



**2010/2011
TOP LAYER SERVICE DELIVERY BUDGET AND
IMPLEMENTATION PLAN**

**(Implementation of the Integrated
Development Plan)**

2010/2011

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GENERAL INFORMATION

GENERAL INFORMATION AS AT 27 May 2010

MEMBERS OF THE MAYORAL COMMITTEE AND THEIR PORTFOLIO COMMITTEES

- Cllr. G.K.M. Lobelo : Executive Mayor
- Cllr. P.K. Thiba : Budget and Treasury
- Cllr. K.G. Sereko : Corporate Services
- Cllr. C.E. Tladinyane : Economic Development, Tourism and Agriculture
- Cllr. D. Zethi : Community Health, Social Development & Community Services
- Cllr. N.W. Skalk : Community Participation, Engineering & Technical Services

SPEAKER

- Cllr. P. Kgosieng

COUNCILLORS

- Cllr. G.K.M. Lobelo : Directly Elected
- Cllr. P.W. Kgosieng : Directly Elected
- Cllr. P.K. Thiba : Directly Elected
- Cllr. K.G. Sereko : Directly Elected
- Cllr. C.E. Tladinyane : Directly Elected
- Cllr. J.D. Zethi : Directly Elected
- Cllr. N.W. Skalk : Directly Elected
- Cllr. J. D. Franzsen : Directly Elected
- Cllr. M.M. Sekopetswe : Directly Elected
- Cllr. O.J. Tshenkeng : Directly Elected
- Cllr. T.M. Lenkopane : Kagisano Local Municipality
- Cllr. M.S. Thue : Kagisano Local Municipality
- Cllr. D.E. Masipa : Kagisano Local Municipality
- Cllr. Joyce Molebalwa : Mamusa Local Municipality
- Cllr. C.P. Herbst : Mamusa Local Municipality
- Cllr. P. Letebele : Lekwa-Teemane Local Municipality
- Cllr. K.M. Kgosieng : Greater-Taung Local Municipality
- Cllr. T.S. Matlapeng : Greater-Taung Local Municipality
- Cllr. L.V. Kelaotswe : Greater-Taung Local Municipality
- Cllr. O.M. Matong : Greater-Taung Local Municipality
- Cllr. J. A. Adonis : Naledi Local Municipality
- Cllr. O. Ndamane : Greater-Taung Local Municipality
- Cllr. K. Sereisho : Naledi Local Municipality
- Cllr. G. J. Tshipo : Greater-Taung Local Municipality
- Cllr. S.K.M. Namusi : Molopo Local Municipality
- Kgosi. W. Motlhabane
- Kgosi. T. Mankuroane
- Kgosi. O.G. Letlhogile
- Kgosi. K.I. Mothibi

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EXECUTIVE STRUCTURE

- Mr. A.I. Kekesi : Municipal Manager
- Mrs. D. Mongwakets : Senior Manager: Internal Audit
- Dr. G.N. Malebe : Senior Manager: Corporate Services
- Mr. D.M. Thornhill : Chief Financial Officer
- Mr. M.S. Hayat : Senior Manager: Project Management Unit
- Mr. F. Cawood : Senior Manager: Engineering Services
- Mr. K. Kehositse : Senior Manager: Office of the Executive Mayor
- Mr. R. Ntshangase : Senior Manager: Economic Development, Tourism & Agriculture
- Mr. Z. Tshetlho : Acting Senior Manager: Community Services

GRADING OF LOCAL AUTHORITY

Category C, Grade 4

AUDITORS

Office of the Auditor-General

AUDIT COMMITTEE

Ms J.S. Masite (**Chairperson**)
Ms. M. Seleho
Mr E. Van Rensburg
Mr S. Williams
Mr G. Dlanjwa
Mr G. Jarvis

BANKERS

Standard Bank

MAP OF THE DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY

Refer page 9 for the area of the Dr Ruth Segomotsi Mompoti District Municipality

REGISTERED OFFICE

60 Market Street	P.O. Box 21
VRYBURG	VRYBURG
8601	8600
Telephone	: (053) 927 2222
Fax	: (053) 927 2401

UNIVERSAL RESOURCE LOCATOR (URL)

Website: <http://www.bophirima.co.za>

2010/2011 Top-Layer SDBIP

FOREWORD BY THE EXECUTIVE MAYOR

This 2010/2011 Draft Top-Layer Service Delivery Budget and Implementation is approved against the backdrop of being informed by the approved 2010/2011 IDP, Budget and Municipal Turnaround Strategy.

