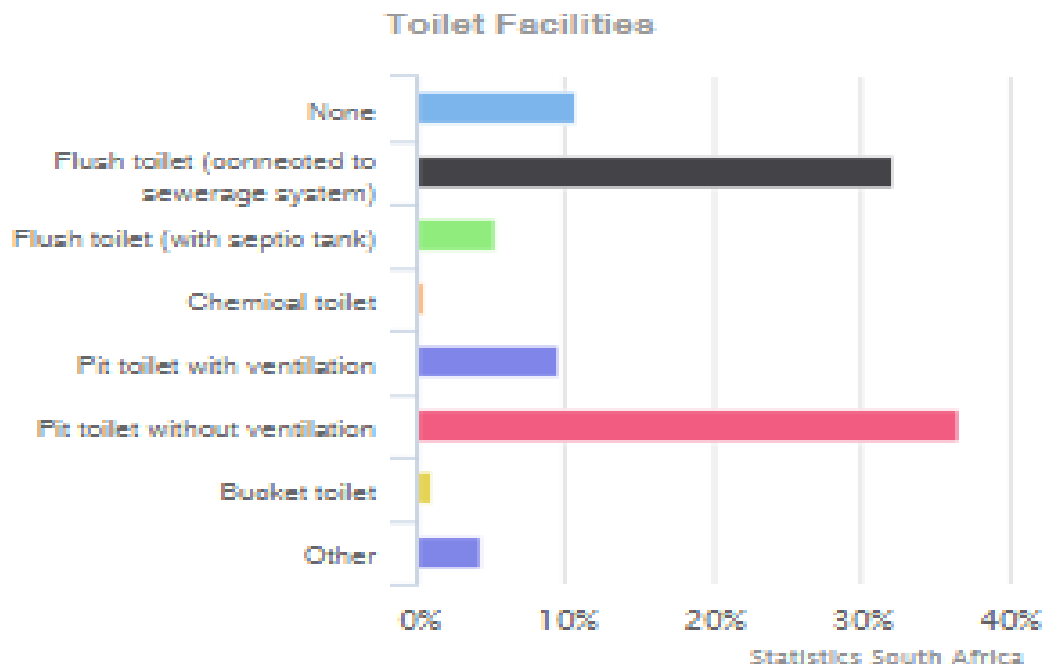
### Source of water

<u>Source of water</u>	<u>Percentage</u>
<u>Regional/Local water scheme (operated by municipality or</u>	<u>66,5%</u>
<u>Borehole</u>	<u>24,3%</u>
<u>Spring</u>	<u>0,6%</u>
<u>Rain water tank</u>	<u>0,3%</u>
<u>Dam/Pool/Stagnant water</u>	<u>0,3%</u>
<u>River/Stream</u>	<u>0,2%</u>
<u>Water vendor</u>	<u>0,4%</u>
<u>Water tanker</u>	<u>5,6%</u>
<u>Other</u>	<u>1,7%</u>



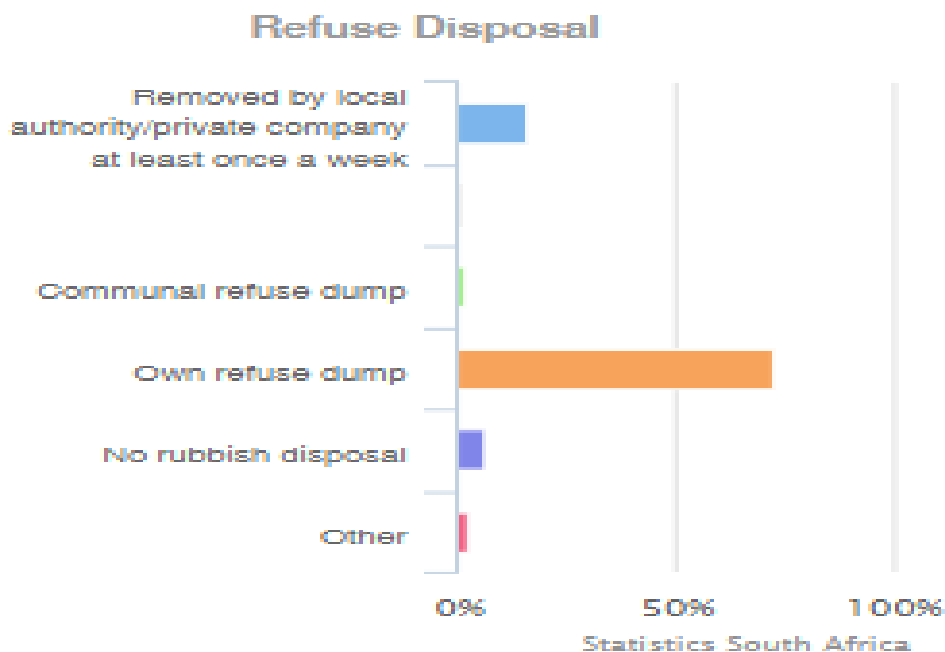
### Toilet facilities

<u>Toilet Facility</u>	<u>Percentage</u>
<u>None</u>	<u>10,8%</u>
<u>Flush toilet (connected to sewerage system)</u>	<u>32,1%</u>
<u>Flush toilet (with septic tank)</u>	<u>5,2%</u>
<u>Chemical toilet</u>	<u>0,4%</u>
<u>Pit toilet with ventilation</u>	<u>9,5%</u>
<u>Pit toilet without ventilation</u>	<u>36,7%</u>
<u>Bucket toilet</u>	<u>1%</u>
<u>Other</u>	<u>4,3%</u>



### Refuse disposal

<u>Refuse Disposal</u>	<u>Percentage</u>
<u>Removed by local authority/private</u>	<u>16,3%</u>
<u>Removed by local authority/private</u>	<u>0,6%</u>
<u>Communal refuse dump</u>	<u>1,5%</u>
<u>Own refuse dump</u>	<u>72,7%</u>
<u>No rubbish disposal</u>	<u>6,6%</u>
<u>Other</u>	<u>2,3%</u>



### **2.4 Human Development**

The Global Insight data indicate that the human development index in Tswaing Local Municipality was 0.39 in 2000 and it increased by 0.1 to 0.40 in 2010. The human development index is a measure used to assess the relative level of socio-economic development of an area or country, it measures the population's life expectancy, level of education and per capita income. The 0.40 score of Tswaing indicate that the municipal area is relatively underdeveloped when compared to the national figure of 0.68. This is however understandable due to the rural nature of the municipal area.

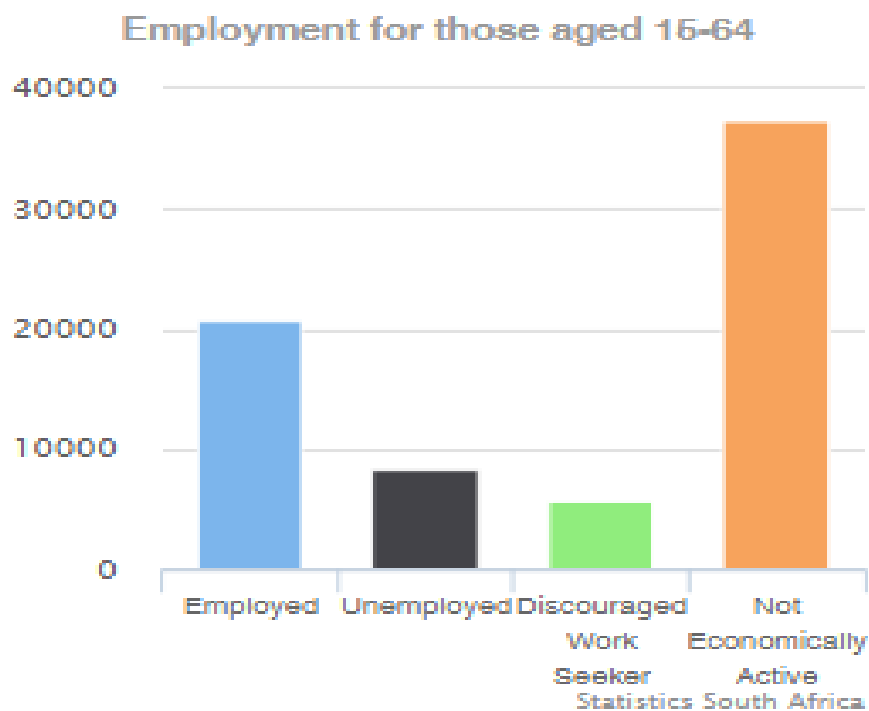
## 2.5 Economy

Unemployment rate is 28,7% and there are 29 104 people who are economically active (employed or unemployed but looking for work). There are 5 610 people who are classified as discouraged work-seekers.

The unemployment rate amongst the 14 113 youth (15 – 34 years) in the municipality stands at 40,1%.

### 3. Employment status

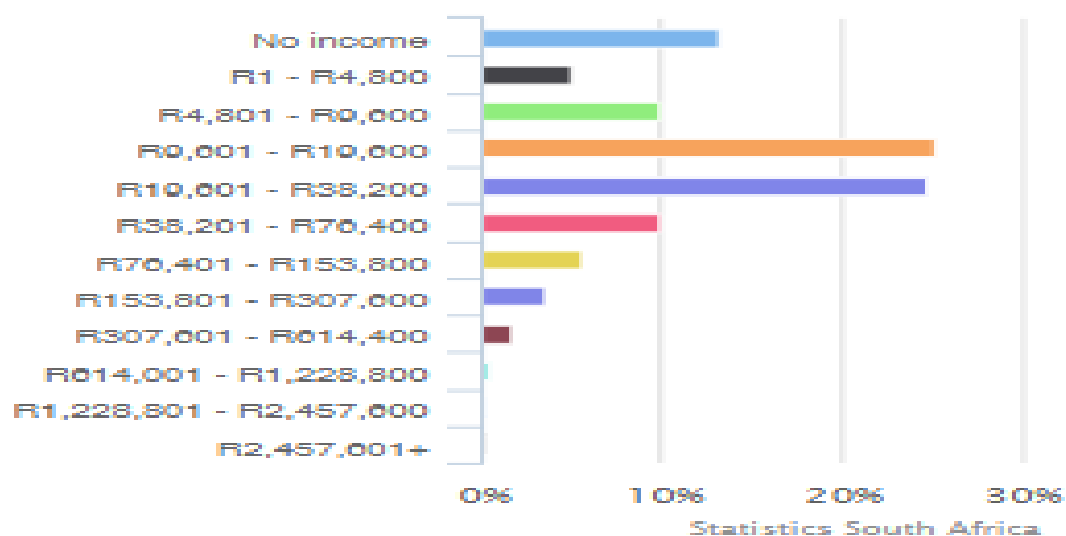
<u>Employment Status</u>	<u>Number</u>
<u>Employed</u>	<u>20754</u>
<u>Unemployed</u>	<u>8350</u>
<u>Discouraged Work Seeker</u>	<u>5610</u>
<u>Not Economically Active</u>	<u>37353</u>



#### 4. Average household income

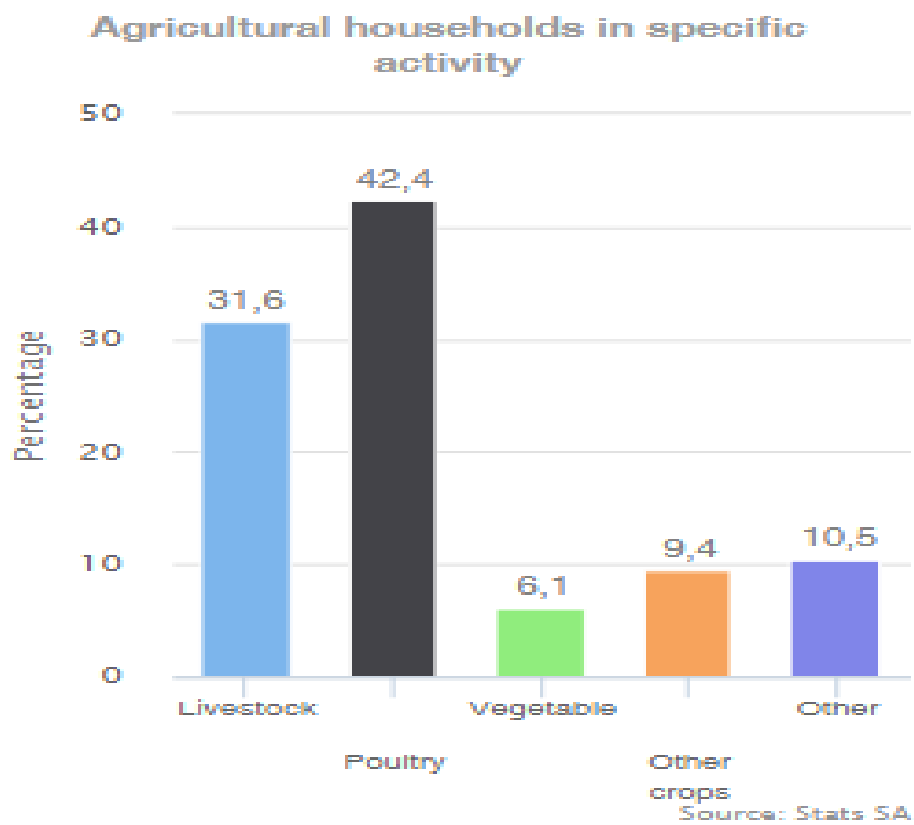
Income	Percentage
None income	13,3%
R1 - R4,800	4,9%
R4,801 - R9,600	9,9%
R9,601 - R19,600	25,3%
R19,601 - R38,200	24,9%
R38,201 - R76,4000	10%
R76,401 - R153,800	5,5%
R153,801 - R307,600	3,6%
R307,601 - R614,400	1,7%
R614,001 - R1,228,800	0,5%
R1,228,801 -	0,2%
R2,457,601+	0,2%

**Average Household Income**



## 5. Agriculture

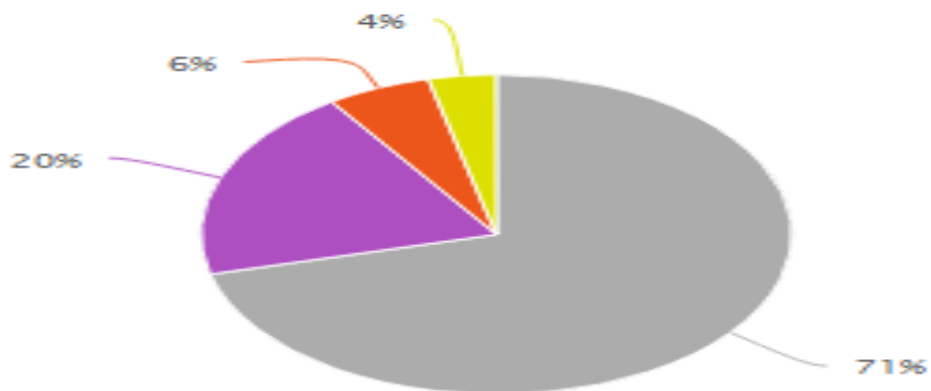
Agricultural households	
Type of specific activity	Number
Livestock production	4,947
Poultry production	6,638
Vegetable production	961
Production of other crops	1,469
Other	1,651





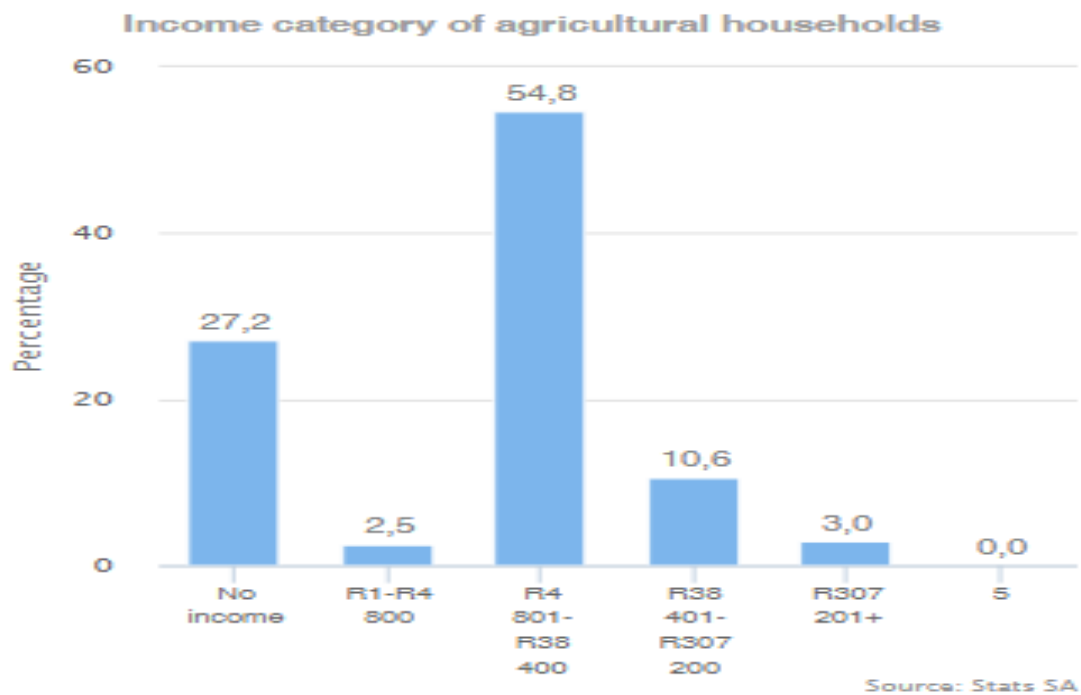
<u>Type of activity</u>	<u>Number</u>
<u>Crops only</u>	<u>0</u>
<u>Animals only</u>	<u>7,116</u>
<u>Mixed farming</u>	<u>1,960</u>
<u>Other</u>	<u>373</u>

**Agricultural households by type of activity**



Source: Stats SA

<b><u>Income category of agricultural households</u></b>	
<b><u>Annual income category of agricultural household heads</u></b>	<b><u>Number</u></b>
<b><u>No income</u></b>	<b><u>2,724</u></b>
<b><u>R1-R4 800</u></b>	<b><u>252</u></b>
<b><u>R4 801-R38 400</u></b>	<b><u>5,492</u></b>
<b><u>R38 401-R307 200</u></b>	<b><u>1,061</u></b>
<b><u>R307 201+</u></b>	<b><u>305</u></b>
<b><u>Unspecified</u></b>	<b><u>187</u></b>



## 5.1 Results of Community Consultations: Needs Analysis

A number of consultative meetings were held with communities during October 2017 and December 2017 in line with the Process Plan with communities and other stakeholders. Communities and stakeholders listed issues contained in the table below as their main challenges that the municipality as government, must focus on.

Ward 1	Ward 2	Ward 3
<ul style="list-style-type: none"> <li>Clinic-Deelpa/Witpan 1</li> <li>Electricity- Witpan Sten</li> <li>RDP houses</li> <li>Internal roads</li> <li>Water</li> <li>Library</li> <li>Electricity infills</li> <li>Renovation and / funding of crèche</li> <li>Fencing for cemeteries</li> <li>Toilets in cemeteries</li> <li>Sports ground</li> <li>LED (Job creation)</li> <li>Disability centre</li> <li>VIP toilets</li> <li>Re-gravelling of internal roads</li> <li>Stipend for home-based cares</li> <li>SASSA-Witpan sten</li> <li>School – Witpan sten</li> <li>Engines (stolen)</li> <li>Multipurpose centre</li> <li>Disability desk</li> <li>Recreational facilities</li> <li>Electricity</li> <li>Deelpa merakeng</li> <li>Speed humps-scholar patrol</li> </ul>	<ul style="list-style-type: none"> <li>Water upgrading on stand</li> <li>Water problem (entire ward)</li> <li>Water project (Goseleka not complete)</li> <li>Equipping of boreholes</li> <li>Road (goseleka not complete)</li> <li>Bridges not complete</li> <li>Internal roads (gravelling)</li> <li>Water</li> <li>Housing</li> <li>VIP toilets</li> <li>Electricity connections</li> <li>Refurbishment and extension of old community hall</li> <li>Job creation</li> <li>Bursaries, learnerships and scholarships</li> <li>Fencing of cemeteries</li> <li>Re-gravelling of internal roads</li> <li>Special projects initiatives</li> <li>College</li> <li>Funding of LED projects</li> <li>Sports &amp; Recreational facilities</li> <li>High must lights</li> <li>Community Hall</li> </ul>	<ul style="list-style-type: none"> <li>Clinic</li> <li>Water in all villages</li> <li>Incomplete community hall - Shaleng</li> <li>Learner transport for Kopanelo learners</li> <li>Public Transport - Majeng</li> <li>Housing (5 villages)</li> <li>External roads</li> <li>Re-gravelling of internal roads</li> <li>Sports ground</li> <li>Early learning centre (Majeng and Morena)</li> <li>Electricity - infills</li> <li>SASSA – Shaleng/Morena</li> <li>Cemetery fencing</li> <li>Toilets in graveyards</li> <li>High mass lights</li> <li>Library</li> <li>LED Opportunities</li> <li>Internships and learnerships</li> <li>Skill (agriculture &amp; tourism)</li> <li>EPWP</li> <li>Bridge – Majeng</li> <li>Police station satellite</li> <li>Wind mill</li> <li>High mast lights (energised) - Shaleng</li> <li>Bridge</li> <li>Agricultural activities</li> </ul>
Ward 4	Ward 5	Ward 6
<ul style="list-style-type: none"> <li>Electricity extension</li> <li>Water</li> <li>Housing</li> <li>Clinic</li> <li>Internal roads</li> <li>Leaner transport</li> <li>Taxi Rank</li> <li>Library</li> <li>Youth development</li> </ul>	<ul style="list-style-type: none"> <li>Clinic and mobile (Rakgwedi &amp; Konopo)</li> <li>Emergency houses (ganalaagte)</li> <li>Fencing of cemetery</li> <li>Water provision</li> <li>Tarred road / gravelling roads</li> <li>Bursaries, learnerships &amp; internships</li> <li>EPWP</li> <li>Job creation</li> <li>Post office</li> </ul>	<ul style="list-style-type: none"> <li>Job creation</li> <li>Communication – improve between ward councillors and community</li> <li>MTN tower be investigated</li> <li>High mass lights- not energised</li> <li>Water</li> <li>Emergency houses</li> <li>Cooperatives</li> <li>Artist be given opportunity to develop</li> </ul>

- Boreholes
- Small business not well coordinated
- High mass lights
- VIP Toilets
- Satellite police station
- Water – Mandela Park
- No stipend for engine operator
- Stadium – maintenance
- Crime (substance abuse)
- Agriculture
- Clinic
- Employment
- RDP registration
- Internal Roads
- ARD desk
- Clinic – extension of hours-24
- Land for new stands
- RDP houses