This document will serve as an operational plan for the entire financial year, and will be continuously monitored and evaluated on a quarterly basis. It also forms the core element of the performance agreement(s) of the Municipal Manager and Section 57 Managers respectively. Their performance will also be evaluated periodically during the 2010/2011 financial year.

Our IDP and Budget process underwent a rigorous process of all stakeholder consultations i.e. our six local municipalities and district community at large. I can assure all that the inputs made were not in vain and it really helped us as politicians and administrators to align our priorities and limited resources accordingly.

The Local Government Turnaround Strategy was an eye-opener as it afforded us with the opportunity to conduct thorough introspection in terms of identify those impediments, and determine unblocking actions to ensure that we are being efficient in the delivery of services to the district community.

I strongly believe that this will give our community an assurance that this municipality is geared towards addressing their needs and will go an extra mile to reach out to them irrespective of where they reside.



Cllr. GKM Lobelo
Executive Mayor
28 June 2010

2010/2011 Top-Layer SDBIP

OVERVIEW BY THE MUNICIPAL MANAGER

The SDBIP is a strategic implementation and monitoring tool that enables the executive to implement the mandates of the council as informed by the community at large. I concur that this time we have really turned things around, the way we have been doing things and the way we want to do the right things.

Our planning process has been rigorous and was directed by a bottom-up approach. In the literal sense we really stopped for about two months during the financial year and took a mirror, looked at ourselves, asked questions on what we really want to be as the municipality and reflected in the past what we have been doing.

It came out clearly that they have been serious challenges regarding our performance in certain areas, and the consultative process we conducted gave us a leverage to strategically identify where we are weak, the bottlenecks and deciding of mechanism to unblock and see how best can we address the challenges so identified.

I attest that this strategic document will really reflect the effort we took to ensure that we come we a better operational plan to implement the developmental objectives and priorities as outlined in the IDP and Budget.

I want to thank our district Executive Mayor, MMC Budget and Treasury, other MMCs and all Councillors and Official for having contributed to the realisation of our goal to move into the direction of creating a "Better life for our people" in the district.



A.I. Kekesi
Municipal Manager
28 June 2010

CHAPTER 1

1. INTRODUCTION

1.1. Overview

Section 1 of the MFMA defines the Service Delivery Budget and Implementation Plan (SDBIP) as: “a detailed plan approved by the Mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following :

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter”

The SDBIP is a tool that will assist the executive mayor, councillors, municipal manager, senior managers and the community to manage, implement and monitor the actualization of the Integrated Development Plan. It will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. It should therefore determine and be consistent with the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor.

1.2. Legislative Framework

The Municipal Finance Management Act (Act 56 of 2003) (MFMA) provides timeframes within which the SDBIP and Performance Agreements (PA) must be submitted for consideration. Section 69(3)(a) and (b) provides that the municipal manager must no later than 14 days after the approval of an annual budget submit to the mayor a draft SDBIP for the financial year and performance agreements in terms of Section 57(1)(b) of the Municipal Systems Act. Chapter 8 of the MFMA requires that the Accounting Officer must submit a draft of the SDBIP to the Executive Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act. The performance agreements must be signed within a reasonable time after the appointment of the municipal manager or the manager directly accountable to the municipal manager and thereafter within a month of the beginning of the financial year of the municipality.

In terms of Chapter 7 of the MFMA, the Executive Mayor must “take all reasonable steps” to ensure that the SDBIP is approved by the Mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that. The implementation and monitoring of the SDBIP is set out in Section 54 which details the responsibilities of the Executive Mayor with regard to budgetary control and the early identification of financial problems. It states that whenever a budget monitoring report is received under Section 71 MFMA, the Executive Mayor must check whether the budget is implemented in accordance with the SDBIP. In the event it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators made with the approval of council following an adjustments budget.

The Executive Mayor must issue instructions to the Accounting Officer to ensure that the budget is implemented in terms of the SDBIP. Thereafter the revised SDBIP must be promptly made available to the public. The purpose of this SDBIP is to ensure that municipal budgets are based on the municipal Integrated Development Plans and focused on the delivery of services to the local communities and to make it easy to measure and review the performance of the municipality. The SDBIP includes a balanced score card which has four perspectives namely: Customer, Financial, *Innovation Learning and Growth* and *Internal Business Process*. This scientific tool or aid of performance measurement is used to set key performance indicators and targets. The performance of managers will be measured at regular intervals (monthly, quarterly and annually) to detect non-performance at an early stage and implement corrective measures where necessary as well as to evaluate good performance and determine the percentage of performance bonuses due to managers, if any.