#### Ward 7

- Finishing of paved internal roads –Atamelang
- Transfer of land for development of 1000 housing units-Atamelang
- Upgrading of community hall – Atamelang
- Development of Arts Centre – Atamelang
- Upgrading of tennis and volleyball courts-Atamelang
- Upgrading of park – Atamelang
- Upgrading of sports ground – Middleton A,B,C
- Building of information centre and/ or library
- Building of 300 housing units – Middleton A,B,C
- Erection of VIP toilets at Middleton's
- Upgrading of Atamelang (selection park ext.) sewer system and sewer oxidation dam
- Electrification of 1000 units – Atamelang
- Electrification of 300 units – Middleton's
- Additional electrification of plus minus 38 households be undertaken
- Reconnection of high mast lights at Middleton's
- Drilling of 2 more electrical boreholes at Middleton's and formalisation of water reticulation system at Middleton's
- 9km internal pavement roads at Atamelang RDP Ext

#### Ward 8

- Sannieshof Sewer Reticulation
- Ditshoswaneng Bulk Infrastructure: -
  1. Water
  2. Sewer
  3. Housing
  4. Electricity
  5. Road and Storm Water
  6. Secondary school
- Renovation of sport Ground.
- Water challenge
- Renovation of Community Hall.
- Internal Road and Storm water drainage
- Recreational Centre.
- Library
- Aging infrastructure (agisanang) Sewer
- Renovation of old Municipal Offices.
- Apolo Lights
- Leanership for young people
- Sewer reticulation in sannishof town
- LED Projects

#### Ward 9

- Develop Informal Settlement (Geysdorp,)
- Health centre (Geysdorp)
- Land ownership
- Internal roads
- House numbering
- Water
- Sports facilities
- Youth development
- Electricity
- Electricity vendor
- Sanitation
- Hostel convert to household
- Cemetery fencing (Geysdorp)
- Refuse removal
- Multipurpose centre (Renovation for a bar)
- Skierlik (Land)

- Roofing of plus minus 800 units with corrugated iron at Atamelang
- Piggery and Poultry project at Middleton
- Upgrading of existing vegetable gardens at Middleton's and Atamelang
- Community hall- Middleton A
- 8km internal road – Middleton A
- 9km internal pavement road – Atamelang RDP Ext 1 & 2
- 8.1km of internal pavement road (Atamelang old location)

#### Ward 10

- Water challenge
- Upgrading of sewer
- Sanitation
- Internal roads
- Incomplete RDP Houses
- Storm water drainage
- Community Hall(renovation)
- Library
- Job creation
- Electricity
- Clinic(Mobile)
- Hospital
- Title Deeds
- LED Projects
- High Mast lights
- LED Projects

#### Ward 11

- Consultation with all structures
- Electricity(Iraq)
- Water challenge
- Roads
- High mast lights (not energised)
- Incomplete road project
- Hospital
- Sports ground
- Land for crop farming
- Cooperatives
- Mobile Police Station
- SASSA
- Job creation
- Crime
- Database for young people
- Title Deeds
- Iraq (township establishment)
- Outstanding RDP houses
- Learnerships
- Street Lights

#### Ward 12

- Turfhoop (township establishment)
- Water challenge
- Job creation
- Satellite Police Station
- Hospital
- Database for matriculants
- Title Deed
- RDP houses
- Rantwa Forum
- Bodumela place
- Clinic

#### Ward 13

- Housing
- Water challenge
- High mast lights (not energised)
- Township establishment near library
- Crime in school
- Database for young contractors
- Title Deeds
- NGO/NPO stands
- Job creation
- Recreational facilities
- Paving
- Drainage system not functional
- High mast lights
- Crime

#### Ward 14

- EXT 8**
- Shortage of water
  - Speed humps
  - Incomplete RDP houses
  - Electricity
  - Culverts
  - Communication
  - Removal of the mortuary
  - Refuse removal
  - Clinic
  - VIP toilets
  - College
  - Landfill sites not serviced
  - Fire department (not functional)
  - LED

#### Ward 15

- RDP houses
- Paving
- Drainage system not functional
- Apollo lights
- Water challenge
- Title deed
- Crime
- Poor quality of RDPs
- LED Projects
- Learnership
- Tarred road
- Land for crop farming
- Apollo lights and repair of street lights
- Water challenges and

- Cemetery fencing
- Apollo lights

#### **JACHTKRAAL**

- Title Deeds
- Water
- RDP houses
- Electricity
- Internal roads
- Job creation

- installation of new water meter
- LED projects- (to assist our youth)
- Land for houses and offices for NGOs and Corporate
- Title Deeds

From the table above, it is clear that Tswaing Local Municipality must focus on water, Sanitation, Internal Roads, electricity, Street lighting, and housing in order to improve the lives of the community.

#### **Proposed Project for 2019/20**

<b>Ward No:</b>	<b>Proposed Project Name</b>	<b>Financial Year</b>
Ward 1: ( Witpan 2)	Internal Roads	2019/20
Ward 13	Internal Roads	2019/20
Ward 15	Internal Road	2019/20
Ward 14(Extension 8)	Fencing of Cemeteries	2019/20
Ward 14(Extension 8)	Community Hall	2019/20

Extra 2 Blocked Projects:- Ward 7 and ward 15 Internal Roads

#### **Proposed Project for 2020/21**

<b>Ward No:</b>	<b>Proposed Project Name</b>	<b>Financial Year</b>
Ward 1: ( Deelpan)	Internal Roads	2020/20
Ward 3 :(Sione)	Internal Roads	2020/20
Ward 7:( Middleton A)	Internal Road	2020/20
Ward 9:(Geysdorp)	Community Hall	2020/20
Ward 12	Internal Roads	2020/20
Ward 4 and 5 Still Pending	??	2020/20

Extra Projects: Ward 7 (Atamelang) : New Cemetery

Ward 8 and 10: New Landfill Site. Ward 6: Internal Road

## INTERNAL STRUCTURES OF THE MUNICIPALITY

### 5.1 Council

#### 5.1.1 Leadership

Tswaing Local Municipality has 29 elected councillors, made up of 15 ward councillors and 14 proportional representative councillors. The African National Congress has 20 seats while the Democratic Alliance has 5 seats, Economic Freedom Fighters has 3 seats and the Freedom Front Plus has 1 seat.



Cllr Dimakatso Lydia Malwane serves as the mayor of the municipality and is responsible for the overall leadership of Council.



Cllr Phemelo Eunice Lobelo serves as the Speaker of council



### 5.1.2 Executive Committee

The Mayor serves as the chairperson of the Executive Committee which is made up of councillors who are also chairpersons of portfolio committees. The table below consists of the members of the Executive Committee and their respective portfolio Committees.



Cllr Mbuyiselo Eric Booi  
Finance & Corporate Services



Cllr Tickey Elizabeth Chabanku  
Technical Services



Cllr Thabo Albert Morei  
Community Services and  
Local Economic Development



Joseph Kagiso Mangwejane  
Town Planning Services



### 2.1.3 Ward Councillors

The following are the ward councillors of Tswaing Local Municipality

Ward Cllr	Ward No	Party
Lebogang Bome	1	ANC
Vincent Moremedi	2	ANC
Matshediso Moreo	3	ANC
Keatlaretse Blou	4	ANC
Solomon Lerumo	5	ANC
Abram Modise	6	ANC
Boorman Phutiagae	7	ANC
Nkagisang Molehabangwe	8	ANC
Tickey Chabanku	9	ANC
Silas Tsholo	10	ANC
Mbuyiselo Boo	11	ANC
Modisaotsile Sam Letlakane	12	ANC
Abram Thembinkosi Mabovu	13	ANC
Puseletso Mokoto	14	ANC
Tumelo Mthimkulu	15	ANC

### Proportional Representative Councillors

Name of Councillors	Party
Olaoitse Makalela	ANC
Dimakatso Lydia Malwane	ANC
Thabo Albert Morei	ANC
Lenkaletse Ananias Noko	ANC
Phemelo Eunice Lobelo	ANC
Soret Viljoen	DA
Linda Taljaard	DA
Ernest Mothusi Thobegane	DA
Thamsanqa Piet Miga	DA
Joseph Kagiso Mangwejane	DA
Gabahele Elsie Kgasu	EFF

Kholekhile Clerence Seduko	EFF
Galeome Baby Madede	EFF
Jurie Hendrik Botha	FF+

## 5.2 Administration

The municipality has 4 main departments and the office of the Municipal Manager, which also serve as a department as depicted in figure 1 below.

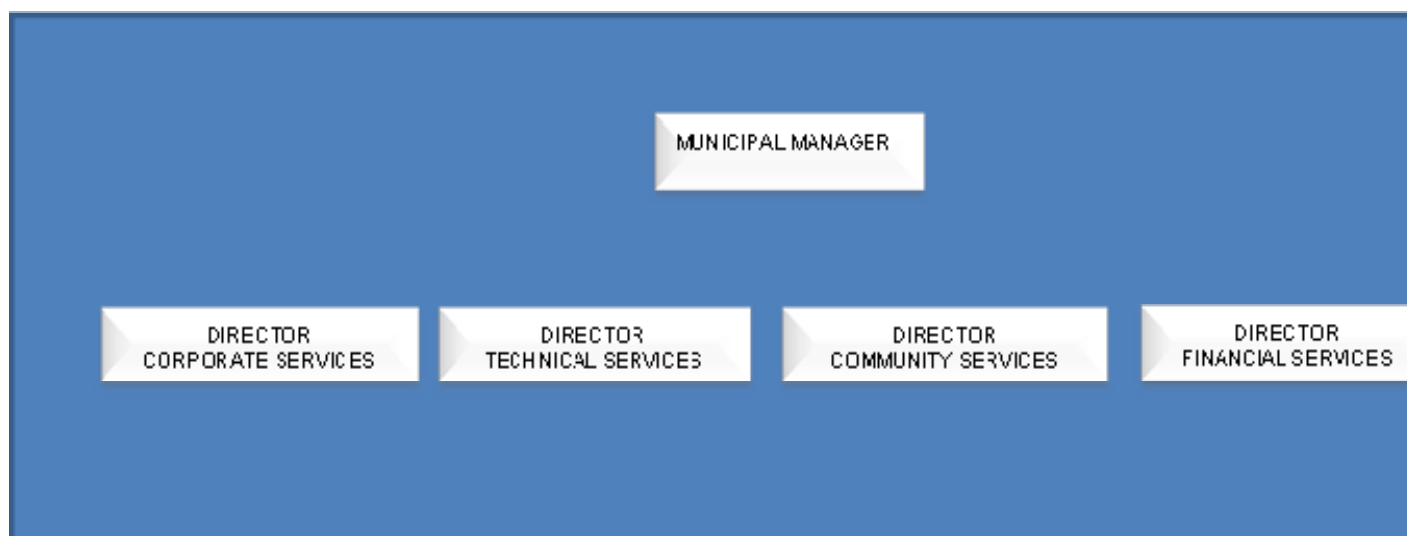


Figure 2: Organizational Structure

The table below depicts the departments of the municipality and their functions.

Department or Office	Functions
Office of the Municipal Manager	<ul style="list-style-type: none"> <li>• Provide Corporate Service to the Municipality</li> <li>• Manage the Financial Services of the municipality in accordance with legislations and Policies</li> <li>• Manage the Technical Services of the Municipality</li> <li>• Manage Community Services of the Municipality</li> <li>• Manage Protection Services and Transport Planning</li> <li>• Manage Development and Planning</li> <li>• Render a Strategic Support Function</li> </ul>

<b>Corporate Support Services</b>	<ul style="list-style-type: none"> <li>• Manage and operate the Multi-Purpose Community Centre</li> <li>• Render legal services regarding Contracts, Title Deeds, Securities, By- laws</li> <li>• Render Office Auxiliary Services to the Municipality</li> <li>• Render Human Resources Management</li> <li>• Render Information, Communication and Technology function</li> <li>• Render records management</li> </ul>
<b>Financial Services</b>	<ul style="list-style-type: none"> <li>• Manage Revenue &amp; Collection Policies and procedures</li> <li>• Render Budget and Financial Statements Services</li> <li>• Manage Expenditure and Credit Control Mechanism</li> <li>• Render asset, fleet and supply chain management</li> </ul>
<b>Department or Office</b>	<b>Functions</b>
<b>Community Services</b>	<ul style="list-style-type: none"> <li>• To manage environmental services and waste management</li> <li>• To manage public safety and licensing</li> <li>• To manage library, cemeteries, recreation facilities and parks</li> </ul>
<b>Technical Services</b>	<ul style="list-style-type: none"> <li>• Manage water and sanitation division</li> <li>• Manage the mechanical &amp; electrical division</li> <li>• Manage roads and storm water division</li> <li>• Render administrative support to the department</li> <li>• Render project management and town planning</li> <li>• Maintenance of buildings and municipal facilities</li> </ul>

## 5.3 Management of the IDP Process

### 5.3.1 District IDP Framework

Section 27 (1) of the Municipal Systems Act requires that each District Municipality, after following a consultative process with local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole. The District IDP Framework binds both the District and Local Municipalities in the area of District Municipality.

Furthermore, the Municipal Systems Act, 2000, and the IDP District Framework must contain:

- Plans and planning requirements binding in terms of National and
- Provincial Legislation on the District Municipality, its constituent Local Municipalities or any specific municipality.
- Matters to be included in the integrated development plans of the district municipality and local municipalities that require alignment.

- Principles to be applied and co-ordination approach to be adopted of those matters.
- Procedures for consultation between the district municipality and local municipalities during the drafting of their respective integrated development plans.
- Procedures to effect essential amendments to the framework.

The main purpose of the District Framework is to achieve alignment, integration, coordination and support of all the integrated development plans in the district.

Where the local is not an authority of a power or function in terms of the Minister's or MEC's allocations, it will play a support and facilitation role.

Tswaing Local Municipality has therefore taken the District IDP Framework into consideration when developing this IDP in order to align its programmes and projects with that of Ngaka Modiri Molema District Municipality.

### 5.3.2 IDP Process Plan

The table below provides in detail a programme of the Budget and IDP process that was followed to develop this Integrated Development Plan.

PHASE ONE	KEY PROCESS	TIME FRAME	ACTIVITY	VENUE	ROLEPLAYERS
<b>ANALYSIS</b>	Council Meeting	August 2017	-To adopt the IDP/Budget Process Plan	Council Chambers	Council
	IDP Representative Forum	September 2017	-To discuss the MEC'S Assessment Report -Get a progress report on the approved projects by different sectors	Council Chambers	IDP Rep. Forum Members
	Review 2016/2017 Performance	September 2017	-Review of the 2016/17 KPA's, KPI's and Targets	-	Directors and Managers
	Mayoral Imbizo's	September – January (2017-2018)	-Community need collected verified and refined. Training on municipal planning process.	All Wards	<ul style="list-style-type: none"> <li>▪ Community</li> <li>▪ Sector</li> <li>▪ Departments</li> <li>▪ Councilors</li> <li>▪ Traditional Leaders</li> </ul>

PHASE TWO	KEY PROCESS	TIME FRAME	ACTIVITY	VENUE	ROLEPLAYERS
STRATEGIES	Initiate the IDP Review Process	October 2017	<ul style="list-style-type: none"> <li>-Consolidate IDP needs / Budget priorities from the community</li> <li>-Analyse and review the needs and priorities</li> <li>-Integrate information of all the phases of the IDP Process</li> </ul>	Boardroom	<ul style="list-style-type: none"> <li>▪ IDP Steering Committee</li> <li>▪ Project Task Teams</li> </ul>
	Set Strategic Objectives and Targets	November 2017	<ul style="list-style-type: none"> <li>-Compile Corporate Plan in line with IDP</li> <li>-Compile and link Departmental Operational Plans with Corporate Plan and the IDP</li> </ul>	Boardroom	<ul style="list-style-type: none"> <li>▪ Directors and Managers</li> </ul>
	Consider Sector Programmes	November 2017	-Engage with Provincial and National Sector Departments on sector service delivery priorities for alignment with municipality's development plans	-	<ul style="list-style-type: none"> <li>▪ IDP Manager</li> <li>▪ Municipal Manager</li> <li>▪ Office of the Mayor</li> </ul>
	Consider Budget priorities	November 2017	-Compile and distribute budget guidelines and formats	-	<ul style="list-style-type: none"> <li>▪ Director – Finance</li> </ul>

PHASE THREE	KEY PROCESS	TIME FRAME	ACTIVITY	VENUE	ROLE PLAYERS
<b>PROJECTS</b>	Consultation process	November 2017	Commence community and stakeholder's consultation		<ul style="list-style-type: none"> <li>▪ IDP Manager / Mayor</li> </ul>
	Draft Budget	January 2018	-Consolidate and prepare proposed budget and plans for the next financial year taking into account previous year's performance as per audited financial statements	-	<ul style="list-style-type: none"> <li>▪ CFO</li> <li>▪ Municipal Manager and Directors</li> </ul>
	Mid-Year Budget Review	January 2018	-Review the current 2017/18 Budget and assess Municipality's performance	-	<ul style="list-style-type: none"> <li>▪ Municipal Manager</li> </ul>

PHASE FOUR	KEY PROCESS	TIME FRAME	ACTIVITY	VENUE	ROLE PLAYERS
INTEGRATION	Adjustment Budget and mid-term performance reports	January 2018	Table mid-term performance report and budget adjustment	Council Chambers	<ul style="list-style-type: none"> <li>▪ Mayor</li> <li>▪ Council</li> <li>▪ Municipal Manager</li> </ul>
	Strategic Planning Session	March 2018	Development of Draft SDBIP's for proper alignment with Budget and IDP	-	<ul style="list-style-type: none"> <li>▪ Municipal Manager</li> <li>▪ Directors/Managers</li> </ul>
	IDP Representative Forum	March 2018	Invite different sector departments to make submission into the draft IDP document	Council Chambers	<ul style="list-style-type: none"> <li>▪ Rep. Forum Members</li> </ul>
	IDP/Budget Steering Committee	March 2018	To discuss and make recommendations on the 2017/18 Draft IDP/Budget	Council Chamber	IDP/Budget Steering Committee Members
	Tabling of a Draft Budget/IDP	March 2018	Finalize draft budget/IDP, plans and budget related policies for approval by Council	Council Chambers	<ul style="list-style-type: none"> <li>▪ Municipal Manager</li> </ul>
	Consultation and Public Hearings on the Budget and IDP	April 2018	Conduct public meetings throughout the municipality and invite inputs on the Draft budget and Draft IDP	-All Wards	<ul style="list-style-type: none"> <li>▪ Community Members</li> </ul>



PHASE FIVE	KEY PROCESS	TIME FRAME	ACTIVITY	VENUE	ROLEPLAYERS
<b>APPROVAL</b>	Revise and finalize budget document	May 2018	-Revise budget document in accordance with consultative processes and taking into account results from 3 <sup>rd</sup> quarterly review  -Prepare the final budget/IDP for approval	-Council Chamber	<ul style="list-style-type: none"> <li>▪ Municipal Manager</li> <li>▪ IDP Manager</li> <li>▪ CFO</li> </ul>
	IDP Representative Forum	May 2018	-Presenting the final IDP/Budget documents	Municipal Hall	Rep. Forum Members
	IDP/Budget Steering Committee	May 2018	To discuss and make recommendations on the final 2017/2018 IDP/Budget	Council Chamber	IDP/Budget Steering Committee Members
	Approval of budget/ IDP 2017/18	May 2018	Table Annual Budget and Reviewed IDP for approval by Council including budget related policies	Council Chambers	<ul style="list-style-type: none"> <li>▪ Council</li> </ul>
	<b>KEY PROCESS</b>	<b>TIME FRAME</b>	<b>ACTIVITY</b>	<b>VENUE</b>	<b>ROLE PLAYERS</b>
<b>PUBLICATION</b>	Publication of the Budget and IDP	June 2018	-Submit Annual Budget /IDP to National and Provincial Treasury and COGTA	-	Municipal Manager
	Finalizing the SBDIP	June 2018	-Approve SDBIP and conclude the signing of Performance Agreements within 28 days  -Publicize the SDBIP and Performance Agreement  - Submit SDBIP within 14 days	-	Municipal Manager

### 5.3.3 *Roles and Responsibilities for the IDP Process*

Structure	Function
Municipal Council	<ul style="list-style-type: none"> <li>Consider and adopt a Process Plan</li> <li>Consider and approve the IDP</li> <li>Decide on the process plan</li> </ul>
IDP Management Committee- Chaired by the Municipal Manager	<ul style="list-style-type: none"> <li>Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP</li> <li>Decide on the roles and responsibilities of persons involved in the process</li> <li>Link the planning process to their constituencies and/or wards</li> </ul>
Ward Councillors	<ul style="list-style-type: none"> <li>Lead consultation meetings at ward level</li> <li>Ensure that ward issues are addressed</li> <li>Facilitates IDP Processes of the municipality</li> </ul>
IDP Manager	<ul style="list-style-type: none"> <li>Advices the Municipal Manager on IDP Processes and Timeframes</li> <li>Act as point of contact between the municipality and the sector departments</li> <li>Ensures that the municipality has an IDP Process Plan – communicated internally and externally</li> <li>Provide relevant technical, sector and financial information to be analysed for determining priority issues</li> </ul>
IDP Steering Committee	<ul style="list-style-type: none"> <li>Contribute technical expertise in the consideration and finalisation of strategies and identification of projects</li> <li>Take the responsibility for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment</li> <li>Represents the interests of their constituents in the IDP process</li> </ul>
IDP Representative Forum- Chaired by the Mayor	<ul style="list-style-type: none"> <li>Provides an organisational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality</li> <li>Ensures communication between all stakeholders' representatives</li> <li>Monitors the performance of the planning and implementation process</li> </ul>

#### 5.3.4 Planning and Consultative Structures

Tswaing Local Municipality utilizes the following structures to promote participation and cooperation with stakeholders.

Name of IGR Structure		Composition	Function
<b>Mayors Forum</b>		Executive Mayors and Mayors	Give political directives
<b>Speakers Forum</b>		Speakers of District and local municipalities	Public participation
<b>Municipal Managers' Forum</b>		Municipal Managers	Provide support to political structures and take administrative accountability
<b>Technical Forums</b>	<b>Cluster</b>	Directors of departments and Directors of sector departments	Provide technical support to municipal managers
<b>IDP Forum</b>		Directors of planning of municipalities in the District	Run the processes of IDP Review

Table 2: IGR structures

### 5.4 IDP Assessment Summary

- The IDP for your municipality must be aligned to the IDP Framework guide.
- There is sector support which must be aligned to the Planning processes during the review process
- IDP process plan adopted but there is a need to coordinate sector engagements at District level
- Statistics South Africa (STATSA) will facilitate engagements to assist with statistical data to inform planning
- The municipality has complied in terms of the Municipal Systems Act, but it is evident that sector participation and engagements is not conducted throughout the planning cycle, due to gaps identified during the assessment

# SPATIAL DEVELOPMENT FRAMEWORK

## 5.5 Introduction

Municipal Systems Act requires every municipality to prepare and adopt a Spatial Development Framework (SDF) and align it with the framework of the IDP. The Spatial Development Framework is a core component of the IDP process. It identifies spatial issues and trends for which spatial strategies are formulated, such as, for example the integration of previously segregated areas. It also gives the localised spatial dimension to development principles, objectives and projects. It must form the basis for the local government's land use management system. Tswaing Local Municipality developed an SDF in 2010, and below follows a brief overview of the municipality's spatial patterns.

## 5.6 Land Development<sup>1</sup>

### 5.6.1 Land cover

The land cover was determined for the entire Tswaing Local Municipal area. The data was obtained from the 2010 Provincial Spatial Development Framework. The following table indicates the Land Cover for Tswaing municipal area.

The land cover for Tswaing Local Municipality consists mainly of Cultivated Annual Dry Land (350 374,912 ha) which covers 60, 79% of the total municipal area. The other is grassland that covers an area of 109 401, 03 hectares (20,28%). This indicates that there is a high potential for dry land agriculture. The table below indicates the summary of the land cover. The degraded land is 11 236,912 hectares and should be monitored.

Type of cover	Size
Wetlands-vegetated, wetlands, dry pans	4.13%
Open-Closed Bush and Tree	2.4%
Cultivated Permanent Irrigation orchard, (annual, subsistence and old fields)	60.79%
Grassland, sparse grass land	20.28%

Table 3: Land Cover Summary (Source: 2011/2012 Tswaing IDP)

<sup>1</sup> Tswaing Local Municipality, Spatial Development Framework, 2010

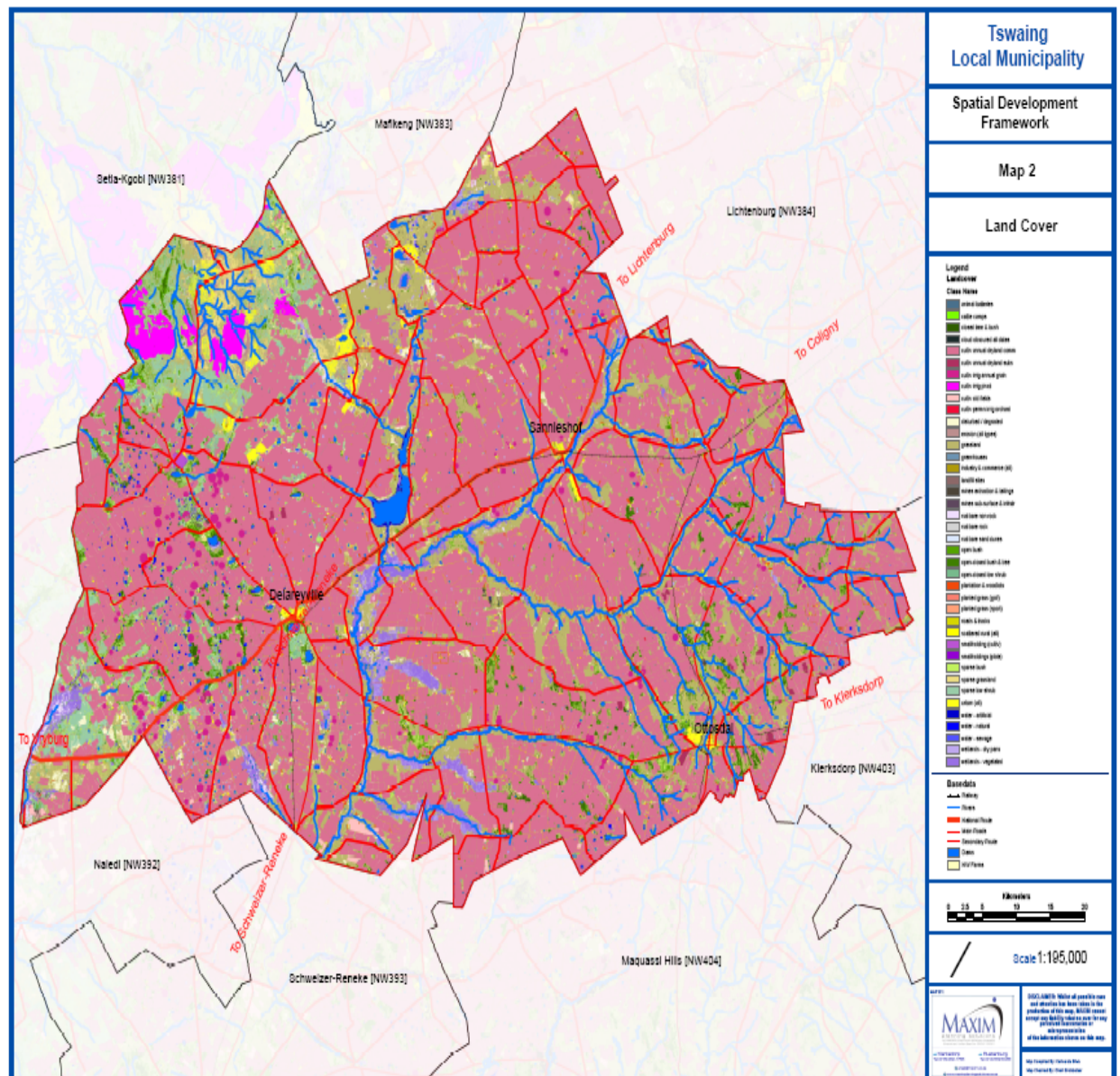


Figure 3: Land Cover Map<sup>2</sup>

### 5.6.2 Urban land uses<sup>3</sup>

The urban land uses were sourced by means of a physical land use survey in all the urban areas during March 2010. The following three tables is a summary of the land uses of the three main urban areas of Tswaing Municipal area<sup>4</sup>.

<sup>2</sup> Tswaing Local Municipality, Spatial Development Framework, 2010

<sup>3</sup> Tswaing Local Municipality, Spatial Development Framework, 2010

<sup>4</sup> Tswaing Local Municipality, Spatial Development Framework, 2010

<b>Delareyville Land Use – Map 3</b>			
<b>Business</b>		<b>Municipal &amp; Government</b>	
Accommodation	1	Cemetery	1
Business	94	Cemetery/Soccer field	1
Day Spa	1	Municipal	7
Filling Station	4	Post Office	1
Tavern	1	Railway	3
Taxi Rank	8	SAPS	1
		Sub Station	2
<b>Residential</b>			
Formal & Business	4	<b>Industrial</b>	
Flats & Business	2	Industrial / Commercial	20
Formal houses	1076		
Formal & Informal	7	<b>Social Facilities</b>	
Formal & Tuck Shop	6	Church	10
Hostel/Tuck Shop/ Crèche	1	Clinic	1
Informal houses	1247	Crèche	2
Flats (units)	26	Primary School	2
Flats & Old Age Home	1	School	1
Squatters (Informals not on stands)	190	Secondary School	1
<b>Sports &amp; Recreation</b>		<b>Agricultural</b>	
Polo Field	1	Agricultural	1
Sports ground	1		
<b>General</b>			
Ruin	3		
Vacant – Residential	1104		
Vacant – Industrial /Not Residential	33		

Table 2: Land Use: (Source: Maxim Planning Solutions – Land Use Survey 2010)<sup>5</sup>

Delareyville town is seen as the main town within Tswaing. It is the largest town taking its size in population as well as the area that it covers. The business area (CBD) of Delareyville needs urgent attention and upgrading. The roads within the CBD are not maintained and have a number of potholes in. There is a lack of sufficient parking, and the pavements for pedestrian movement are not users friendly<sup>6</sup>.

<sup>5</sup> Maxim Planning Solutions, Tswaing Local Municipality, Spatial Development Framework, 2010

<sup>6</sup> Tswaing Local Municipality, Spatial Development Framework, 2010

The industrial area of Delareyville also needs private investment to assist with the employment of the community and to help the economy of the town. There are currently 27 vacant industrial stands.

<b>Ottosdal &amp; Letsopa Land Use – Map 4</b>			
<b>Business</b>		<b>Municipal &amp; Government</b>	
Animal Clinic	1	Cemetery	2
Bar	1	Commando	1
Brick Making	1	Community Hall	2
Business & Nursery	75	Magistrate	1
Filling Station	1	Municipal	2
Nursery	1	Post Office	1
Surgery	1	Reservoir	1
Taxi Rank	1	SAPS	1
Tuck Shop	10	Show Grounds	1
Workshop	3	Telkom	1
<b>Residential</b>		<b>Social Facilities</b>	
Agricultural/Formal/Business	1	Church	22
Flats & Business	1	Clinic	1
Formal houses	2866	Creche	3
Formal & Funeral Parlour	12	Hospital	1
Formal & Informal	2	Old Age Home	1
Formal & Semi-Formal	31	Primary School	4
Formal & Tuck Shop	5	Secondary School	2
Hostel (Units)	8		
Informal houses	1162	<b>Sports &amp; Recreation</b>	
Informal & Tuck Shop	4	Formal Sports field	1
Rental Rooms	29	Sports field	2
Flats (Units)	36		
Squatters (Informals not on stands)	591	<b>Agricultural</b>	
		Agricultural	16
<b>Industrial</b>		<b>General</b>	
Industrial/Tavern / Commercial	11	Ruin	1
Petrol Depot	1	Vacant – Residential	549
Scrap yard	1	Vacant – Industrial / Not Residential	10
Steel Structure	1		



**Table 4: Ottosdal & Letsopa Land Use<sup>7</sup>**

The business area of Ottosdal is more or less the same as in Delareyville where a CBD Revitalization strategy is needed to help attract private investment. There is an urgent need for proper facilities for informal businesses. The industrial area is also very small in comparison with the size of the town and the job creation that can be provided to the local community. A strategy should be compiled to attract private investment to boost the economic situation within the town. There are 10 vacant industrial stands available<sup>8</sup>.

<b>Sannieshof &amp; Agisanang Land Use – Map 5</b>			
<b>Business</b>		<b>Municipal &amp; Government</b>	
Bar	1	Cemetery	2
Building Material	1	Community Hall	1
Business	39	Municipal	3
Filling Station	4	Post Office	1
General Dealer	2	Reservoir	2
Hotel	1	SAPS/Municipal	1
Nursery	1	SAR	1
Taxi Rank	1		
Tuck Shop	5	<b>Social Facilities</b>	
Welder	1	Church	17
Workshop	1	Church/Scrap Metal/ Old Age Home	1
		Primary School	1
<b>Residential</b>		Secondary School	2
Formal houses	1456	Youth Advisory Centre	1
Formal & Hair Salon	2	Youth Centre	1
Formal & Informal	3		
Formal & Semi-Formal	21	<b>Industrial / Commercial</b>	
Formal & Tavern	11	Mechanic	2
Informal	118	Scrap yard	4
Townhouses (Units)	12	Silos	1
Squatters	58	Steel Roof Structure	1
<b>Sports Fields</b>		<b>General</b>	
Formal Sports field	1	Ruin	1
Tennis Courts	1	Vacant – Residential	246
		Vacant – Industrial / Not Residential	0
<b>Agricultural</b>			
Agricultural	4		

**Table 5: Sannieshof and Agisanang Land Use<sup>9</sup>**

<sup>7</sup> Tswaing Local Municipality, Spatial Development Framework, 2010

<sup>8</sup> Tswaing Local Municipality, Spatial Development Framework, 2010

<sup>9</sup> Tswaing Local Municipality, Spatial Development Framework, 2010



The business area (CBD) in Sannieshof is linear along the railway line. A number of businesses are situated along the road to Geysdorp. These businesses are ideal for the attraction of tourists and can help with the overall economic upliftment of Sannieshof<sup>10</sup>. The industrial area of Sannieshof mainly consists of Silo's.

### **5.6.3 Rural land uses**

All the rural villages of Tswaing Local Municipality were physically surveyed based on new aerial photographs. No cadastral information or maps of any sort existed for the rural villages that could be used for the survey. A total of 25 villages were surveyed during April 2010. Land use maps were compiled that will form the basis for settlement planning<sup>11</sup>. The detailed tables of the rural land use patterns are available in the main spatial development framework.

## **5.7 Environmental analysis (community services)**

### **2.7.1 WASTE MANAGEMENT**

Section 16 of National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) every municipality must amongst other responsibilities, conduct municipal activities in accordance with the National Waste Management Strategy and any national or provincial norms and standards; compile an integrated waste management plan and integrate it within the IDP; ensure that waste management services are provided within the municipality in a manner which prioritizes the recovery, re-use or recycling of waste and provides for the treatment and safe disposal of waste as a last resort; designate a waste-management officer responsible for coordinating matters pertaining to waste management in the municipality; ensure that provision is made for the management and collection of litter; secure compliance with the objects of this Act that are in the domain of the municipality and pass waste management by-laws and standards.

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<sup>10</sup> Tswaing Local Municipality, Spatial Development Framework, 2010

<sup>11</sup>

According to North West Integrated Waste Management Plan the status of the landfill sites in the municipality are as follows:

License Number	Name of Disposal Site	Status	Classification
B33/2/330/44/P49	Delareyville	Operational	G:S:B-
NWP/WM/NM4/2012/01	Atamelang	Operational	G:S:B-
NWP/WM/NM4/2012/09	Sannieshof	Closure	G:C:B-
NWP/WM/NM4/2012/11	Ottosdal	Operational	G:S:B-
NWP/WM/NM4/2014/06	Sannieshof *new	Proposed Operational	G:S:B-

North West Integrated Waste Management Plan 2016

The Graph below provides insight with regards to the number of households with access to refuse removal services.

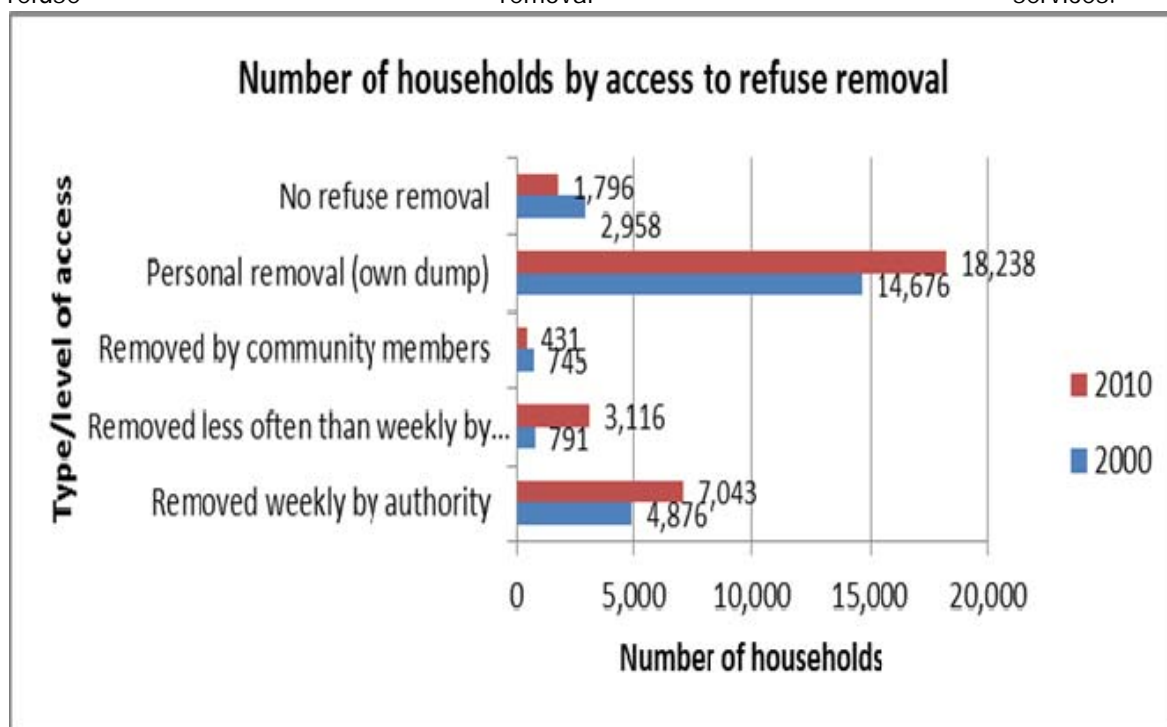


Figure 9: Number of household with access to Refuse Removal (source: Global insight Regional Explorer 2011)

In relation to figure 9 above, a large number of households do not receive refuse removal from the municipality. Figure 9 indicates that the municipality is providing refuse removal to 24% of the households on a weekly basis, while the rest of the households fend for themselves. About 50% of the household's resort to dumping as a solution to remove refuse.

The only problem that the Municipality is experiencing is none collection of waste in rural areas and some towns. We lack equipment's to render services to the community efficiently. There is no Integrated Waste Management Plan in place, a Waste Management Officer is not designated and there is no Waste By-Laws in place.

### 2.7.2. AIR QUALITY

The National Environment Management: Air Quality Act (No. 39 of 2004), in Section 11 (1) mentions that a municipality may, in terms of a by-law, identify substances or mixtures of substances that (when deposited, concentrated or accumulated) may reasonably be believed to present a threat to human health and well-being or to the environment within the municipality. The municipality does not have major air quality issues, the sources of air pollution in the municipality are seasonal dust due to agricultural practices, vehicular emissions and domestic waste burning. The municipality does not have an AQMP; neither does it have an air quality officer.

### 2.7.3. CLIMATE CHANGE

The municipality acknowledges that climate change poses a threat to the environment, its residents, and future development. Actions are required to reduce carbon emissions (mitigation), and prepare for the changes that are projected to take place (adaptation). Ngaka Modiri Molema District Municipality has therefore prioritized the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan which incorporated climate change issues of Tswaing Local Municipality. The purpose of this vulnerability assessment was to identify key climate change indicators where the municipality may be at risk to the impacts of climate change.

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

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

Ngaka Modiri Molema Climate Change Response Plan 2017

### 2.7.4. BIODIVERSITY

According to the formal definition of biodiversity, as captured in the international Convention on Biological Diversity and the National Environmental Management: Biodiversity Act (Act 10 of 2004) (NEMBA), this includes the “variability among living organisms from all sources, including terrestrial, marine and other aquatic ecosystems and the ecological complexes of which they are part and includes diversity within species, between species and of ecosystems”. Within the North West province, the primary responsibility of managing and monitoring biodiversity vests with the Department of Rural, Environment and Agricultural Development. The North West

Parks & Tourism Board (NWPTB) is responsible for conserving the wild fauna, flora and / or landscapes within the provincial reserves. The municipality has the following biodiversity sites:-

#### **2.7.4.1 Barberspan Bird Sanctuary**

This is one of the largest waterfowl sanctuaries in South Africa, covering over 2 000 ha. It is a declared wetland of international importance for migratory birds and waterfowl under the Ramsar Convention, and serves as an important drought refuge for waterfowl that arrive in large numbers to wait out the dry season, as well as a stop-over for migratory birds from the northern hemisphere and other areas. About 365 species have been recorded here, including a number of rare migrants. Barberspan also holds status as one of the 122 designated Important Bird Areas (IBA) in South Africa. The Sanctuary is managed by North West Parks and Tourism Board, who strive to address issues such as pollution and bird research, and the need to uphold the ecological value of Barberspan.

According to North West Biodiversity Sector Plan 2015, increased storm water run-off from urban areas and failing waste treatment works have also resulted in channel and flow modification, as well as degraded water quality. For example, Baberspan, which is a Ramsar site, is threatened by raw sewage outfalls at Lichtenburg, Biesiesvlei, Sannieshof and Schweizer-Reneke urban areas.

#### **2.7.4.2 The Henk Joubert Game Reserve**

The reserve is home to numerous antelope species. It houses several game species such as bleshok, springbok, impala, zebra, ostrich and kudu. It is situated just outside town on the Ottosdal road. The reserve is in need for further development such as accommodation, conferencing and restaurant facilities to boost the economy and tourism in the area and to continue conserving the natural resources.

### **2.7.5. HERITAGE SITES**

#### **2.7.5.1. Rooiwal Monument**

This monument, 25 kilometres out on the Ottosdal road, pays tribute to the burghers who fought and died during the Anglo-Boer War.

#### **2.7.5.2. Boschbult Memorial**

About 30 kilometres out of town on the Ottosdal road, there is a monument erected to commemorate the Battle of Boschbult.

#### **2.7.5.3. Battle Of Roodewal**

This is a community grave for Boer soldiers and also holds the grave of Commander FJ Potgieter. Roodewal is about 10km out of Delareyville. Turn left on the Migdol Road, left at a T-junction and left again. The turn off to the monument is about 1 km on the left.

#### **2.7.5.4. Gestoptefontein**

This is the house where Cieneral Methuen was nursed after the battle of "De Klipdrift". The famous big game hunter van Zyl also used to live here.

#### **2.7.5.5. Strydom Square**

It is adjacent to the municipal offices and comprises an effigy of General De la Rey and a Heroes' Acre where a number of persons involved in the battles from the surrounding areas were rebuned.

#### **2.7.5.6. Dutch Reformed Church**

The Mother Church of Delareyville, is situated in Delarey Street and was proclaimed a national monument in 1994. The architect was Gerard Moerdyk

## PERFORMANCE MANAGEMENT SYSTEM

### 6.1 Introduction

The policy exists as a response to the requirements of Chapter **6 section 38(a) of the Municipal Systems Act, 2000**, which requires a municipality to establish a *performance management system* that is: Commensurate with its resources, best suited to its circumstances and in line with the priorities, indicators and targets contained in its integrated development plan.

The municipality is also required by the Act to promote a culture of performance management among its political structures, political office bearers and councillors and in its administration and administer its affairs in an economical, effective, efficient and accountable manner.

**The Municipal Planning and Performance Management Regulations, 2001**, further instruct a municipality to ensure that its performance management system is compliant with legislation and clear. The Regulations also deals with performance agreements and how performance is planned and evaluated in terms of the 5 key performance areas.

### 6.2 Alignment of Planning Process

The Tswaing Local Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance, planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.

At the beginning of the term of council, the municipal council and the Mayor will, in consultation with the public and key stakeholders produce an Integrated Development Plan. This outlines the key priorities and objectives for the Municipality for the next 5 years together with the concrete actions and targets for measuring achievement. The plan is reviewed on an annual basis.

The priorities and objectives in the IDP are cascaded into the Top Layer Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP outlines High-level municipal plan for 1 year with organizational Key Performance Indicators (KPIs) and Quarterly Targets.

The organizational KPIs and quarterly targets are cascaded into Technical SDBIPs which serves as high-level plans for individual departments. Once organisational objectives and targets have been set it is possible to cascade these down to the relevant departments and individuals. Individuals and departments by achieving their objectives and targets contribute towards the council achieving the objectives and targets in the IDP.

The Technical SDBIPs are further cascaded into Performance Agreements to be signed by each head of department which serves as tools to assess the individual performance.

The municipality will ensure that the current performance management system is increasingly cascaded to all the employees.

### 6.3 Management and Operation of the System

The Mayor manages the development of the performance management system. The system is submitted to the municipal council for adoption and the Mayor assigns the management responsibility for the system to the Municipal Manager in terms of section 39 of the Municipal Systems Act, 2000.

Planning occurs towards the end each financial year following the review of the IDP. Key Performance Indicators and Targets are set at this stage.

The municipality must involve the community in the development of the performance management system, setting of KPIs and performance targets in accordance with the regulations. Performance is then measured against key performance indicators and performance targets set for departments in the SDBIP.

Municipalities are also expected to set objectives to respond to the **7 National General Key Performance Indicators**. In order to determine the overall outcome of municipal performance, an **annual community satisfaction survey** should be conducted and its results be used to measure the satisfaction level of the municipality's main customers. The municipality also conduct an **employee satisfaction** survey on an annual basis in order to test the satisfaction level of employees as the municipality's internal customers.

The municipality has adopted the **balanced score card** as a model to implement its performance management System.

Perspective	Definition	Leading Question
<b>Customer</b>	The municipality must focus on how to meet service needs in an efficient manner.	Is the organization delivering the services communities or its customers want?
<b>Financial</b>	The municipality must focus on how to meet service needs in an efficient manner.	Is the service delivered at a good price?
<b>Internal Business</b>	The municipality needs to focus on those critical operations that enable them to satisfy citizens.	Can the organisation improve upon a service by changing the way a service is delivered?
<b>Innovation, Learning and Growth</b>	The organization's ability to improve and meet citizen demands ties directly to the employees' ability to meet those demands	Is the organisation maintaining technology and employee training for continuous improvement?

**Table 6: Balanced Score Card Perspectives**

The Regulations and MFMA requires municipalities to develop and implement mechanisms, systems and processes for auditing the results of performance measurements as part of its auditing processes. This is meant to ensure that performance information collected by the municipality is verifiable, reliable and correct through the internal audit function.

The internal audit will produce an audit report on a quality basis to be submitted to the municipal manager and the Performance Audit Committee.

The municipality will ensure that the internal audit unit fully capacitated. A recent innovation has been the establishment of the **Municipal Public Accounts Committees**. This is an oversight Committee of Council but will be administratively supported by the internal audit unit.

### Reporting Lines and Frequency of Reports

Heads of Departments report to the Municipal Manager on a quarterly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved. The results of the review process will be used to develop corrective measures to improve performance and inform the subsequent stages of planning. The reasons for underperformance must be clearly spelt out, as well as measures to address under performance.

Mid-term assessment of the institutional performance occurs in January of every year. This review also identifies the strengths, weaknesses, opportunities and threats of the municipality in meeting targets set in the Service Delivery and Budget Implementation Plan. A comprehensive report indicating the performance of the municipality for the 1<sup>st</sup> six months of the financial year will be prepared for council approval.

The Audit Committee receives reports from the internal audit unit through the Municipal Manager and makes recommendations to Council quarterly.

Council receives performance reports from the Mayor, accompanied by the Audit committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy.

Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province.

### 6.4 Performance Assessment and Rewards

A thorough assessment of performance of managers is conducted at the end of the financial year by a panel as prescribed in the regulations. Managers are assessed (80%) on their core functions in line with the five Key Performance Areas and 20% on the Core Managerial and Occupational Competencies. A performance bonus ranging from 5% to 14% of a manager's total inclusive package may be paid for outstanding performance as per the table below:

Final Score	Bonus %
130%-134%	5%
135%-139%	7%
140%-144%	8%
145%-149%	9%
150%-154%	10%
155%-159%	11%
160%-164%	12%
165%+	14%

**Table 7: Performance Bonus %**



The results of the assessment for Section 57 Managers must be verified by the PAC and submitted to the Mayor and Council for approval at the council meeting approving the Annual Performance Report.

## **6.5 Communicating the System**

The achievement of the municipal strategy is reliant on the alignment of the IDP, Budget and SDBIPs and the performance management system. The municipality will ensure that there is effective communication, organisation wide decision making and buy-in from all levels.

The cascading of PMS to all employees, coupled by recognition and reward measures will strengthen the alignment of the municipal systems and processes to the municipality's vision of providing effective and efficient services. The Service delivery and Budget Implementation Plan has been adopted and it is reviewed on an annual basis.

## 5.6 Roles and Responsibilities of Stakeholders in the Operation and Management of the Performance Management System

- **Municipal Council's political oversight roles and responsibilities**

Planning	Monitoring		
	Review	Reporting	Performance Audit
<ol style="list-style-type: none"> <li>1. Adopts priorities and objectives of the Integrated Development Plan.</li> <li>2. Adopts the PMS framework.</li> <li>3. Adopts the municipal strategic scorecard that includes priorities and objectives of the IDP.</li> <li>4. Assigns the responsibility for the management of the PMS to the Mayor.</li> <li>5. Establish an over-sight committee for the purpose of the annual report.</li> </ol>	<ol style="list-style-type: none"> <li>1. Approves the annual review programme of the IDP.</li> <li>2. Approves the Top level SDBIP.</li> <li>3. Approves changes to the SDBIP and adjustment Budget.</li> <li>4. Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality.</li> <li>5. Consider the oversight report from the oversight committee.</li> </ol>	<ol style="list-style-type: none"> <li>1. Receives externally audited performance reports from the Executive Mayor twice a year.</li> <li>2. Reports the municipality performance to the community at least twice a year.</li> <li>3. Approves recommendations for the improvement of the performance management system.</li> <li>4. Annually receives the appraisal of the Municipal Manager and Directors performance.</li> <li>5. Submits the municipal annual report to the Auditor General and the MEC.</li> </ol>	<ol style="list-style-type: none"> <li>1. Approves the municipal annual audit plan and any substantial changes to it.</li> <li>2. Can receive performance reports directly from the Audit Committee.</li> <li>3. Approves the implementation of the recommendations of the Performance Audit Committee with regard to both improvement in the performance of the municipality or improvement of the performance management system itself.</li> <li>4. Receives performance audit report from the Auditor General and approves implementation of its recommendations.</li> </ol>

## Roles and responsibilities of the Mayor

Planning	Monitoring		
	Review	Reporting	Performance Audit
<ol style="list-style-type: none"> <li>1. Submits priorities and objectives of the Integrated Development Plan to Council for approval.</li> <li>2. Submits the PMS framework for approval.</li> <li>3. Submits the municipal strategic scorecard to Council for approval.</li> <li>4. Approves the Service Delivery and Budget Implementation Plans.</li> <li>5. Enters into a performance agreement with the Municipal manager on behalf of Council.</li> <li>6. Assigns the responsibility for the management of the PMS to the Municipal Manager.</li> <li>7. Tables the budget and Top-Level SDBIP to Council for approval.</li> </ol>	<ol style="list-style-type: none"> <li>1. Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets.</li> <li>2. Proposes the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</li> <li>3. Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality.</li> <li>4. Quarterly evaluates the performance of the municipality against adopted KPIs and targets.</li> <li>5. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.</li> <li>6. Quarterly and annually evaluates the performance of the Municipal Manager.</li> </ol>	<ol style="list-style-type: none"> <li>1. Receives monthly budget statement.</li> <li>2. Receives performance reports quarterly from the internal auditor.</li> <li>3. Receives performance reports twice a year from the Audit Committee.</li> <li>4. Receives monthly and quarterly reports from the Municipal Manager on the performance of Directors and the rest of the staff.</li> <li>5. Report to council on the mid-term review and the annual report on the performance of the municipality.</li> <li>6. Reports to Council on the recommendations for the improvement of the performance management system.</li> </ol>	<ol style="list-style-type: none"> <li>1. Submits the municipal annual audit plan and any substantial changes to council for approval.</li> <li>2. Approves the implementation of the recommendations of the internal auditor with regard to both improvement in the performance of the municipality or improvement of the performance management system itself.</li> <li>3. Receives performance audit report from the Auditor General and makes recommendations to Council.</li> </ol>

• **Roles and responsibilities of the Municipal Manager**

Planning	Implementation	Monitoring		
		Review	Reporting	Performance Audit
<ol style="list-style-type: none"> <li>1. Coordinates the process of needs identification and prioritization among all stakeholders, including community structures.</li> <li>2. Coordinates the formulation and revision of the PMS framework.</li> <li>3. Coordinates the formulation and revision of the municipal strategic scorecard.</li> <li>4. Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans.</li> <li>5. Enters into a performance agreement with Directors on behalf of Council.</li> </ol>	<ol style="list-style-type: none"> <li>1. Manages the overall implementation of the IDP.</li> <li>2. Ensures that all role players implement the provisions of the PMS framework.</li> <li>3. Ensures that the Departmental scorecards and departmental annual programmes serve the strategic scorecard of the municipality.</li> <li>4. Ensures that annual programmes are implemented according to the targets and timeframes agreed to.</li> <li>5. Implements performance improvement measures approved by the Mayor and the Council.</li> <li>6. Ensures that performance objectives in the Directors' performance agreements are achieved.</li> </ol>	<ol style="list-style-type: none"> <li>1. Formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Mayor.</li> <li>2. Formulation of the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</li> <li>3. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.</li> <li>4. Quarterly and annually evaluates the performance of Directors.</li> </ol>	<ol style="list-style-type: none"> <li>1. Receives performance reports quarterly from the internal auditor.</li> <li>2. Receives performance reports twice a year from the Performance Audit Committee.</li> <li>3. Receives monthly departmental performance reports.</li> <li>4. Reports once in two months to council committees and the Mayor on the performance of Departments.</li> <li>5. Reports on the implementation of improvement measures adopted by the Mayor and Council.</li> <li>6. Annually reports on the performance of Directors.</li> <li>7. Submit the municipal annual report to the Mayor.</li> </ol>	<ol style="list-style-type: none"> <li>1. Formulates the municipal annual audit plan.</li> <li>2. Formulates a response to the recommendations of the internal auditor and the Audit Committee.</li> <li>3. Formulates a response to performance audit report of the Auditor General and makes recommendations to the Mayor</li> </ol>

## • Roles and responsibilities of Council Committees

Planning	Monitoring		
	Review	Reporting	Performance Audit
<ol style="list-style-type: none"> <li>1. Advise the Mayor on priorities and objectives of the Integrated Development Plan.</li> <li>2. Deliberates and advice on the municipal strategic scorecard.</li> <li>3. Participates in the formulation of the Top Level Service Delivery and Budget Implementation Plan.</li> <li>4. Ensures that concerns of community structures are taken into account in discharging their responsibilities.</li> </ol>	<ol style="list-style-type: none"> <li>1. Participate in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets.</li> <li>2. Participate in the formulation of proposals for the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</li> <li>3. Quarterly evaluates the performance of their portfolios against adopted KPIs and targets.</li> <li>4. Quarterly reviews the performance of their portfolios to improve the economy, efficiency and effectiveness of the municipality.</li> </ol>	<ol style="list-style-type: none"> <li>1. Receives Audit Committee performance reports from the municipal manager and make recommendations to the Mayor.</li> <li>2. Receives quarterly reports from the Directors responsible for their portfolios before they are tabled at Exco.</li> <li>3. Reports to the Mayor on the recommendations for the improvement of the performance management system.</li> <li>4. Council adopts the over-sight report.</li> </ol>	<ol style="list-style-type: none"> <li>1. Receives and note the annual audit plan.</li> <li>2. Advices the Mayor on the implementation of the recommendations of the internal auditor with regard to both the improvement in the performance of the municipality and improvement of the performance management system itself.</li> </ol>

## • Roles and responsibilities of Heads of Departments

Planning	Implementation	Monitoring		
		Review	Reporting	Performance Audit
<ol style="list-style-type: none"> <li>1. Participates in the identification of IDP priorities and the whole IDP process.</li> <li>2. Participates in the formulation and revision of the municipal</li> </ol>	<ol style="list-style-type: none"> <li>1. Manages the implementation of the Departmental SDBIP.</li> <li>2. Ensures that annual programmes are</li> </ol>	<ol style="list-style-type: none"> <li>1. Participates in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for</li> </ol>	<ol style="list-style-type: none"> <li>1. Submit monthly and quarterly departmental performance reports.</li> <li>2. Comments on the monthly reports in terms of any</li> </ol>	<ol style="list-style-type: none"> <li>1. Participates in the formulation of the response to the recommendations of the internal auditor and the Performance Audit</li> </ol>

<p>strategic scorecard.</p> <p>3. Participates in the formulation of the Top level SDBIP.</p> <p>4. Develop Technical SDBIP.</p> <p>5. Manages subordinates' performance measurement system.</p> <p>6. Regularly reports to the Municipal manager.</p> <p>7. Enters into a performance agreement with the Municipal Manager.</p>	<p>implemented according to the targets and timeframes agreed to.</p> <p>3. Implements performance improvement measures approved by the Mayor and the Council.</p> <p>4. Manages the implementation of subordinates' performance measurement system.</p> <p>5. Ensures that performance objectives in the performance agreements are achieved.</p>	<p>the consideration of Council Committees and the Mayor.</p> <p>2. Annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments.</p> <p>3. Quarterly and annually evaluates the performance of the department.</p> <p>4. Participates in Mid-Term Review.</p>	<p>material variance.</p> <p>3. Reports on the implementation of improvement measures adopted by the Mayor and Council.</p> <p>4. Annually reports on the performance of the department.</p>	<p>Committee.</p> <p>2. Participates in the formulation of the response to performance audit report of the Auditor General and makes recommendations to the municipal manager.</p>
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### • Roles and responsibilities of staff

Planning	Implementation	Review	Reporting
<p>1. Participates in the development of the Technical SDBIP.</p> <p>2. Participates in the development of their own performance measurement.</p>	<p>1. Executes individual work plans.</p>	<p>1. Participates in the review of departmental plans.</p> <p>2. Participates in the review of own performance.</p>	<p>1. Reports to line manager.</p>

• **Roles and responsibilities of the Internal Audit Unit**

Planning	Monitoring	
	Review	Reporting
1. Develop a risk and compliance based audit plan.	1. Measures the performance of departments according to KPIs and performance targets set in the municipal scorecard and departmental scorecards. 2. Assess the functionality of the PMS. 3. Ensures that the system complies with the Act. 4. Audit the performance measures in the municipal scorecard and departmental scorecards. 5. Conduct compliance based audit.	1. Submit quarterly reports to the Municipal Manager. 2. Submit quarterly reports to the Performance Audit Committee.

• **Roles and Responsibilities of the Audit Committee**

Planning	Monitoring	
	Review	Reporting
1. Receives and approves the annual audit plan.	1.Review quarterly reports from the internal audit committee.	1. Reports quarterly to the municipal Council.

• **Roles and Responsibilities of the Municipal Public Accounts Committee**

Planning	Monitoring	
	Review	Reporting
1.Check if Objectives, Targets and KPIs of the IDP and SDBIP are consistent and SMART	1.Receive and play oversight role on the quarterly, mid-term and annual reports	1.Reports quarterly to the municipal Council after obtaining community input

## Roles and Responsibility of the Community

Planning	Monitoring	
	Review	Reporting
<ol style="list-style-type: none"> <li>1. Participate in the drafting and implementation of the municipality's IDP through established forums</li> <li>2. Participates in the setting of KPIs and targets for the municipality every year</li> <li>3. Make representations on the draft annual budget</li> </ol>	<p>Participate in the annual review of performance through their involvement in the development of the Oversight Report.</p>	<ol style="list-style-type: none"> <li>1. Receive annual performance and budget reports from council</li> <li>2. Participate in the development of the Oversight report</li> </ol>



## ALIGNMENT WITH GOVERNMENT WIDE PLANNING

Tswaing local municipality recognizes the importance of coordinated and integrated planning within the different spheres of government by aligning its plans with the planning processes and systems of national, provincial and district governments, including international bodies such as the United Nations.

In this section the municipality will provide a glimpse on how it plans to integrate and aligns its plans with the national planning and policy imperatives.

### 2.8 Millennium Development Goals

The municipality supports the millennium development goals as adopted by the United Nations and will support government's initiatives towards the attainment of these goals.

Goals	Goals and Targets
	<b>Eradicate extreme poverty and hunger</b>
<b>Goal 1</b>	Halve, between 1990 and 2015, the proportion of people whose income is less than \$1 a day and suffer from hunger
	<b>Achieve universal primary education</b>
<b>Goal 2</b>	Ensure that, by 2015 children everywhere, boys and girls alike, will be able to complete a full course of primary schooling
	<b>Promote gender equality and empower women</b>
<b>Goal 3</b>	Eliminate gender disparity in primary and secondary education preferably by 2005 and in all levels of education no later than 2015
<b>Goal 4</b>	Reduce child mortality Reduce by two-thirds, between 1990 and 2015, the under-five mortality rate
<b>Goal 5</b>	<b>Improve maternal health</b> Reduce by three quarters, between 1990 and 2015, the maternal mortality ratio
<b>Goal 6</b>	<b>Combat HIV/Aids, malaria and other diseases</b> Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases
<b>Goal 7</b>	<b>Ensure environmental sustainability</b> Integrate the principles of sustainable development into country policies and programmes and reserve the loss of environmental resources Halve, by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation Have achieved, by 2020, a significant improvement in the lives of at least 100 million slum dwellers

Develop a global partnership for development	
<b>Goal 8</b>	Develop further an open, rule-based, predictable, non-discriminatory trading and financial system (includes a commitment to Good Governance, development, and poverty reduction-both nationally and internationally)

These Development Goals have critical implications for the overall development in the Municipality. They dictate that the Municipality must give priority to the identified goals and to observe the set targets.

## 2.9 National Government priorities

Tswaing Local Municipality as the sphere of government closest to the people, wholly adopts the following priorities of the South African Government, namely ***Decent Jobs and sustainable livelihoods, Education and Training, Health Care, Fight against Crime and corruption and Rural Development.***

As a rural municipality, Tswaing has also adopted a rural biased strategy, with basic service delivery and job creation as some of its priorities.

The programmes and projects contained in the last section of this document fully supports the attainment of these priorities.

## 2.10 The New Growth Path

The New Growth Path (NGP) is aimed at enhancing growth, employment creation and equity in the country. Among others the New Growth Path aims to create 5 million jobs in 10 years as a result of massive infrastructure investment. Although council supports all the priorities of the National Growth Path, the following will be prioritized in line with the current plans and available resources:

- Green Economy
- Agriculture
- Tourism
- High Level Service

## 2.11 National Outcomes of Government

The 12 national outcomes approved by cabinet in 2010 to improve the performance of government serve as key drivers of development for all spheres of government. Although municipalities are not directly responsible for all the 12 outcomes, Tswaing Local Municipality's programmes and projects will in all likelihood contribute to the attainment of the 12 outcomes. Below follows the municipality's initiatives to achieving the 12 outcomes:

No	Outcome	
1	Improve the quality of basic education	The municipality will from time to time support schools and other learning institutions with learning and other resources
2	Improve health and life expectancy	The municipality will support initiative by the health department on several programmes including HIV and AIDS
3	All people in South Africa protected and feel safe	The municipality will strengthen the Local Community Policing Forum and will also support all public safety initiatives. High mast light will be used as crime deterrents in informal areas
4	Decent employment through inclusive economic growth	The expanded public works programme will be implemented as a contribution towards job creation. Other sectors will also be engaged to optimise job creation
5	A skilled and capable workforce to support inclusive growth	The work place skills plan will be developed and implemented to provide employees with the necessary training to improve service delivery
6	An efficient, competitive and responsive economic infrastructure Network	More investment will be channeled to the repairs and development of economic infrastructure which are key to a competitive local economy
7	Vibrant, equitable and sustainable rural communities and food security	Sustainable LED projects will be implemented in cooperation with the public and private sectors
8	Sustainable human settlements and improved quality of household life	All housing developments will be done in line with the aim of creating integrated sustainable settlements where communities will work, stay and play.
9	A responsive and accountable, effective and efficient local government System	The municipality will adopt a new way of doing business in order to be more responsive and accountable to the community
10	Protection and enhancement of environmental assets and natural resources	The Cop 17 resolutions will be localised in partnership with the district municipality and other stakeholders
11	A better South Africa, a better and safer Africa and world	The municipality will pursue beneficial partnerships with municipalities in Africa and beyond

12	A development-orientated public service and inclusive citizenship	The involvement of communities in service delivery matters will be enhanced by strengthening community consultative structures.
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## 2.12 Outcome 9: A Responsive and Accountable, Effective and Efficient Local Government System

The local municipality will work towards the attainment of outcome 9 by including the following 7 outputs in its plans. The table below indicates how the municipality will contribute towards the attainment of the 7 outputs of outcome 9.

<p><i>Output 1: Implement a differentiated approach to municipal financing, planning and support</i></p> <p><b>The municipality will continue to participate in the local government legislation review process to influence policy towards giving local municipalities more powers to provide basic services.</b></p> <p><i>Output 2: Improving Access to Basic Services</i></p> <p><b>Access to sustainable provision of basic services will be improved through cooperation with sector departments and other role players</b></p> <p><i>Output 3: Implementation of the Community Work Programme</i></p> <p><b>The coordination and support of the Community Works Programmes will be improved</b></p> <p><i>Output 4: Actions supportive of the human settlement outcomes</i></p> <p><b>The municipality will work with the department of Human Settlement to ensure that people get access to decent and integrated housing</b></p> <p><i>Output 5: Deepen democracy through a refined Ward Committee model</i></p> <p><b>Ward committees will receive the necessary support and council will establish complaints handling system to improve the turnaround time in addressing community complaints</b></p> <p><i>Output 6: Administrative and financial capability</i></p> <p><b>A programme will be developed to address administrative weaknesses and thereby increase the municipality's ability to raise and manage revenue</b></p> <p><i>Output 7: Single Window of Coordination</i></p> <p><b>A better coordination of service delivery efforts will be provided through the strengthening of intergovernmental structures in the municipal area.</b></p>
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## 2.13 National Development Plan – Vision 2030

This IDP represents the contribution of Tswaing Local Municipality towards the attainment of the government's vision 2030 of eliminating poverty and reducing inequality. In line with this vision the municipality will increase investment in infrastructure, create opportunities for investment, prioritise rural development and improve the skills of the employees, councilors and communities.

In the end the municipality wants to create its fair share of the targeted five million jobs by 2030.

In pursuing the above objectives, we must reaffirm our commitment to the national and provincial priorities and mandates which are founded on the following concretes and directives.

- ▣ Arts Culture and Tourism (ACT) – Tswaing Local Municipality can be one of the strongest tourism, pastoral agriculture and Arts if the potential of the above concrete can be harnessed.
- ▣ VTSD – Tswaing Local Municipality is predominantly rural municipality, approximately 30 % of the population is concentrated in urban areas
- ▣ Renewal Healing and Reconciliation (RHR) – there are number of incidents of racial and /or ethnicity that still remind us of the pains of the past apartheid colonialism that could be addressed by this important concrete.
- ▣ Setsokotsane – through several Setsokotsane initiatives the district is steadily improving on community relations as well municipal service delivery improvement,
- ▣ Saamwerk Saamtrek – The general history of the municipality shows that through interest groups prevalent in our municipality, when viewed positively, through differences and tolerance we can all make positive contribution in improving the lives of citizens. This is a clear description of the above key concrete.
- ▣ Implementing Rebranding Repositioning and Renewal (RRR) linked to back to basic pillars of Basic Service delivery, Financial viability, building capable institutions, institutional development and transformation, good governance and public participation we can be one of the best municipality in the country.

## **ANALYSIS, OBJECTIVES, STRATEGIES AND PROGRAMMES AND PROJECTS**

### **2.14 Vision of the Municipality**

**“To be a leading municipality in the North-West Province  
in sustainable service delivery by 2030”**

### **2.15 Mission of the Municipality**

To deliver sustainable municipal services by maximally utilizing  
our human, financial and technical resources through participatory democracy

### **7.3 Core Values of the Municipality**

**Accountability, Commitment, Competency, Discipline, Transparency and Loyalty**

## 8.2 Objectives and Strategies

The local government agenda and subsequently the turnaround strategy, has determined the following Key Performance Areas as guiding development areas for purposed of creating a uniform yet differentiated approach to assessing the performance of municipalities including support, monitoring and evaluation.

- Municipal Transformation and Institutional Development
- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Financial Viability and Management
- Good Governance, Public Participation and Ward Committee System
- Spatial rationale

The above mentioned KPAs will be used therefore to shape the IDP of Tswaing Local municipality. Due to the magnitude of the challenges facing the municipality, it is important that the IDP be mapped out in different phases that will be aimed at addressing the present situation (crisis), stabilization of the municipality and consolidation as the last phase. The following time periods will have used to determine the different phases

	SHORT TERM	MEDIUM TERM	LONG TERM
<b>PHASE</b>	<b>Turn Around Phase</b>	<b>Stabilization Phase</b>	<b>Consolidation Phase</b>
<b>PERIOD</b>	<b>2017/18-2018/19</b>	<b>2019/20-2020/21</b>	<b>2021 and beyond</b>
<b>OBJECTIVE</b>	Identify and address the immediate crisis afflicting the municipality	Ensure the municipality is properly managed and win the confidence of the citizens	Continuous improvement and integration of all interventions towards full realization of the Vision

The Local Government Strategic Agenda 2006-2011, sets a benchmark for an ideal functional municipality whereas the Local Government Strategic Agenda envision a ten point plan both seeking to establish a developmental state.

LG Agenda	Ten Point Plans
<ul style="list-style-type: none"> <li>▪ An IDP that is an expression of state-wide planning as a whole;</li> <li>▪ A balanced infrastructure investment and sustainable economic development programme that is part of the IDP;</li> <li>▪ Functional core municipal policies and systems;</li> <li>▪ Continuous management reform and improvement;</li> <li>▪</li> <li>▪ Empowering employees through focused and continuous professional skills development;</li> <li>▪ Effective accountability and performance management mechanisms for councillors and officials;</li> <li>▪ Sound human resources management;</li> <li>▪ Increased and appropriate utilisation of technology.</li> </ul>	<ol style="list-style-type: none"> <li>1. Improve the <b>quantity and quality of municipal basic services</b> to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.</li> <li>2. Enhance the municipal contribution to job creation and sustainable livelihoods through <b>Local Economic Development (LED)</b>.</li> <li>3. Ensure the development &amp; adoption of <b>reliable and credible Integrated Development Plans (IDPs)</b>.</li> <li>4. Deepen democracy through a <b>refined Ward Committee model</b>.</li> <li>5. Build and <b>strengthen the administrative, institutional and financial capabilities</b> of municipalities.</li> <li>6. Create a <b>single window of coordination</b> for the support, monitoring and intervention in municipalities.</li> <li>7. <b>Uproot fraud, corruption</b>, nepotism and all forms of maladministration affecting local government.</li> <li>8. Develop a coherent and <b>cohesive system of governance</b> and a <b>more equitable intergovernmental fiscal system</b>.</li> <li>9. Develop and strengthen a <b>politically and administratively stable system</b> of municipalities.</li> <li>10. Restore the <b>institutional integrity</b> of municipalities.</li> </ol>

There is also a deliberate intension to build on the previous invaluable work of the IDP that was adopted by the previous administration since the community needs remained unchanged. Part of the latter situation persisting into the new era, is due to lack of resources to rapidly change the development land scape as such the needs keep on recurring. It does therefore make perfect sense not just to discard the strategies and previous plans but to assess their weaknesses and built on what existed and improve were it is needed and overhaul what could not work completely.



## **2.16 Municipal Transformation and Institutional Development**

The municipality faces several institutional and transformational issues. It is also common knowledge that the municipality was previously put under provincial administration in terms of Section 139 (1) (b) of the Constitution of the Republic, in 2015 until 2016 resulting in a situation where council was stripped off most of its powers. The political and administrative instability has led to the municipality drifting backwards on a number of institutional issues. The municipality has also been unstable as most of the senior managers were appointed in an acting capacity including a high turnover of senior managers. In the past five years, there have been five (5) substantive and acting Municipal Managers and several Chief Financial Officers for the municipality.

OBJECTIVE: PROMOTE ACCOUNTABLE, EFFICIENT AND TRANSPARENT ADMINISTRATION			
KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/2022 and beyond
<ul style="list-style-type: none"> <li>Review organisational structure</li> <li>Develop human resource Plan(HRP)</li> <li>Develop job descriptions</li> <li>Conduct job evaluation</li> <li>Develop employment contracts</li> <li>Develop and review policies</li> <li>Develop record keeping Management System</li> <li>Develop performance management system</li> <li>Develop performance agreements for section 57 Managers</li> </ul>	<ul style="list-style-type: none"> <li>Adopt and implement organisational structure</li> <li>Adopt and implement human resource plan</li> <li>Develop job descriptions for all the posts on the organisational structure</li> <li>Evaluate all existing positions on the organisational structure</li> <li>All positions on the organisational structure to have employment contracts</li> <li>Adopt and implement policies</li> <li>Adopt and implement record keeping management system</li> <li>Adopt and Implement performance management system.</li> <li>Review performance agreements for section 57 Managers</li> </ul>	<ul style="list-style-type: none"> <li>Review and implement the organisational structure</li> <li>Review and implement the human resource plan</li> <li>Evaluate all new positions on the organisational structure</li> <li>All positions on the organisational structure to have employment contracts</li> <li>Review and implement policies</li> <li>Adopt and implement record keeping management system</li> <li>Adopt and Implement performance management system.</li> <li>Review performance agreements for section 57 Managers</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the organisational structure</li> <li>Implementation of the human resource plan</li> <li>Review job description</li> <li>All posts evaluated on the organisational structure</li> <li>All positions on the organisational structure to have employment contracts</li> <li>Adopt and implement record keeping management system</li> <li>Review and implement policies</li> <li>Review performance agreements for section 57 Managers</li> </ul>

	<b>HIGH LEVEL SUPPORTING ACTIVITIES</b>		
	<ul style="list-style-type: none"> <li>Employee verification</li> <li>Conduct skills audit</li> <li>Competency assessment and gap analysis</li> <li>Review the structure</li> <li>Review employment contracts</li> <li>Audit of existing policies</li> </ul>	<ul style="list-style-type: none"> <li>Consultation with employees and unions on the HR strategy and policies</li> <li>Development and work-shopping of score cards</li> <li>Recruitment and training on document management</li> </ul>	<ul style="list-style-type: none"> <li>Continued staff development</li> <li>Effective performance rewarding system</li> <li>Systems management</li> </ul>
<b>OBJECTIVE: RECRUITMENT AND RETENTION OF SKILLED EMPLOYEES</b>			
<b>KEY ISSUES</b>	<b>STRATEGIES</b>		
	<b>SHORT TERM</b>	<b>MEDIUM TERM</b>	<b>LONG TERM</b>
	<b>2017/18-2018/19</b>	<b>2019/20-2020/21</b>	<b>2021/22 and beyond</b>
<ul style="list-style-type: none"> <li><b>Develop Skills retention Strategy</b></li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement knowledge Management System (knowledge hub)</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance of knowledge Management System (knowledge hub)</li> </ul>	<ul style="list-style-type: none"> <li>Developed and maintained knowledge Management System (knowledge hub)</li> </ul>
	<b>HIGH LEVEL SUPPORTING ACTIVITIES</b>		
	<ul style="list-style-type: none"> <li>Identify high impact and critical posts</li> <li>Appoint unit managers and adopt appropriate delegation systems</li> <li>Maximise participation in the development of policies</li> </ul>	<ul style="list-style-type: none"> <li>Career guidance exhibitions</li> <li>Identify relevant institutions for training of managers</li> <li>Determine learning requirements and gaps of managers and develop institutional and individual learning</li> </ul>	<ul style="list-style-type: none"> <li>Review incentives for staff</li> <li>Head hunting of scarce skills</li> </ul>

	<ul style="list-style-type: none"> <li>Identify scarce skills and retain it</li> <li>Conduct exit interviews</li> <li>Recruit learners related to finance and municipal services</li> </ul>	plans	
<b>OBJECTIVE: ACHIEVE EMPLOYMENT EQUITY</b>			
<b>KEY ISSUES</b>	<b>STRATEGIES</b>		
	<b>SHORT TERM</b>	<b>MEDIUM TERM</b>	<b>LONG TERM</b>
	<b>2017/18-2018/19</b>	<b>2019/20-2020/21</b>	<b>2021/22 and beyond</b>
<ul style="list-style-type: none"> <li><b>Review Employment Equity Plan</b></li> </ul>	<ul style="list-style-type: none"> <li>Develop and adopt Employment Equity Plan</li> </ul>	<ul style="list-style-type: none"> <li>Implement and review Employment Equity Plan</li> </ul>	<ul style="list-style-type: none"> <li>compliance with EEP</li> </ul>
	<b>HIGH LEVEL SUPPORTING ACTIVITIES</b>		
	<ul style="list-style-type: none"> <li>Conduct and confirm demographic profile</li> <li>Develop realistic empowerment targets in consultation with staff and unions</li> </ul>	<ul style="list-style-type: none"> <li>Consult staff to review the policy</li> <li>Review shortlisting criteria and other supporting recruitment measures</li> </ul>	Develop a plan to address the social needs of the designated groups

**OBJECTIVE: ACHIEVE POSITIVE EMPLOYEE CLIMATE**

KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/22 and beyond
<ul style="list-style-type: none"> <li>• <b>Poor working relationship between management and staff</b></li> <li>• <b>Unresolved labour matters</b></li> <li>• <b>Dysfunctional LLF</b></li> <li>• <b>Poor discipline</b></li> <li>• <b>Low morale</b></li> <li>• <b>Poor occupational safety environment</b></li> </ul>	<ul style="list-style-type: none"> <li>• Resolve all outstanding labour matters</li> <li>• Train managers and staff on issues of discipline</li> <li>• Develop occupational safety policy</li> <li>• Ensure functional LLF</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain discipline</li> <li>• Involve staff and unions on certain key decisions</li> <li>• Recognise good performance</li> <li>• Democratise the work environment</li> </ul>	<ul style="list-style-type: none"> <li>• Establish relationships protocols</li> <li>• Maintain discipline and order</li> <li>• Infuse new organisational culture</li> </ul>
	<b>HIGH LEVEL SUPPORTING ACTIVITIES</b>		
	<ul style="list-style-type: none"> <li>• Establish OHS committees</li> <li>• Walk the talk with unions</li> <li>• Enforce discipline</li> <li>• Establish training committee and employment committee</li> </ul>	<ul style="list-style-type: none"> <li>• Schedule of LLF meetings</li> <li>• Train managers to handle disciplinary issues</li> <li>• Give unions observers status in interviews and engage them during strategic planning sessions and other platforms</li> <li>• Brief Unions regularly</li> <li>• Hold staff meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Team building exercises</li> <li>• Avert ill-discipline</li> </ul>

OBJECTIVE: PROMOTE INNOVATION, LEARNING AND GROWTH			
KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/22 and beyond
<ul style="list-style-type: none"> <li>• <b>Poor organisational moral</b></li> <li>• <b>Lack of strategic and organisational buy-in and ownership</b></li> <li>• <b>WSP adopted and in line with the IDP</b></li> <li>• <b>Low community skills base</b></li> </ul>	<ul style="list-style-type: none"> <li>• Review the existing WSP for adoption</li> <li>• Revive partnership with the Institution of high learning on vocational guidance and support</li> <li>• Intensify ABET Training</li> <li>• Develop Mayor's bursary policy</li> <li>• Conduct employee satisfaction survey</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct team building exercises</li> <li>• Create platform for dialogue and information sharing</li> <li>• Constant by-lateral relationship with TVET Colleges</li> <li>• Develop and support the skills centre/s</li> <li>• Increase intake of students in the area into universities and other institutions of high learning</li> <li>• Establish Tswaing Education Trust</li> <li>• Support poor and vulnerable groups</li> <li>• Implement the outcomes of the employee satisfaction survey</li> </ul>	<ul style="list-style-type: none"> <li>• Improve ownership of the learning strategies by community</li> <li>• Improve municipal ownership by communities and stakeholders</li> <li>• Utilise skills existing in the municipality</li> </ul>
	HIGH LEVEL SUPPORTING ACTIVITIES		
	<ul style="list-style-type: none"> <li>• Skills audit</li> <li>• Training needs analysis</li> <li>• Conduct ward based skills profile needs</li> </ul>	<ul style="list-style-type: none"> <li>• Engage the department of education and avail buildings or land for FET colleges</li> <li>• Rebate skills centres (services) and champion its establishment</li> <li>• Identify poor and vulnerable groups for support</li> <li>• Champion the establishment of a trust</li> </ul>	<ul style="list-style-type: none"> <li>• Stakeholder database and engagement plan</li> <li>• Implement learnerships</li> </ul>

OBJECTIVE: IMPROVE TECHNOLOGY EFFECIENCY			
KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/22 and beyond
<ul style="list-style-type: none"> <li>• <b>Review internal controls</b></li> <li>• <b>Integrate Systems</b></li> <li>• <b>Preserve data</b></li> <li>• <b>Automated systems</b></li> </ul>	<ul style="list-style-type: none"> <li>• Adopt and implement information technology governance framework</li> <li>• Appoint an IT steering committee</li> <li>• Draft, adopt and implement IT policies</li> <li>• Upgrade network infrastructure</li> <li>• Automated human resource systems</li> <li>• Automated record management systems</li> <li>• Integrate Supply chain database with Central Supplier Database</li> </ul>	<ul style="list-style-type: none"> <li>• Construct a server room</li> <li>• Implement geographic information system</li> <li>• Support the local youth to establish e-cooperatives in rural areas (service areas)</li> <li>• Integrate different IT systems in remote areas</li> </ul>	<ul style="list-style-type: none"> <li>• Relocate the financial system server to the municipal offices</li> <li>• Fully automated internal business processes</li> <li>• Systems link across the service points</li> <li>• Implement an information infrastructure that promotes economic growth</li> </ul>

## Key Performance Indicators and Targets

<b>Objective: Promote Accountable Efficient and Transparent Administration</b>					
<b>Key performance Indicator</b>	<b>Targets</b>				
	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
Completed Organizational restructuring	100%	review	review	Review	review
Job descriptions completed	-	100%	-	-	-
No of workshops on council policies	4	4	4	4	4
No of policies reviewed	16	10	16	16	16
Reviewed Policies implementation	100%	100%	100%	100%	100%
Internal Control systems developed and implemented	-	100%	-	-	-
Automated personnel management system installed	-	40%	-	-	
Record keeping system installed	-	40%	-	-	-
Conduct assessment of impact of policies	100%	100%	100%	100%	100%



Objective: Recruitment and Retention of Skilled Employees					
Key performance Indicator	Targets				
	2017/2018	2018/2019	2019/2020	2020/2021	2020/2021
Human Resource Development Strategy Developed	60%	80%	100%	100%	100%
Review recruitment policy	100%	100%	100%	100%	100%
Develop Retention Policy	100%	100%	100%	100%	100%
Adoption of retention Policy	100%	100%	100%	100%	100%
Objective: Achieve Employment Equity					
Key performance Indicator	Targets				
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Employment Equity Plan Developed	100%	100%	100%	100%	100%
Employment Equity targets achieved	100%	100%	100%	100%	100%
Objective: Achieve Positive Employee Climate					
Key performance Indicator	Targets				
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Number of LLF Meetings held	3	10	3	3	3
Code of conduct observed	100%	100%	100%	100%	100%
Change management implemented	50%	80%	-	-	-
Employee satisfaction survey recommendations implemented	-	100%	100%	100%	100%
Training of managers on core-competencies	40%	100%	-	-	-

<b>Objective: Promote Innovation Learning and Growth</b>					
<b>Key performance Indicator</b>	<b>Targets</b>				
	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
Skills Audit Conducted	100%	100%	-	-	-
Workplace Skills Development Plan developed	100%	100%	100%	100%	100%
Workplace Skills Development Plan targets achieved	100%	100%	100%	100%	100%
Number of learner ships implemented	3	1	3	3	3
Community skills development initiated	20%	20%	30%	50%	55%
<b>Objective: Improve Technology Efficiency</b>					
<b>Key performance Indicator</b>	<b>Targets</b>				
	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
ICT Governance Framework Developed	100%	20%	-	-	-
Software and Hardware regularly updated	100%	100%	100%	100%	100%
Operational Disaster and Business Continuity Plan Policy	-	100%	-	-	-
Internal Business Processes automated	-	-	-	100%	-
Radio link established with all satellite offices	-	10%	100%	-	-

## 2.17 Financial Viability

The Local Government Strategic Agenda recognizes that the financial viability and management of municipalities is central to building sustainable and effective municipalities. The municipality will have to strive for the following benchmarks over the short, medium and long term period.

- Sound financial management systems
- Development of annual and medium term outlook on revenue and expenditure plans and targets
- Reduced dependency on grant transfers
- Timely and accurate accounting of public resources and effective ant-corruption measures
- Clean audit

The revenue management and cost recovery measures in the municipality are at very low levels. The rate payers have decided to withhold their payments due to poor service delivery. The billing system is corrupt as such many enjoy free services. There are areas under Eskom and some under the municipality and in both instances the indigent policy is not properly managed resulting in the equitable share not been properly used.

The municipality has received negative audit opinions over years and its assets are not properly accounted for. The previous financial statements have not been audited. The fact that the municipality does not have internal and external audit capacity is a setback as that breeds a litany of non-compliances with regulations. The MPAC is in place although it still needs support.

OBJECTIVE: ENHANCE REVENUE COLLECTION			
KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/22 and beyond
<ul style="list-style-type: none"> <li>• Credit control measures</li> <li>• Spiralling debt</li> <li>• Implementation of the MPRA</li> <li>• Dependence on grants</li> <li>• Implementation of the indigent policy</li> <li>• Water and electricity distribution losses</li> <li>• Incorrect and inadequate billing system</li> <li>• Inadequate financial skills</li> <li>• Poor administrative leadership</li> </ul>	<ul style="list-style-type: none"> <li>• Development and implementation of revenue enhancement strategy</li> <li>• Develop writing-off of arrears policy</li> <li>• Review the indigent policy and develop an implementation plan</li> <li>• Repair and install new meters</li> <li>• Implement prepaid meters</li> <li>• Rein fence grants</li> <li>• Appointment of senior managers and key critical post in the Budget and Treasury Office (BTO)-e.g. Accountants</li> <li>• Review the tariffs Develop incentive schemes for payment of services</li> <li>• Improve ICT systems to render accounts and attend to queries</li> </ul>	<ul style="list-style-type: none"> <li>• Implement new tariffs</li> <li>• Implement an integrated billing system</li> <li>• Collect outstanding debts</li> <li>• Update the valuation roll</li> <li>• Implement automated metering system</li> <li>• Increase revenue collection points and easy pay system</li> </ul>	<ul style="list-style-type: none"> <li>• Invest surpluses in systems that will improved service delivery and revenue collection</li> <li>• Improve credit rating</li> </ul>

	HIGH LEVEL SUPPORTING ACTIVITIES		
	<ul style="list-style-type: none"> <li>Assess the efficacy of policies</li> <li>Conduct meter audits</li> <li>Appoint service providers to repair and install new meters</li> <li>Identify old debts and write them off</li> <li>Support the water conservation and management systems</li> <li>Revamp the billing systems (consumer audits)</li> </ul>	<ul style="list-style-type: none"> <li>Appoint service provider for debt collection or do it in-house</li> <li>Install automated metering systems</li> <li>Continuous training and introduction of new technology.</li> </ul>	Identify partners for revenue maximisation

OBJECTIVE: PROMOTE FINANCIAL ACCOUNTABILITY			
KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/22 and beyond
<ul style="list-style-type: none"> <li>Reporting (compliance)</li> <li>Lack of internal controls</li> <li>Lack of internal and external audit capacity</li> <li>Poor DORA reporting and other conditional grants</li> </ul>	<ul style="list-style-type: none"> <li>Ensure all reports are submitted on time (monthly budget statement, quarterly reports, AFS, mid-term performance reviews and annual reports)</li> <li>Implement month and year end procedures</li> <li>Adopt an annual reporting calendar</li> <li>Establish the budget committee for monitoring purposes</li> </ul>	<ul style="list-style-type: none"> <li>Overhaul internal controls</li> <li>Train councillors and officials on audit requirements</li> <li>Improve reporting</li> </ul>	Maintain good internal control systems

<ul style="list-style-type: none"> <li>• <b>Poor supply chain implementation monitoring</b></li> </ul>	<ul style="list-style-type: none"> <li>• Review the supply chain policy</li> <li>• Ensure centralization of supply chain management function in line with organizational structure and financial recovery plan</li> <li>• Ensure the establishment for internal audit</li> <li>• Establish audit committee or use the district's audit committee</li> </ul>		
	<b>HIGH LEVEL SUPPORTING ACTIVITIES</b>		
	<ul style="list-style-type: none"> <li>• MM to receive monthly and quarterly reports from CFO and Managers</li> <li>• Internal and external audit advertised</li> </ul>	<ul style="list-style-type: none"> <li>• Skills audit and gap analysis</li> </ul>	Regular reporting

<b>OBJECTIVE: ACHIEVE CLEAN AUDIT</b>			
<b>KEY ISSUES</b>	<b>STRATEGIES</b>		
	<b>SHORT TERM</b>	<b>MEDIUM TERM</b>	<b>LONG TERM</b>
	<b>2017/18-2018/19</b>	<b>2019/20-2020/21</b>	<b>2021/22 and beyond</b>
<ul style="list-style-type: none"> <li>• <b>Received qualified report</b></li> <li>• <b>Outstanding audit of the previous AFS</b></li> <li>• <b>Poor record management</b></li> <li>• <b>Poor asset management</b></li> </ul>	<ul style="list-style-type: none"> <li>• Develop Post Audit Action Plans ( PAAP) to address the AG Audit findings and queries for previous financial years.</li> <li>• Include AG matters on the performance score card, in line with the performance management system</li> <li>• Review Asset Management Policy for council adoption.</li> </ul>	<ul style="list-style-type: none"> <li>• GRAP Compliance continues</li> <li>• Overhaul record management systems</li> <li>• Appoint Internal and Audit Committees</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain clean audit</li> <li>• Regular reporting on assets</li> <li>• Full compliance with GRAP</li> </ul>

<p><b>and non-compliance with Generally Recognised Accounting Practices (GRAP) standards</b></p> <ul style="list-style-type: none"> <li>• <b>No internal and external audit</b></li> </ul>	<ul style="list-style-type: none"> <li>• Update Asset Register to be GRAP compliant</li> <li>• Do GRAP compliance</li> <li>• Prepare AFS for current financial year (2017-2018)</li> <li>• Establish Audit Steering Committee for AFS and Audit preparations</li> <li>• Submission of AFS and all supporting schedules and registers to the AG on 31<sup>st</sup> August 2018.</li> <li>• Establish AG Audit Steering Committee to support the finalisation of the audit on 30<sup>th</sup> November 2018.</li> </ul>	<ul style="list-style-type: none"> <li>• Review supporting policies</li> <li>• Dispose redundant and obsolete assets</li> </ul>	
	<b>HIGH LEVEL SUPPORTING ACTIVITIES</b>		
	<ul style="list-style-type: none"> <li>• Conduct workshop for all managers on national and provincial treasury circulars, financial policies and financial systems</li> <li>• Establish asset management committees</li> <li>• Conduct asset verification in line with management policy</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous training of all staff on GRAP compliances</li> </ul>	<p>Continuous training and development of all staff</p> <p>All affected managers and BTO staff should be complaint with the Minimum Competency Requirement Framework</p>

#### 2.17.4 Key Performance Indicators and Targets

Objective:	Key performance Indicator	Targets				
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Improve Asset Management	Asset register updated	100%	100%	100%	100%	100%
	Electronic Asset Management System installed	50%	75%	100%	100%	100%
	Number of reports on the status of assets	4	4	4	4	4
	Asset committee established	100%	100%	100%	100%	100%
	Number of meetings of the asset committee	4	4	4	4	4
Achieve Clean Audit	Plan to address Auditor General Queries developed	100%	100%	100%	100%	100%
	Key plans revised in line with Auditor General's directives	100%	100%	100%	100%	100%
	Auditor General's recommendations implemented	100%	100%	100%	100%	100%
	Auditor General's Report included as standing item on Management meetings	100%	100%	100%	100%	100%
Financial Accountability	Number of budget statements submitted	12	12	12	12	12
	Number of quarterly reports submitted	4	4	4	4	4
	Number of Supply Chain Management reports submitted to council	4	4	4	4	4
	Financial Statement submitted to Auditor General	1	1	1	1	1
	Budget process adopted	100%	100%	100%	100%	100%
	Budget approved	100%	100%	100%	100%	100%



<b>Enhance Revenue Collection</b>	Credit Control Policy Reviewed	1	1	1	1	1
	Credit control implemented	100%	100%	100%	100%	100%
	Indigent Policy Reviewed	100%	100%	100%	100%	100%
	Indigent Policy implemented	100%	100%	100%	100%	100%
	% reduction of bad debts	60%	50%	100%	100%	100%
	Review financial investment and policy plan	-	100%	-	-	-
	Data Cleansing conducted	80%	100%	100%	100%	100%
	Bad Debt written off	-	-	-	-	100%
	Billing system automated	60%	100%	100%	100%	100%
	Number of workshop on property Act for consumers conducted	1	2	1	1	1
	All ratable properties registered	80%	100%	100%	100%	100%

## 2.18 Good Governance and Community Participation

Chapter four of the Municipal systems act provides for mechanisms for public participation. The municipality is enjoined by legislation to promote developmental ethos thereby involving communities and stakeholders in the affairs of the municipality. These needs have been further amplified in the government strategic objectives including the ten-point plan.

Key issues pertinent to this area includes, the operation of ward committees, communication between council and the community, relationship between the political and administrative structures of council, inter-governmental relations i.e. between council and other spheres of government including parastatals (where applicable) and key stakeholders as well as measures to deal with corruption and special projects.

The municipality will therefore strive to achieve the following:

- Functional and efficient community participation mechanisms and ward committees
- Effective Community Based Planning System
- Establish feedback mechanisms in order to ensure responsiveness to communities
- Continuous and special focus to historically disadvantaged communities
- Equal and convenient access to municipal services by its communities
- Effective intergovernmental relations
- Corruption free environment

OBJECTIVE: PROMOTE COMMUNITY PARTICIPATION			
KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/22 and beyond
<ul style="list-style-type: none"> <li>• Lack of resources for ward committees</li> <li>• Lack of functional skills for some of the ward committee members</li> <li>• Poor participation by Dikgosi and other stakeholders</li> <li>• Poor participation by sector departments on ward matters and IDP in general</li> <li>• Poor relations between the municipality and Rate Payers Association.</li> </ul>	<ul style="list-style-type: none"> <li>• Train Ward Committees</li> <li>• Improve functioning of ward committees</li> <li>• Resource Community Based Planning</li> <li>• Improve Mayoral outreach programme</li> <li>• Improve reporting of ward issues in council agendas</li> <li>• Establish stakeholder consultative forum</li> <li>• Involvement of dikgosi (MoU)</li> <li>• MOU with Rate Payers Association</li> </ul>	<ul style="list-style-type: none"> <li>• Resourcing ward committees</li> <li>• Increase participation in IGR Forums and enhance participation of sector departments</li> <li>• Review reporting and feedback mechanisms for ward committees</li> <li>• Intergovernmental monitoring and evaluation of projects</li> <li>• Increase imbizos with other sector departments involved</li> <li>• Community satisfaction survey</li> </ul>	<ul style="list-style-type: none"> <li>• Delegation of certain functions to ward committees</li> </ul>
	HIGH LEVEL SUPPORTING ACTIVITIES		
	<ul style="list-style-type: none"> <li>• Ward committee training needs</li> <li>• Quarterly Rep Forum meetings</li> <li>• Audit of stakeholder's interests</li> <li>• Identify stakeholder's specific issues and address them</li> </ul>	Form municipal inter-governmental management committee to involve sector departments	Continues training of ward committees  Sharing of programmes

	<b>OBJECTIVE: IMPROVE COMMUNICATION</b>		
<b>KEY ISSUES</b>	<b>STRATEGIES</b>		
	<b>SHORT TERM</b>	<b>MEDIUM TERM</b>	<b>LONG TERM</b>
	<b>2017/18-2018/19</b>	<b>2019/20-2020/21</b>	<b>2021/22 and beyond</b>
<ul style="list-style-type: none"> <li><b>Establish communication strategy</b></li> </ul>	<ul style="list-style-type: none"> <li>Develop communication policy and strategy</li> <li>Ensure compliance with legislative role of local government communications</li> <li>Implement Govchat portal communication between councillors and community</li> <li>Implement the district's forum communication strategy</li> <li>Strengthen intra-governmental communication coordination</li> <li>Municipal website that is informative</li> </ul>	<ul style="list-style-type: none"> <li>Establish customer service unit</li> <li>Conduct community satisfaction surveys</li> <li>Municipal brand reputation management</li> </ul>	<ul style="list-style-type: none"> <li>Review communication strategy</li> </ul>

OBJECTIVE: PROMOTE ACCOUNTABLE EFFICIENT AND TRANSPARENT ADMINISTRATION			
KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/22 and beyond
<ul style="list-style-type: none"> <li>• Lack of internal and external audit capacity</li> <li>• Anti-Corruption issues not attended to</li> </ul>	<ul style="list-style-type: none"> <li>• Establish Internal Audit Function</li> <li>• Establish Audit Committee</li> <li>• Compile Audit Charter and Plan</li> <li>• Anti-Corruption Strategy Adopted</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a comprehensive audit plan</li> <li>• Strengthen internal Audit Function</li> <li>• Develop comprehensive risk management and fraud prevention policies and implementation strategies               <ul style="list-style-type: none"> <li>○ Risk management policy</li> <li>○ Risk management strategy</li> <li>○ Risk management implementation plan</li> <li>○ Fraud and corruption strategy</li> </ul> </li> <li>• Train MPAC</li> <li>• Submit Audit Reports</li> </ul>	Management of risks
	HIGH LEVEL SUPPORTING ACTIVITIES		
	<ul style="list-style-type: none"> <li>• Recruitments processes</li> <li>• Strategy development</li> <li>• Work shopping councillors and employees</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and work shop plans</li> </ul>	Maintain the risk register

	Key performance Indicator	Targets				
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
<b>Promote Community Participation</b>	Report on functionality of ward committees	100%	100%	100%	100%	100%
	Report format for Ward Committees revised	-	100%	-	-	-
	Resources secured for Ward Committees	100%	-	100%	100%	100%
	Number of capacity building programmes for Ward Committees	2	3	2	2	2
	Number of support initiatives for Traditional Leaders implemented	1	1	1	1	1
	Resolution register developed	100%	100%	-	-	-
	Number of reports on implementation of council resolutions	4	4	4	4	4
	Number of Imbizos held	2	2	2	2	2
	Community Satisfaction survey conducted	-	100%	100%	100%	100%
<b>Improve Communication</b>	Communication Strategy Developed	-	100%	-	-	-
	Municipal website is updated regularly	100%	100%	100%	100%	100%
	Communicate with the community on social media outlets	100%	100%	100%	100%	100%

<b>Promote accountable Efficient and Transparent Administration</b>	Internal Audit function established	100%	-	-	-	-
	Audit Committee Established	-	-	-	-	-
	Audit Charter and Plan Developed and reviewed	100%	100%	100%	100%	100%
	Anti-Corruption Strategy Adopted	-	50%	-	-	-
	Number of Anti-Corruption campaigns implemented	1	2	1	1	1
	Annual Report adopted	100%	100%	100%	100%	100%

## 2.19 Local Economic Development

It has been established that the economy of the Local area is highly dependent on agriculture. Other opportunities can be explored along the service sector and manufacturing in the medium to short term periods.

The medium strategic plan 2014/19 expects the following to be the key outcomes of local economic development as pursued by the municipality, in attaining the objective National Development Plan 2030.

According to the North-West development plan, Tswaing Local Municipality falls within an area that has a medium economic potential but a high socio economic need. The economy has not been improving over years, including the decline in the agricultural sector, which is worrisome. The LED seeks to achieve the following:

- Conducive environment for a thriving and vibrant economy and neighborhoods;
- Development of an employable, educated and skilled citizenry;
- Job creation and access to job opportunities;
- Continuous and positive interactions with all key economic anchors and actors;



OBJECTIVE: PROMOTE AND SUPPORT LOCAL ECONOMIC DEVELOPMENT AND AGRICULTURE			
KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/22 and beyond
<ul style="list-style-type: none"> <li>• <b>Poor support by government and the municipality</b></li> <li>• <b>Low economic activity</b></li> <li>• <b>Shortage of infrastructure (roads) and low water table, the municipality has engaged NMMDM regarding the matter.</b></li> <li>• <b>Lack of skills to develop business plans</b></li> <li>• <b>Poor monitoring of LED projects</b></li> <li>• <b>Marketing of products</b></li> <li>• <b>No LED and Tourism plan</b></li> </ul>	<ul style="list-style-type: none"> <li>• Support Agricultural activities</li> <li>• Implement economic infrastructure projects through MIG, (allocation of 5% of MIG to LED initiatives)</li> <li>• Develop LED and Tourism Strategy adopted</li> <li>• Conduct land audit</li> <li>• Identify retail and other shopping needs</li> </ul>	<ul style="list-style-type: none"> <li>• Host LED Summit</li> <li>• Support SMMEs, cooperatives and other LED initiatives</li> <li>• Job creation through infrastructure investment (EPWP)</li> <li>• Capacity development on LED matters (FET College)</li> <li>• Support agricultural initiatives</li> <li>• Support CPAs</li> <li>• Implement land use management system to stimulate and attract investments(SPLUMA)</li> <li>• Facilitate construction of a mall</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a strong market for products, fresh produce markets development</li> <li>• Market tourism destinations</li> <li>• Collaboration with neighbouring areas for production.</li> <li>• Establish manufacturing centres.</li> </ul>
	<b>HIGH LEVEL SUPPORTING ACTIVITIES</b>		
	<ul style="list-style-type: none"> <li>• Development of the LED Unit</li> <li>• Recruit and appoint staff</li> </ul>	<ul style="list-style-type: none"> <li>• Support CPAs with development of business plans</li> <li>• Upscale project monitoring and mentoring</li> </ul>	<ul style="list-style-type: none"> <li>• Group different and segment producers</li> <li>• Mentoring and development</li> </ul>

	<ul style="list-style-type: none"> <li>• Identify labour intensive projects for EPWP</li> <li>• Prepare for the Led Summit</li> <li>• Identify LED needs across the municipality</li> <li>• Identify land reform needs</li> <li>• Public private partnership in Henk Joubert Game farm</li> <li>• Review LED strategy</li> <li>• Empowering Local Suppliers and contractors through supply chain process</li> </ul>	<ul style="list-style-type: none"> <li>• Support cooperatives and CPAs</li> <li>• Apply for the job fund</li> <li>• Develop SMME Support Strategy</li> <li>• Create jobs through capital projects and other municipal initiatives, EPWP</li> </ul>	<ul style="list-style-type: none"> <li>• Participate in different forums</li> <li>• Tourism development centres and tour guides.</li> <li>• Annual Cultural activity in the Municipality</li> </ul>
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#### 2.19.4 Key Performance Indicators and Targets

OBJECTIVES	Key performance Indicator	Targets				
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
<i>Promote and Support Local Economic Development and Agriculture</i>	Number of Jobs created through LED and capital projects	50	50	200	250	300
	Agriculture and Land Development			-	-	100%
	LED Strategy development	100%	100%	-	-	-
	Municipal Tourism profile development	100%	50%	-	-	-
	Develop Projects Monitoring and Evaluation System	-	100%	-	-	-
	Cooperatives database development	-	100%	-	-	-
	Cooperatives support strategy development	-	50%	-	-	-
	SMMEs support strategies developed	-	50%	-	-	-
	Number of support initiatives for SMMEs/Cooperatives	2	4	6	8	8
	Number of training programmes provided to SMMEs	2	2	4	4	4
	Report on LED needs		100%			
	Impact assessment study of SMME and Cooperatives Support Strategies	-		-	100%	100%

## **2.20 Spatial rationale**

The added Key Performance Area since the local government strategic agenda, migrating towards the local government turnaround strategy relates to spatial rationale. In short this relates to issues of land use and space management. Tswaing Local municipality experience huge spatial dysfunctionality due to lack of proper by-laws related amongst other to land use management, building regulations, environmental by-laws, waste management etc. The Housing Sector plan is currently under review and it will provide spatial guidance for the municipality.

The town planning and building regulation's functions are performed on an adhoc basis through external service providers at times, based on old and outdated by-laws. The land management schemes for different amalgamated towns are still area-based.

Nodal development areas and natural areas of growth do not always have the required services (water, sanitation and electricity) due to poor planning and often dilapidated and over stretched services.

The promulgation of the new planning Act, Spatial and Land Use Management Act, 2013 (Act No. 16 of 2013) SPLUMA has also brought some new dimensions to the planning world and the necessary amendments to the SDF is required to align with the new Act.

Objectives of SPLUMA are as follow:

SPLUMA provides a framework for spatial planning and land use management in South Africa. SPLUMA:

- Specifies the relationship between the spatial planning and land use management system and other kinds of planning;
- Ensures that the system of spatial planning and land use management promoted social and economic inclusion;
- Provides for development principles and norms and standards;
- Provides for the sustainable and efficient use of land;
- Provides for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- Redresses the imbalance of the past and to ensures that there is equity in the application of spatial development planning and land use management systems.

In terms of development, other areas like Atamelang are surrounded by Trust Land whilst Agisanang is private land which makes it difficult for expansion. There is general lack of cadastral and detailed land use information in the rural villages and proper settlement patterns. Some of the current houses are incomplete, yet the needs continue to escalate. This is compounded by a poor housing register that needs to be updated.

<b>OBJECTIVE: PROMOTE SPATIAL INTEGRATION</b>			
<b>KEY ISSUES</b>	<b>STRATEGIES</b>		
	<b>SHORT TERM</b>	<b>MEDIUM TERM</b>	<b>LONG TERM</b>
	<b>2017/18-2018/19</b>	<b>2019/20-2020/21</b>	<b>2021/22 and beyond</b>
<ul style="list-style-type: none"> <li>• <b>Consultation on the reviewed SDF</b></li> <li>• <b>Consultation on the reviewed Housing Sector Plan</b></li> <li>• <b>Lack of town planning and related capacity</b></li> <li>• <b>No building regulations and enforcement capacity</b></li> <li>• <b>Draft land alienation policy</b></li> <li>• <b>No heritage management policy, plan and programmes</b></li> </ul>	<ul style="list-style-type: none"> <li>• The Municipality is intending to strengthen the Structure of Town Planning and Building Section (Units)</li> <li>• Roll out consultations on key plans/policies/strategies</li> <li>• Adopt the reviewed Spatial Development framework</li> <li>• Adopt the reviewed Housing Sector Plan</li> <li>• Develop a strategy of releasing productive and strategic land parcel to the previously disadvantaged</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct land audit</li> <li>• Adopt land alienation policy</li> <li>• Review and adopt land use schemes/policy</li> <li>• Review building regulations</li> <li>• Establish land committees</li> <li>• Develop heritage development plans</li> </ul>	<ul style="list-style-type: none"> <li>• Review and adopt amalgamated land use management schemes</li> <li>• Accelerate land alienation to promote economic development</li> </ul>
	<b>HIGH LEVEL SUPPORTING ACTIVITIES</b>		
	<ul style="list-style-type: none"> <li>• New town planning unit established and recruitment</li> <li>• Identify existing policies and develop roll out plan for consultation</li> <li>• Take item to council on land alienation matters for review</li> </ul>	<ul style="list-style-type: none"> <li>• Identify different land parcels and their current and future use</li> <li>• Appoint service providers for assistance and support regarding land audit</li> <li>• Train land committees</li> <li>• Identify heritage sites and have site development plans</li> </ul>	<ul style="list-style-type: none"> <li>• Workshop communities</li> <li>• Attract and promote investments</li> <li>• Collaborate with other sectors to stimulate development (roads, water, Eskom etc.)</li> </ul>

OBJECTIVE: IMPROVE INTERGRATED DEVELOPMENT SUPPORT AND COORDINATION			
KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/22 and beyond
<ul style="list-style-type: none"> <li>• Inadequate IDP functioning capacity (one IDP Officer and under resourced)</li> <li>• Poor link between IDP and budget</li> <li>• Poor integration with sector departments</li> <li>• Poor monitoring and evaluation</li> </ul>	<ul style="list-style-type: none"> <li>• Resource the IDP Unit (IDP, Monitoring and Evaluation Unit)</li> <li>• Quarterly IDP Rep Forum Meetings and Reporting</li> <li>• PMS Policy Implementation and reporting</li> <li>• Establish Joint Budget and IDP Steering Committees</li> <li>• IDP process plan review</li> </ul>	<ul style="list-style-type: none"> <li>• IDP Review</li> <li>• Quarterly IDP Review meetings</li> <li>• Mid Term and Annual Reporting</li> <li>• Monitoring of MIG projects and other sector projects</li> </ul>	<ul style="list-style-type: none"> <li>• IDP Review</li> <li>• Impact analysis of the IDP</li> <li>• Public participation</li> </ul>
	HIGH LEVEL SUPPORTING ACTIVITIES		
	<ul style="list-style-type: none"> <li>• Allocate staff to IDP and Monitoring Unit</li> <li>• Allocate offices and resources</li> <li>• Review and adopt PMS Framework and SDBIPs</li> <li>• Evaluate committees and recommend realignment</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure review meetings sit and feedback is provided</li> <li>• Prepare in time for mid-term and annual reports engagements</li> <li>• MIG and project reporting templates and reports to council</li> <li>• Internal audit audits projects</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct community satisfaction surveys</li> <li>• Service steering committees</li> </ul>

#### 2.20.4 Key Performance Indicators and Targets

OBJECTIVES	Key performance Indicator	Targets				
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
IMPROVE IDP SUPPORT AND COORDINATION	IDP Process Plan adopted by council	1	1	1	1	1
	IDP Review	1	1	1	1	1
	Number of Internal IDP Review meetings	4	4	4	4	4
	Number of IDP Rep Forum Meeting	4	4	4	4	4
	Mid Term performance assessment report adopted	1	1	1	1	1
	Annual Report Adopted	1	1	1	1	1
	Number of Joint Budget and IDP Steering Committees	4	4	4	4	4

## 2.21 Basic Services and Infrastructure Investment

The basic services and infrastructure key performance area forms the core of the municipality's Integrated Development Plan because it demonstrates the municipality's plan in responding to its primary responsibility of providing basic municipal services. The general state of services in the municipality is currently in a crisis situation. Most of the services are not adequately provided due to lack of resources, inadequate staff, institutional misalignment, lack of tools of trade, poor maintenance of services, aged infrastructure, poor cost recovery and credit control measures etc. Only 89 of 159 posts are filled in the Technical department and technical posts are not filled with the relevant skilled employees.

### Water Services

Ngaka Modiri Molema District Municipality is the Water Services Authority (WSA) and Tswaing Local Municipality a Water Service Provider (WSP).

Tswaing has vast areas of supply schemes making it difficult to have proper maintenance. The water supply areas include: Atamelang Cluster, Delareyville Town, Mofufutso Cluster, Ottosdal Town, Sannieshof A Town and Sannieshof B Cluster (Source: Feasibility Study Draft Report, NMMDM).

Most rural water supply schemes were constructed through the Community Water Supply and Sanitation Programme through the Department of Water and Sanitation as the funding agent and the Ngaka Modiri Molema District Municipality (NMMDM) as the implementing agent. These schemes consist of equipped boreholes, transmission mains, storage tanks and distribution mains. Most of these schemes are currently failing to meet demands at basic level of service for the following reasons: dwindling water tables, failing infrastructure, theft, vandalism and growing demands.

For example, it has about 4 pump stations, some constructed as late as 1995 and their physical conditions are described as poor. There are more than about 265 boreholes and the highest proportion of boreholes with yields above 0.5 l/s, in the whole district are found in the Tswaing Local Municipality (69.37%). The information available indicates that, the majority of existing boreholes are equipped with windmills, followed by diesel pumps, hand pumps and electrical pumps, making maintenance costs higher and unsustainable. Consideration could be made for the use of solar energy to run the boreholes. The same obtains in respect of pipelines and reservoirs. (Source: Water Service Development Plan (WSDP), NMMDM).



Tswaing Local Municipality(TLM) is currently experiencing water shortages. The TLM is short supplied due to dependency of underground water an alternative additional water sources need to be investigated as a matter of priority. The Municipality is currently short supplied of approximately 13Mℓ/d. According to the study (All Towns Study) the Delareyville Town is sufficiently supplied with water and should have however water management needs to be implemented in the area. **(Source: Feasibility Study Draft Report, NMMDM).**

Some of the short to long terms strategies should include:

SHORT TERM	LONG TERM
<ul style="list-style-type: none"> <li>• Develop the water conservation and Demand management plan.</li> <li>• Develop an acute set of baseline data against which any progress can be measured.</li> <li>• Carry out a borehole census to validate and revise the current groundwater use estimates.</li> <li>• Monitoring and registering boreholes that are used for supply and irrigation</li> <li>• Upgrading of bulk water supply scheme for Sannieshof and Ottosdal</li> <li>• Develop and implement preventative maintenance plan</li> </ul>	<ul style="list-style-type: none"> <li>• Identify potential groundwater sources</li> <li>• Purchase irrigation farms with potential water supply,</li> <li>• Importing water from the Vaal River.</li> </ul>

## Sanitation Services

The use of sanitation services stands at:

Type of sanitation	Percentages
Flush Toilet	26.1
Flush Septic Tank	4.9
Chemical Toilet	0.7
VIP	6.5
Pit Latrine	43.1
None	14.3

Source: Tswaing Housing Sector Plan

## Roads and Storm Water

In general, the vast majority of internal roads are in a bad state and require constant maintenance. There is no equipment to maintain roads including financial and human resources.

## Electricity

The Electricity is provided by both the municipality(towns) and Eskom (rural and township areas).

## Street Lighting

Due to lack of resources the street light and high mast lights are also poorly maintained.

## Housing

The municipality has a Housing Sector Plan, which is currently under review. The main purpose of the Housing Sector Plan amongst others is to:

- To ensure *effective allocation* of limited resources, financial and human, to wide variety of potential development initiatives
- To provide *guidance in prioritizing* housing projects in order to obtain consensus for the timing and order to their implementation;
- To ensure more *integrated development* through coordinating cross-sector role players to aligning their development interventions in one plan;
- To provide *effective linkages* between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments;

- To ensure there is a *definite housing focus* in the IDP and SDF with clear direction for future housing delivery across all social and economic categories and locations in the municipality.
- Ensuring that the *contents and process* requirements of planning for housing are adequately catered for in the IDP process

The current waiting list stands at 6497 and the following areas top the list:

Area	Waiting
Khunwana	900
Ganalaagte	681
Vrishgevagt	673
Delareyville 8	1100
Deelpa	530
Geysdorp	650
Sione	200
Shaleng	250
Mofufutso 1 & 2	320
Letsopa	1100
Agisanang	700

**Source: Tswaing Housing Sector Plan**

The Housing Sector Plan will determine the future infrastructure needs and community services including, water, sanitation, hospitals, clinics, schools etc. Read with the Spatial development framework, it will assist the municipality to plan better in-terms addressing the current backlogs, maintaining the existing infrastructure and plan for growth and future development.

This IDP is intended mainly to cause these developmental linkages and assist to change the development land scape of the municipality from Apartheid and Bantustan planning to a more comprehensive and integrated community.

The situation of informal settlement and land grab, is of serious concern because it compromises proper planning and breeds all forms of crime and societal ills. Reports from the local hospitals and clinics indicates that most of fatalities and weekend crimes (assaults, rapes etc) are experienced in informal settlements e.g. Geysdorp and Iraq IN Ottosdal. This is also due to the fact that the area is dark and there are inadequate crime prevention strategies.

### Community Infrastructure

The municipality has about 13 Halls under its management. The need for the development of more halls especially in the rural areas is acute judging from the wards need profile. Other infrastructure falls under the district and provincial and national government. There is however a growing need for a Regional Hospital catering for Tswaing and neighboring municipal areas, judging by the high population growth and the distance between existing hospitals and the municipal area. The development and maintenance of sports centers is also a challenge due to vandalism.

#### **Other Municipal Services**

The municipality manages the cemeteries in the urban areas whereas in the rural areas it is managed by the community and tribal councils. There is a concern of sports facilities that are vandalized including community halls that are over utilized due to general shortage of halls and churches.

#### 2.21.4 Key Objectives, Issues, Strategies and Programmes and Projects

OBJECTIVE: FACILITATE THE PROVISION OF WATER			
KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/22 and beyond
<ul style="list-style-type: none"> <li>• <b>Lack of staff</b></li> <li>• <b>Lack of vehicles and other tools of trait and equipment's</b></li> <li>• <b>Lack of preventative maintenance</b></li> <li>• <b>Water shortage</b></li> <li>• <b>Lack of resources</b></li> <li>• <b>Growing demand</b></li> </ul>	<ul style="list-style-type: none"> <li>• Review the technical departments structure</li> <li>• Appoint managers per service area and other critical staff</li> <li>• Submit water and sanitation needs to the district (WSA and Sedibeng Water)</li> <li>• Purchase necessary tools equipment</li> <li>• Develop business plans to access donor funding</li> <li>• Carry out a borehole census to validate and revise the current groundwater use estimates</li> </ul>	<ul style="list-style-type: none"> <li>• Develop the water conservation and demand management plan</li> <li>• Monitoring and registering boreholes that are used for supply and irrigation</li> <li>• Develop and implement preventative maintenance plan</li> </ul>	<ul style="list-style-type: none"> <li>• Identify potential groundwater sources</li> <li>• Installation of prepaid water meters in villages</li> <li>• Importing water from the Vaal River</li> </ul>
	<b>HIGH LEVEL SUPPORTING ACTIVITIES</b>		
	<ul style="list-style-type: none"> <li>• Determine staff requirements</li> <li>• Recruit qualified staff</li> <li>• Submit other resource needs to</li> </ul>	<ul style="list-style-type: none"> <li>• Submit projects to the district related to all the above plans</li> <li>• Implement the maintenance plan</li> </ul>	Support the district with the above

	the district for support <ul style="list-style-type: none"> <li>• Order and purchase vehicles</li> <li>• Resource service units</li> </ul>	<ul style="list-style-type: none"> <li>• Train staff</li> </ul>	
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KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/22 and beyond
<ul style="list-style-type: none"> <li>• <b>Lack of staff</b></li> <li>• <b>Lack of vehicles and other tools of trait</b></li> <li>• <b>Lack of preventative maintenance</b></li> <li>• <b>Lack of resources</b></li> <li>• <b>Growing demand</b></li> <li>• <b>No di-slugging ponds</b></li> <li>• <b>Service backlogs</b></li> </ul>	<ul style="list-style-type: none"> <li>• Review the technical departments structure</li> <li>• Appoint managers per service area and other critical staff</li> <li>• Submit water and sanitation needs to the district(WSA)</li> <li>• Purchase necessary equipment</li> <li>• Replace of bulk water meters</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the construction of more waste water treatment plants</li> <li>• Refurbish and augment existing plans</li> <li>• Develop and implement preventative maintenance plan</li> <li>• Agree with farmers to di-slugge at farms</li> <li>• Build more VIP toilets</li> <li>• Develop business plans to access donor funding</li> <li>• Application for WSA status</li> </ul>	<ul style="list-style-type: none"> <li>• Find alternative technology to handle the sludge</li> <li>• Upgrading of infrastructure</li> <li>• Develop water service development plan</li> </ul>
	<b>HIGH LEVEL SUPPORTING ACTIVITIES</b>		
	<ul style="list-style-type: none"> <li>• Determine staff requirements</li> <li>• Recruit qualified staff</li> <li>• Submit other resource needs to the district for support</li> <li>• Order and purchase vehicles</li> <li>• Resource service units</li> </ul>	<ul style="list-style-type: none"> <li>• Negotiations with farmers</li> <li>• Submit projects to the district related to all the above plans</li> <li>• Implement the maintenance plan</li> <li>• Train staff</li> </ul>	<ul style="list-style-type: none"> <li>• Support the district with the above</li> </ul>

OBJECTIVE: PROVIDE ELECTRICITY			
KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/22 and beyond
<ul style="list-style-type: none"> <li>• <b>Lack of staff</b></li> <li>• <b>Lack of vehicles and other tools of trait</b></li> <li>• <b>Lack of preventative maintenance</b></li> <li>• <b>Electricity backlogs</b></li> <li>• <b>Upgrading power stations</b></li> <li>• <b>Lack of resources</b></li> <li>• <b>Poor collection</b></li> </ul>	<ul style="list-style-type: none"> <li>• Review the technical departments structure</li> <li>• Appoint managers per service area and other critical staff</li> <li>• Purchase necessary equipment</li> <li>• Develop credit control measures</li> <li>• Submit needs to Eskom</li> <li>• Audit maintenance needs for street lights and high mast lights</li> <li>• Develop electricity Master Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Develop preventative maintenance plans</li> <li>• Submit reviewed needs to Eskom</li> <li>• Develop business plans to access donor funding</li> <li>• Maintain streets and high mast lights</li> <li>• Determine new needs</li> <li>• Explore the use of solar energy systems for street lights, bore holes, pump stations, home use etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Take over the electricity function in all the areas (license areas)</li> <li>• Develop alternative energy sources</li> <li>• Upgrading of electricity infrastructure</li> </ul>
	<b>HIGH LEVEL SUPPORTING ACTIVITIES</b>		
	<ul style="list-style-type: none"> <li>• Determine staff requirements</li> <li>• Recruit qualified staff</li> <li>• Order and purchase vehicles</li> <li>• Resource service units</li> </ul>	<ul style="list-style-type: none"> <li>• Implement the maintenance plan</li> <li>• Train staff</li> </ul>	<ul style="list-style-type: none"> <li>• Engage relevant authorities to obtain the license</li> </ul>



OBJECTIVE: PROVIDE ROADS AND STORM WATER			
KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/22 and beyond
<ul style="list-style-type: none"> <li>• <b>Lack of staff</b></li> <li>• <b>Lack of vehicles and other tools of trait</b></li> <li>• <b>Lack of preventative maintenance</b></li> <li>• <b>Roads backlogs</b></li> <li>• <b>Lack of resources</b></li> </ul>	<ul style="list-style-type: none"> <li>• Review the technical departments structure</li> <li>• Appoint managers per service area and other critical staff</li> <li>• Purchase necessary tools and equipment</li> <li>• Submit needs to the district municipality</li> <li>• Audit maintenance needs</li> <li>• Develop operations and maintenance plan</li> </ul>	<ul style="list-style-type: none"> <li>• Develop roads and storm water master plan</li> <li>• Develop preventative maintenance plans</li> <li>• Develop business plans to access donor funding</li> <li>• Engage province and national for joint maintenance programmes</li> <li>• Approach the district and province to improve roads in rural areas</li> <li>• Develop Road Asset Management System</li> </ul>	<ul style="list-style-type: none"> <li>• Re-classify some of the roads as regional and provincial roads</li> </ul>
	<b>HIGH LEVEL SUPPORTING ACTIVITIES</b>		
	<ul style="list-style-type: none"> <li>• Determine staff requirements</li> <li>• Recruit qualified staff</li> <li>• Order and purchase vehicles</li> <li>• Resource service units</li> </ul>	<ul style="list-style-type: none"> <li>• Implement the maintenance plan</li> <li>• Train staff</li> </ul>	<ul style="list-style-type: none"> <li>• Engage relevant authorities</li> </ul>

OBJECTIVE: FACILITATE THE PROVISION OF HOUSING			
KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/22 and beyond
<ul style="list-style-type: none"> <li>• <b>Housing backlogs</b></li> <li>• <b>Poor monitoring of projects</b></li> <li>• <b>Building regulations not enforced</b></li> <li>• <b>Misallocation of RDP houses</b></li> </ul>	<ul style="list-style-type: none"> <li>• Support the review of the housing sector plans</li> <li>• Support the review of the SDF in line with SPLUMA.</li> <li>• Address all outstanding housing allocation issues</li> </ul>	<ul style="list-style-type: none"> <li>• Support the review of the housing sector plans</li> <li>• Support the review of the SDF in line with SPLUMA</li> <li>• Update the housing needs register</li> <li>• Support functional land use schemes</li> <li>• Enforce building regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Housing accreditation</li> <li>• Implementation of SPLUMA and SDF</li> <li>• Provision of sustainable human settlements</li> </ul>
	HIGH LEVEL SUPPORTING ACTIVITIES		
	Workshops on both sector plans	<ul style="list-style-type: none"> <li>• Development of infrastructure master plan</li> <li>• Link the water and sanitation plans to housing Sector and SDF plans</li> </ul>	Implementation of master plan in relation to infrastructure services

KEY ISSUES	STRATEGIES		
	SHORT TERM	MEDIUM TERM	LONG TERM
	2017/18-2018/19	2019/20-2020/21	2021/22 and beyond
<ul style="list-style-type: none"> <li>• Lack of skilled personnel</li> <li>• Lack tools of trait</li> <li>• Expansion of services to un-serviced areas</li> <li>• Theft and vandalism of sporting facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Review the departmental structure</li> <li>• Purchase equipment and machinery</li> <li>• Conduct needs analysis</li> <li>• Embark on awareness raising campaigns</li> </ul>	<ul style="list-style-type: none"> <li>• Appointment of skilled personnel</li> <li>• Develop preventative maintenance plans</li> <li>• Provide minimum services to un-service areas</li> <li>• Upgrade and maintain sporting grounds</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous training of personnel</li> <li>• Sustain the maintenance plan</li> <li>• Adequate provision of services</li> <li>• Sustained maintenance of sporting facilities.</li> </ul>
	HIGH LEVEL SUPPORTING ACTIVITIES		
	<ul style="list-style-type: none"> <li>• Determine staff requirements</li> <li>• Recruit qualified staff</li> <li>• Order and purchase vehicles and Implement the maintenance plan</li> <li>• equipment</li> <li>• Maintenance of sporting facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Train staff</li> <li>• Develop staff retention policy</li> <li>• Implement the maintenance plan for vehicles and equipment</li> <li>• Implement the maintenance plan for sporting facilities</li> </ul>	<p>Adequately trained personnel</p> <p>Productive personnel</p> <p>Well maintained fleet</p> <p>Well maintained sporting facilities</p>

### Key Performance Indicators and Targets ( Technical Services)

Objective	Key performance Indicator	Targets				
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2021
<b>Project Management Unit</b>	The number of KM of roads and storm water to be constructed		6	6	7	7
<b>Provision of roads maintainance</b>	Number of KMs of roads to be maintained		10km	100km	10km	10km
	The number of KMs to be repaired and maintained		10km	10km	10km	10km
<b>Provision of Water and storm Management</b>	Number of storm water management projects completed	-	3	3	5	3
	% of water network and pumps maintained		100%	100%	100%	100%
	The number of household connected to water network as per received application		100%	100%	100%	100%
<b>Provision of sanitation</b>	Number of households connected to sewer network as per received applications		100%	100%	100%	100%
	% of waste water network and treatment plants maintained		100%	100%	100%	100%
<b>Provision of electricity and high must lights</b>	% of maintenance of underground cables and overhead lines network		100%	100%	100%	100%
	Preventative maintenance plan adopted	-	100%	Review	review	review
	Number of High Mast Lights installed	-	2	2	1	-
	Regular maintenance of high Mast lights	100%	100%	100%	100%	100%

<b>Provision of machanical engeneering</b>	% of maintained and repaired number of vehicles	100%	100%	100%	100%	100%
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### Key Performance Indicators and Targets (Community Services)

KPI/Performance Area	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/23
Total Households	31421	31688	31957	32226	32495	32764
Number of households with access to waste removal services	10 159	10159				
<b>Facilitate the provision of housing</b>	Housing needs register updated		100%	100%	100%	100%
	Town Planning Function established		70%	80%	100%	100%
	Town Planning Scheme Developed (reviewed)		40%	100%	100%	100%
<b>Provide and Maintain cemeteries</b>	Number of Cemeteries upgraded	1	2	2	2	2
<b>Facilitate the provision of Community Infrastructure</b>	Number of sports ground built and upgraded	2	1	-	-	-
	Number of community Halls constructed	2	1	-	3	1
	Number of youth centers constructed	-	-	-	-	5
	Number of community Libraries constructed	-	-	1		-
	Number of taxi ranks upgraded	-	-	1	4	-
	Number of community Thusong centers upgraded	-	-	1	-	-
	Number of Community Parks developed	-	-	-	1	2
<b>Promote Greening and</b>	Number of trees planted	50	20	200	300	400

<b>environmental sustainability</b>	Number of environmental campaigns implemented	2	2	3	3	3
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## **PROJECTS INTERNAL PROJECTS**

### **PRIORITIES**

- Water
- Sanitation
- Storm water and roads
- Electricity
- Community facilities
- Housing
- Job creation
- Environmental challenges

## COMMUNITY SERVICES

### HOUSING PROJECTS

Progress report on various wards IDP Housing Projects 2012 – 2016					
Ward		Description of input	Area	Responsible directorate	Progress/Status quo
Ward 13		Emergency Project – Construction of 3 units	Letsopa Proper	DPLG	Project in progress

### The Human Settlements projects as per the business plan of the Local Government & Human Settlements 2017/18

Ward	Area and number of subsidies	Contract Value	Progress/Status quo
Ward 1	Deelpa : Construction of housing units( 80)	R 10 190 400.00	Contractor appointed (30/10/2017), construction started from 01/03/2018
Ward 1	Witpan 1: Construction of housing units (150)	R 19 023 600.00	Contractor appointed (30/10/2017)
	Witpan 2: Construction of housing units (150)	R 18 991 800.00	Contractor appointed (30/10/2017)
Ward 2	Khunwana: Construction of housing units (96),	N/A	construction progressing well (25 units roofed) most at wall plates stage
Ward 4	Doornlaagte: Housing unit's construction (80)	N/A	Contractor appointed (30/10/2017). Contractor on site
Ward 6	Vriscgewaagte : Construction of housing units( 80)	R 10 122 960.00	Contractor appointed (30/10/2017).
Ward 7	Middelton A (80 Units)	R 6 435 104.00	Contractors appointed (30/10/2017)
	Middlelton B:(80 Units)	R 10 063 760.00	
	Middleton C:(80 Units)	R 9 900 160.00	



Ward 3	Morena : (80 Units) Majeng: (80 Units)	R 9 831 440.00 R 10 388 160.00	Contractor appointed (30/10/2017)
Ward 9	Geysdorp – (500 Units)	N/A	Contractor appointed (30/10/2017)
Ward 8	Informal Settlement Agisanang (Ditshoswaneng) Agisanang :(148 Units)	R 6000.000.00 16 420 156.00	Land purchased – Contract signed  100 units completed, and 48 units not completed
Ward 9	Delareyville Ext 7: (200 Units)	R 23 575 200.00	80 Structures completed,15 approvals awaiting construction. Contractor to be reallocated by Human settlement

Ward	Area and number of subsidies	Status
Ward 3	Sione,Mofufutso 1 & 2 and Shaleng	Proposed Geotechnical Investigation
Ward 10	Ditshoswane (Agisanang	Proposed Feasibility studies – Township establishment
Ward 13	Letsopa Ext 1 & 2	Proposed funding

## MUNICIPAL PROJECTS (MIG)

Below is a list of 2016/17 financial year planned projects. (Incomplete )

Item No.	Project No.	Project Name	Completion Date	Ward	Budget	Progress Status	Expenditure to date
3.	SCM 001/2016/17	Mofufutso Internal Roads	1-Mar-18	3	R 8 979,666.66	The project scope of work which include 1km of paved road and the Calvert bridge is Completed with a limited budget, but there is still outstanding or remaining scope of work amount to 500m which need to be completed.	R 8,759,717.90

Below is a list of 2017/18 financial year planned projects.

Item No.	Project No.	Project Name	Completion Date	Ward	Budget	Progress Status	Expenditure to date
1.	SCM 001/2017/18	Ganalaagte Internal Roads	End of July 2019	5	R6 million	Matter settle out of court, and the project is in the re-evaluation stage (anticipate appointing the contractor on the second week of April 2018.	R 2,587,857.34
2.	SCM 004/2017/18	Geysdorp Internal Roads	16-Mar-18	9	R5 million	Construction Phase, 94% Progress	R 4,589,012.67
3.	SCM 003/2017/18	Vrischgewaagd Internal Roads	2-Mar-18	6	R6 million	Construction Phase, 85% Progress	R 5,036,453.29
4.	SCM 002/2017/18	Agisanang Taxi Route	6-Apr-18	8	R6 million	Construction Phase, 96% Progress	R 5,739,215.689
5.	SCM 005/2017/18	Delareyville Internal Roads	2-Mar-18	14	R6 million	Construction Phase, 60% Progress	R 2,239,429.65

Below is a list of 2018/19 financial year planned projects.

Item No.	Project No.	Project Name	Completion Date	Ward	Budget	Progress Status	Expenditure to date
1.	SCM 001/2018/19	Agisanang/Philandaba Internal Roads	2020	10	R 8 000 000	Planning Phase	R 0.00
2.	SCM 004/2018/19	Letsopa Internal Roads and Storm water	2020	12	R 8 000 000	Planning Phase	R 0.00
3.	SCM 003/2018/19	Shaleng Internal Roads	2020	03	R 6 000 000	Planning Phase	R 0.00
4.	SCM 002/2018/19	Letsopa Thusong Centre	2020	11	R 5 000 000	Planning Phase	R 0.00
5.	SCM 005/2018/19	Delareyville Taxi Rank Fencing	2020	14	R 1 500 000	Planning Phase	R 0.00
6.	SCM 006/2018/19	Agisanang sports ground	2020	08	R10 550.000 .00	Planning Phase	R0. 00
7.	SCM 007/2018/19	Khunwana Internal Road	2020	02	R 7000 000.00	Planning Phase	R0.00

## BLOCKED PROJECTS

Item No.	Project No.	Project Name	Ward	Budget	Expenditure	Progress Status
1.	SCM 007/2013/14	Atamelang Internal Roads	Ward 7	R 6 000 000	R 5 383 298.00	The project is incomplete due to failure of the contractor to perform his obligation and labour unrest
3.	SCM 002/2015/16	Khunwana Internal Roads, Phase 1	Ward 2	R 6 000 000	R 3 060 647.55	The Project is incomplete due to poor performance of the contractor

## LOCAL ECONOMIC DEVELOPMENT

### LIST OF LEARNERSHIP, APPRENTENSHIP AND SKILLS PROGRAMMES 2017/18

NAME OF THE PROGRAMME	PLACE	NO OF LEARNERS	DURATION OF COURSE	TRAINING
1. WATER & SANITATION NQF 4	OTTOSDAL, DELAREYVILLE	50	12 MONTHS	LEARNERSHIP PROGRAMME
2. SECURITY NQF 5	DELAREYVILLE	95	12 MONTHS	LEARNERSHIP PROGRAMME
3. WASTE MANAGEMENT NQF 5	ATAMELANG	20	3 MONTHS	SKILLS DEVELOPMENT PROGRAMME
4. DRESSMAKING NQF 1	DELAREYVILLE	20	3 MONTHS	SKILLS DEVELOPMENT PROGRAMME
5. CONSTRUCTION: PAINTING NQF 3	ATAMELANG	20	3 MONTHS	SKILLS DEVELOPMENT PROGRAMME
6. DRIVING LICENCE CODE C1	DELAREYVILLE	20	3 MONTHS	LEARNERSHIP PROGRAMME
7. CONSTRUCTION: MASONRY NQF 3	ATAMELANG	20	3 MONTHS	LEARNERSHIP PROGRAMME
8. ENVIRONMENTAL EDUCATION, TRAINING AND DEVELOPMENT PRACTICE NQF 5	ATAMELANG	20	3 MONTHS	LEARNERSHIP PROGRAMME

9. BROILER PRODUCTION NQF 2	OTTOSDAL	24	12 MONTHS	LEARNERSHIP PROGRAMME
10. CARBON STEEL PLATE (STRUCTURAL WELDING) NQF 2	DELAREYVILLE	24	12 MONTHS	LEARNERSHIP PROGRAMME
11. CONSTRUCTION: MASONRY NQF 3	SANNIESHOF	24	3 MONTHS	LEARNERSHIP PROGRAMME
12. CONSTRUCTION PLUMBING	ATAMELANG	24	3 MONTHS	LEARNERSHIP PROGRAMME
13. CONSTRUCTION: TILLING NQF 3	DEELPAN	24	3 MONTHS	LEARNERSHIP PROGRAMME

## NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY PROJECTS 2017/18

CAPITAL PROJECTS	VTSD	WARD	STATUS	BUDGET from 2017- 2018
<b>WATER</b>				
Ottosdal Bulk Water Supply & Reticulation Phase 2	Town	13	Contractor appointed	R 30 000 000
Sannieshof/Agisanang Bulk Water Supply & Reticulation	Township	8 and 10	Tender stage	R 15 000 000.00
<b>SANITATION</b>				
Sannieshof Wwtw	Town	8 and 10	Procurement Process Phase	R 20 000 000.00
Delareyville Wwtw	Town	14	Completed	R 600 000



## SECTOR DEPARTMENTS

### ESKOM 2018/19

2018/2019 PLANNED PROGRAMME-ESKOM		
PROJECT NAME	NO. OF CONNECTIONS	STATUS
Dooornlaagte ext phase 3	40	Design Stage
Geysdorp	13	Design Stage
Mofufutso ext phase 2	25	Design Stage
Majeng ext	26	Design Stage
Manonyane ext phase 2	25	Design Stage
Tswaing LM infills type 1	200 (includes all submission of infills from different wards)	List to be submitted customer services

# **SOCIAL DEVELOPMENT TSWAING SERVICE POINT PROJECTS 2018/19**

<b>NO .</b>	<b>ORGANISATION NAME</b>	<b>STATUS</b>	<b>WARD</b>	<b>AREA</b>	<b>NO. OF BENEFICIARIES</b>	<b>CONTACT PERSON&amp; NO.</b>	<b>Recommended funding for 2018/2019</b>
<b>OLDER PERSONS PROGRAMME</b>							
<b>1.</b>	Huis Delarey	NPO 002-083	14	Delareyville	30	MrSteyn 082 780 4960	R 1 173 617 40
<b>2.</b>	SAVF Lou Van Wyk	NPO 10-875	8	Sannieshof	35	Marrieta 083 451 3821	R924 000.00
<b>3.</b>	Legae La Bone Old Age Home	NPO 084-721	06	Vriesgewacht	32	Julia Keikabile 076 555 3819	R897 600.00
<b>4.</b>	Thusanang Old Age Club	NPO 084-719	07	Atamelang	45	DikelediKhumoeng 076 687 4180	R388 475.00
<b>5.</b>	ItsosengAganang	NPO 041-427	08	Agisanang	30	Joseph Kgopa 072 317 0170	R254 045.00
<b>6.</b>	Itsoseng Bakolobeng	NPO 043-636	05	Ganalaagte	28	Sara Legoete 065 839 4360	R 248 850.00
<b>7.</b>	Seipelaale Service Club	NPO 097-584	02	Khunwana	48	Rebecca Toodi 073 6589914	R 370 971.34
<b>8.</b>	ItekengBagodi	NPO 133-575	06	Vriesgewacht	29	Martha Melani 084 880 8456	R 192 150.00
<b>9.</b>	Kagiso Elderly School	NPO 139-343	05	Gannalaagte-Rakgwedi	28	Mpho 083 893 9712	R262 920.00
<b>10.</b>	TshegetsangService Club	NPO 148-986	01	Deelpa	28	WelheminaLens 076 187 7341	R 196 260.00

<b>11.</b>	Ikageng Service Club	NPO 172 - 406	07	Middleton B	25	Martha Kgasu 083 717 5966	Business plan not compliant
<b>DISABILITY PROGRAMME</b>							
<b>NO .</b>	<b>ORGANISATION NAME</b>	<b>STATUS</b>	<b>WARD</b>	<b>AREA</b>	<b>NO. OF BENEFICIARIES</b>	<b>CONTACT PERSON&amp; NO.</b>	<b>Recommended funding for 2018/2019</b>
<b>12.</b>	Letsopa Disable Centre	NPO 164-294	12	OttosdalLetso pa	31	Lenah Maloetsi (Centre Manager) 084 995 1359.	R438 000 .00
<b>HIV &amp; AIDS PROGRAMME</b>							
<b>NO .</b>	<b>ORGANISATION NAME</b>	<b>STATUS</b>	<b>WARD</b>	<b>AREA</b>	<b>NO. OF BENEFICIARIES</b>	<b>CONTACT PERSON&amp; NO.</b>	<b>Recommended funding for 2018/2019</b>
<b>13.</b>	The Good Samaritan Project	NPO 094-693	12	Letsopa	25 Care Givers	Mr Ben Kolojane 073 252 4261	R995 592.00
<b>14.</b>	Seboma Care & Support Group	NPO 070-916	15	Letsopa	14 Care Givers	MsMotaung 084 334 8665	R838 422.00
<b>15.</b>	Kopano Hospice	NPO 080-101	04	Kopela	21 Care Givers	Mr N Motlhaolwa 078 590 3032/ 081 024 5362	Business plan not compliant
<b>16.</b>	Divine House Community Center	NPO 103-942	04	Kopela	20 Care Givers	MsMoheta 071 254 3608	R996 342.00
<b>17.</b>	Tshireletso Community Care	NPO 043-611	03	Mofufutso 2	21 Care Givers	MsLeboe 082 297 4835	Business plan not compliant

	Services						
18.	Reatlegile HCBC	130-763	01	Deelpan	18 Care Givers	MrKatlegoTuwe 078 263 0588	R931 242.00
<b>FAMILIES PROGRAMME</b>							
NO .	ORGANISATION NAME	STATUS	WAR D	AREA	NO. OF BENEFICIARI ES	CONTACT PERSON& NO.	Recommend ed funding for 2018/2019
19.	Are agisaneng community service	NPO 107-052	13	Ottosdal Letsopa	16	Letlhogonolo Williams 072 460 3259	R458 800
20.	AtlegangBorra Community service	NPO 139-052	13	Ottosdal Letsopa	14	OlehileMorwe 072 064 2413	R543 964
<b>CHILD CARE AND PROTECTION</b>							
NO .	ORGANISATION NAME	STATUS	WAR D	AREA	NO. OF BENEFICIARI ES	CONTACT PERSON& NO.	Recommend ed funding for 2018/2019
21.	SAVF	NPO 001-459	14	Delareyville	04	Ms. J. Odendaal 053 9480419	R352 340.00

<b>PARTIAL CARE &amp; ECD</b>							
<b>NO .</b>	<b>ORGANISATION NAME</b>	<b>STATUS</b>	<b>WARD</b>	<b>AREA</b>	<b>NO. OF BENEFICIARIES</b>	<b>CONTACT PERSON&amp; NO.</b>	<b>Recommended funding for 2018/2019</b>
<b>22.</b>	Tswelelang Crèche	NPO 082-664	13	Ottosdal	40	Ms Pauline Molaodi 074 620 5495	R229 500.00
<b>23.</b>	Elisa Learning Centre	NPO 015-366	13	Ottosdal	90	Ms Elisa Pelele 082 542 8481	R275 400.00
<b>24.</b>	The Rainbow Crèche	NPO 082-488	13	Letsopa	92	Ms Norah Motlhabi 079 413 0662	R364 320.00
<b>25.</b>	Thuto Thebe Crèche	NPO 021-489	13	Letsopa	44	Ms Dolly Modisakeng 072 358 9525	R279 400.00
<b>26.</b>	Konkolodi E.L.C	NPO 069-461	5	Ganalaagte	75	MsPhodiso Pelele 083 493 7426	R297 000.00
<b>27.</b>	Rethabile E.LC	NPO 102-636	1	Deelpan	42	Evelyn Lesole 082 538 0757	R166 320.00
<b>28.</b>	Tiisang E.L.C	NPO 076-088	4	Doornlaagte	38	Elisa Ditira 072 328 2633	R317 000.00
<b>29.</b>	Mmabanakgothlang Crèche	NPO 059-053	8	Agisanang	120	SophyLentsela 071 207 0547	R431 640.00
<b>30.</b>	Oageng E.L.C	NPO 081-334	2	Khunwana	22	MotlagomangMotlhabane 082 053 2031	R95 072.00
<b>31.</b>	ThutoBoswa Crèche	NPO 097-636	4	Kopela village	68	Mary Dipheko 073 969 6566	R208 080.00
<b>32.</b>	Gabadise E.L.C	NPO 076-081	3	Shaleng	41	MapuleSelaledi 072 753 0574	R162 360.00

<b>33.</b>	Itekeng Crèche	NPO 031-266	13	Letsopa	90	EngelinaLeeu 073 456 4336	R277 320.00
<b>34.</b>	Diphetogo E.L.C	NPO 071-278	6	Vriesgewacht	60	MitaBuso 076 635 0335	R320 760.00
<b>35.</b>	RefilwethutokaKgotso E.L.C	NPO 089-311	4	Ntuane	70	Elisabeth Tlholatlung 073 438 3331	R277 200.00
<b>36.</b>	Galeitsewe E.L.C	NPO 085-607	3	Mofufutso 1	45	Gladys Maqolo 073 807 8258	R238 275.00
<b>37.</b>	Boasa E.L.C	NPO 091-062	7	Atamelang	30	Maria Deck 078 367 1027	R91 800.00
<b>38.</b>	Ipontsheng E.L.C	NPO 062-987	5	Ganalaagte village	51	FrancinahKgaoganye ng 078 140 2550	R237 600.00
<b>39.</b>	Oabile E.L.C	NPO 079-471	3	Morena village	3	SaphiraMotshwari 076 871 3748	R118 800.00
<b>40.</b>	Lesedi II Crèche	NPO 056-331	1	Bossies farms	1	Joyce Senkwente 082 367 5872	R166 320.00
<b>41.</b>	Marang E.L.C	NPO 097-589	4	Thawane village	4	Pauline Molete 072 606 6183	R87 120.00
<b>42.</b>	GaleboeSedumedi Community Creche	NPO 084-487	7	Middleton c	7	MotsumiMatlakala 073 358 4138	R95 040.00
<b>43.</b>	John Wesley Creche	NPO 115-543	7	Atamelang	7	Maureen Molaolwa 072 647 9598	R194 040.00
<b>44.</b>	Tshedimosetso Crèche	NPO 061-713	13	Ottosdal	13	Johanna Magome 078 216 5222	R194 040.00
<b>45.</b>	Tirisanommogo E.L.C	NPO 097-552	4	Diretsane	50	Lydia Molefe 083 925 8191	R461 400.00
<b>46.</b>	Barakile E.L.C	NPO	2	Khunwana	23	Seepamore Martha	R79 200.00

		080-162		village		073 1272659	
<b>47.</b>	Setlhare E.L.C	NPO 074-083	2	Khunwana	40	BasetsanaSelebano 078 7465144	R158 400.00
<b>48.</b>	Readumela E.L.C	NPO 081-932	3	Middleton b	48	Merriam Mokorwane 078 5608 563	R194 040.00
<b>49.</b>	Buang E.L.C	NPO 073-343	3	Sione	31	GomolemoBosigo 083 7295418/ 071 9065838	R122 760.00
<b>50.</b>	KgotlaYa Me E.L.C	NPO 136-151	3	Mofufutso 11	40	Jane Melken 073 9978515	R155 400.00
<b>51.</b>	Serite E.L.C	NPO 124-101	2	Khunwana	60	KokeletsoMosonke 073 0616977	R237 600.00
<b>52.</b>	Itumeleng E.L.C	NPO 136-282	1	Deelpa	49	Johanna Motlhasedi 078 1847522	R149 940.00
<b>53.</b>	Balekane Crèche	NPO 082-660	13	Ottosdal	41	RatanangNche 082 0524798	R137 700.00
<b>54.</b>	Modimo Ole Tlhakoreng La Gago	NPO 138-851	5	Ganalaagte	24	Josephine Monageng 0730281185	R95 040.00
<b>55.</b>	Keatlaretse Boitshepo E.L.C	NPO 091-078	3	Mofufutso 2	30	M.kgengwe 083 990 1544	R118 800.00
<b>56.</b>	Uitschot Creche	NPO 136-095	12	Ottosdal	45	Mmaterena Mkgaje 0767594714	R 167.400 .00
<b>57.</b>	Happy Day Creche	NPO 139-254	06	Vriesgewacht e	29	Maria Sebotso 0724886640	R107.880.00
<b>58.</b>	Tshedimoso E.L.C	NPO 135-909	07	Atamelang	33	Rina Monageng 0829614059	R220 000 00

<b>VICTIM EMPOWERMENT SERVICE</b>							
<b>NO .</b>	<b>ORGANISATION NAME</b>	<b>STATUS</b>	<b>WAR D</b>	<b>AREA</b>	<b>NO. OF BENEFICIARIES</b>	<b>CONTACT PERSON&amp; NO.</b>	<b>Recommend ed funding for 2018/2019</b>
<b>59.</b>	Lerethabetse Victim Empowerment	NPO 164-710	11	Ottosdal – Letsopa Location	14	Project Manager (MrKgosiKgampe) 072 680 6017 018 571 4002	R300 000 .00
<b>CRIME PREVENTION PROGRAMME</b>							
<b>NO .</b>	<b>ORGANISATION NAME</b>	<b>STATUS</b>	<b>WAR D</b>	<b>AREA</b>	<b>NO. OF BENEFICIARIES</b>	<b>CONTACT PERSON&amp; NO.</b>	<b>Recommend ed funding for 2018/2019</b>
<b>60.</b>	Tshedimosetso Crime Prevention	NPO		Letsopa Location	11	MsMangena 0613627933	R683 100.00
<b>61.</b>	Thebe YaSetshaba	NPO	06	Vriesgewaght	06	MrMokhondo 076 655 9556	Business plan not compliant
<b>COMMUNITY DEVELOPMENT</b>							
<b>NO .</b>	<b>ORGANISATION NAME</b>	<b>STATUS</b>	<b>WAR D</b>	<b>AREA</b>	<b>NO. OF BENEFICIARIES</b>	<b>CONTACT PERSON&amp; NO.</b>	<b>Recommend ed funding for 2018/2019</b>
<b>62.</b>	Motheo Sewing	2016/001770/	04	Kopela	11	Emily Mokgakala	R793 313.00



	Cooperative	24				078 7750044	
<b>63.</b>	Divine House Community Centre CNDC	NPO 103-942	04	Kopela	06	Mr. Mazibuko 072 3780862	R356 081.50
<b>64.</b>	Manamolela Brickmaking Project	2014/020865/ 24	06	Manamolela	06	David Kgantsi 072 7444232/ 078 1716406	R1 521 158.9 5

#### **NYS PROGRAMME**

<b>65.</b>	<b>NATIONAL YOUTH SERVICE</b>	<b>TRAINING ON MIXED FARMING</b>	<b>4 &amp;5</b>	<b>GANNALAAGTE AND KOPELA</b>	<b>50 X YOUNG PEOPLE</b>	<b>NONE</b>	<b>Each young person receives a stipend of R1 980.00 per month</b>
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## DEPARTMENT OF AGRICULTURE

### **TSWAING PROJECTS: 2017/18/19**

<b><u>PROJECT NAME</u></b>	<b><u>LOCATION</u></b>	<b><u>PROJECT STATUS</u></b>	<b><u>BUDGET</u></b>
1. Thabakwena Goat Project	Mofufutso 1 (Ward 3)	Project in progress	686,020.00
2. Dwaalkraal Veg. Project	Dwaalkraal Farm (Ward 8)	Project in progress	677,120.00
3. Sehloho Milling Project	Mofufutso 1(Ward 3)	Project in progress	2,000,000.00
4. Khunwana Milling	Khunwana (Ward 2)	Project in progress	1,000,000.00
5. Tswaing Milling	Manamolela (Ward6)	Project in progress	1,000,000.00
6. Crop Massification	Ngaka Modiri Molema District (Sannieshof, Mofufutso, Khunwana, Kopela, Witpan, Klippan, Geysdorp, Leeuspruit, Delareyville and Deelpan	Project in progress	15,794,500.00

## DEPARTMENT OF EDUCATION

Item No.	Project name	Project location	Project type	Ward	Year	Budget	Progress Status
1	<b>Duikerbos Primary School</b>	Geysdorp	Renovation	9	2017-2018	40 million	inprogress
2	<b>George Madoda Secondary</b>	Delareyville	Sanitation water	9	2017-2018	R 170 000	pending
3	<b>Manamolela Primary School</b>	Manamolela	Additional classes for grade R	06	2019-2020	R3 million	-
4	<b>Mogawane Moshwete</b>	Khunwana	sanitation	02	2017-18	R400 000	-
5	<b>Naledi Primary School</b>	Ottosdal	water	11	2019-2020	R400 000	-

6	Reatlegile Primary School	Delareyville	water	14	2019-2020	R400 000	-
Item No.	Project name	Project location	Project type	Ward	Year	Budget	Progress Status
7	Thebeyame Primary School	Kopela	Full service Administration materials etc	01	2017-2018 2018-2019	R300 000 R 2.7million	-
8	Tlhoafalo School	Sannieshof	Additional classes	08	2018-2019 2019-2020	R7 million R5.3 million	-
9	Uitskot Primary School	Vermas	Additional classes	12	2017-2018	R1.5million	-
10	Kelebogile Primary School	Ntuane	renovation	04	2017 2018 2018-2019 2019-2020	R17 milllion R11.5 million R8.8 million	In progress
11	Leruntse Lesedi school	Vresgewagte	renovation	06	2017-2018	R2million	-

Item No.	Project name	Project location	Project type	Ward	Year	Budget	Progress Status
12	Mofufutso Primary	Mofufutso	maintenance	03	2018-2019	R7.4 million	-
13	Mogawane Moshwette	Khunwana	maintanence	02	2018-2019	R740 000	-
14	Mokope Primary School	Middleton	maintenance	07	2018-2019	R740 000	-
15	Noto Secondary School	Kopela	renovation	04	2017-2018 2018-2019 2019-2020	R20 million R5.6 million R5.3 million	Active
16	Ramokonyane	Kopela	renovation	04	2017-2018 2018-2019 2019-2020	R23 million R9.9 million R9.7 million	Active
17	Agisanang Primary School	Agisanang	Full service Full service sanitation	08	2017-2018 2018-2019 2018-2019	R250 000 R1.7 million R2.6 million	Active

## CONCLUSION

The municipality clearly finds itself in a very difficult situation both in terms of internal restructuring and service delivery in general. Much as the status quo indicate some pockets of success and improvement of the socio-economic aspects, a lot still needs to be done in order to completely turn the tide against poverty, joblessness and inequality.

This IDP is an honest acknowledgement of the shortcomings and now matched with strategies and high-level activities to eliminate the challenges. The community needs have been prioritized and the proposed programmes and projects have been identified to systematically address the needs. A short to long term strategy has been crafted notwithstanding the shortage of resources. The municipality will have to find creative ways to mobilise the resources including accessing donor funding to address mostly its current challenges related to internal transformation and setting up systems for long term prosperity.

Most of the projects that form part of the community needs are implemented through other agencies or by other Sector Departments. The most pressing need is water and sanitation, and together with the Ngaka Modiri Molema District Municipality, a fair attempt has been made to identify projects and develop a multi-year implementation programme. The same has been done in respect of MIG projects to ensure that the programmes indeed respond to community needs.

It is also very important that whilst this IDP is rural bias and seeks mainly to address the service backlogs, investments should also be made in the refurbishment and upgrading of the existing infrastructure mainly found in the urban centres and townships in order to stimulate economic growth and keep up with urbanization. Such infrastructure investment will be mainly in the refurbishment and upgrading of water and sewer plants, electrical power stations, roads and storm water etc.

Interaction with other departments in order to promote intergovernmental planning and execution is one of the glaring weaknesses. It is for this very reason why the IDP is found wanting in respect of departmental plans and projects. During the consultation process, stakeholders including sector departments will be invited for further inputs. This interaction has to be sustained beyond just project identification but should include co-monitoring and evaluation of the implementation of the IDP on a frequent basis.

The IDP and Budget will later be integrated into an annual Service Delivery and Budget Implementation Plan (SDBIP). The plan will be adopted after council has approved the IDP and later form the basis of the performance agreements for senior managers.

*.... End ...*