CHAPTER 2

2. EXECUTIVE SUMMARY

The municipality has considered reviewing its vision, and including a mission which has been omitted in the past.

2.1. Vision

The Vision reads as follows:

“Excellence in Service Delivery”

2.2. Mission

- To transform Dr Ruth Mompoti District Municipality by redressing the imbalances of the past
- To utilise the available resources optimally
- To render sustainable services efficiently and effectively
- To uphold corporate governance
- To develop communities in the district through local economic development

2.3. Municipal Mandate

2.3.1. The Constitution

Section 152 of the Constitution of the Republic of South Africa (Act 108 of 1996) identifies the objects of local government and these forms the basis for the municipality’s strategic focus areas;

- to provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment; and to encourage the involvement of communities and community organisations in the matters of local government.

These policy statements guides the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

2.3.2. The Five Year Local Government Strategic Agenda

The five (5) overarching priorities for local government proposed for the next 5 years are outlined as follows:

- Municipal transformation and institutional development
- Basic service delivery and infrastructure investment
- Local Economic Development
- Financial viability and financial management
- Good governance and community participation

A key feature of this municipality is a robust institution that has all the core municipal systems established and functional and an implementable IDP (reviewed) in place that is the concentrated expression of state-wide planning as a whole.

This municipality is thriving to be a vibrant place where local economic opportunities are maximised based on local comparative advantages. The establishment of business and second economy actors is encouraged to reach their potential through various support programmes and initiatives.

The provision and maintenance of basic services is a core priority of this municipality. This must result in clean, safe and healthy municipalities where there is universal access to quality and affordable services. Sound financial management and financial viability is a basic requirement of a functional municipality. This implies prudent municipal financial planning, budgeting and accurate accounting of municipal resources. Finally, municipal good governance rooted in community participation and accountability by our councillors and officials is of crucial importance. At the end of the forthcoming local government term, we must have functional ward committees in all municipalities in the district and effective community participation and feedback and accountability mechanisms.

The core issues that are addressed under each focus area are explained as follows:

2.3.2.1. Municipal transformation and institutional development

- An IDP that is the expression of state-wide planning as a whole
- A balanced infrastructure investment and sustainable economic development programme that is part of the IDP
- Establishment and functionality of all core municipal policies and systems as required by law
- Implementation of continuous management reform and improvement
- Empowering employees through focused and continuous professional/ skills development

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- Development and functionality of effective accountability and performance management mechanisms for councillors and officials
- Sound labour/management and HR relationships
- Increased and appropriate utilisation of technology

2.3.2.2. Local economic development

- A thriving and vibrant local economy and neighbourhoods
- An ongoing programme of contributing to the development of an employable, educated and skilled citizenry
- The facilitation of job creation and access to business opportunities
- A continuous and positive interactions with all key economic anchors and actors

2.3.2.3. Basic service delivery and infrastructure investment

- Establishment of a clean, safe and healthy municipality
- A universal access to quality, affordable and reliable municipal services (e.g. water, sanitation, electricity, refuse removal, transportation)
- A regular investment in infrastructure and productive equipment

2.3.2.4. Financial Viability and Financial Management

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

2.3.2.5. Good Governance and Community Participation

- Functional community participation mechanisms and ward committees
- Established feedback mechanisms in order to ensure responsiveness to communities
- Continuous and special attention to historically marginalised and excluded communities
- Equal, easy and convenient access for the public to the municipality and its services
- Effective intergovernmental relations

2.4. Allocated Powers and Functions

The following powers and functions are performed by the municipality;

- Fire Fighting
- Local Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services & Environmental Health
- Municipal Public Transport
- Water (Potable)
- Sanitation
- Markets
- Municipal Abattoirs
- Municipal Roads
- Refuse Removal, Refuse Dumps & Solid Waste Disposal

2.5. Integrated Institutional Plan & Programme

2.5.1. Organisational Structure

The revised structure aligned to the integrated development plan was adopted by council and implemented as resolved (Res. 2008/113)

2.5.2. Achievements

Employees who have been occupying lower positions have been migrated to higher positions to enhance the level of satisfaction. Employees whom their positions did not change as per the organizational structure, have been elevated one/two levels up to enhance morale

2.5.3. Challenges

The municipality's organizational structure is rigid (not flexible) and flat therefore create problems for upward mobility of employees Vacant positions were created after existing employees were elevated to senior positions through placement and internal recruitment.

Should vacant positions be advertised and filled office accommodation will be a serious problem.

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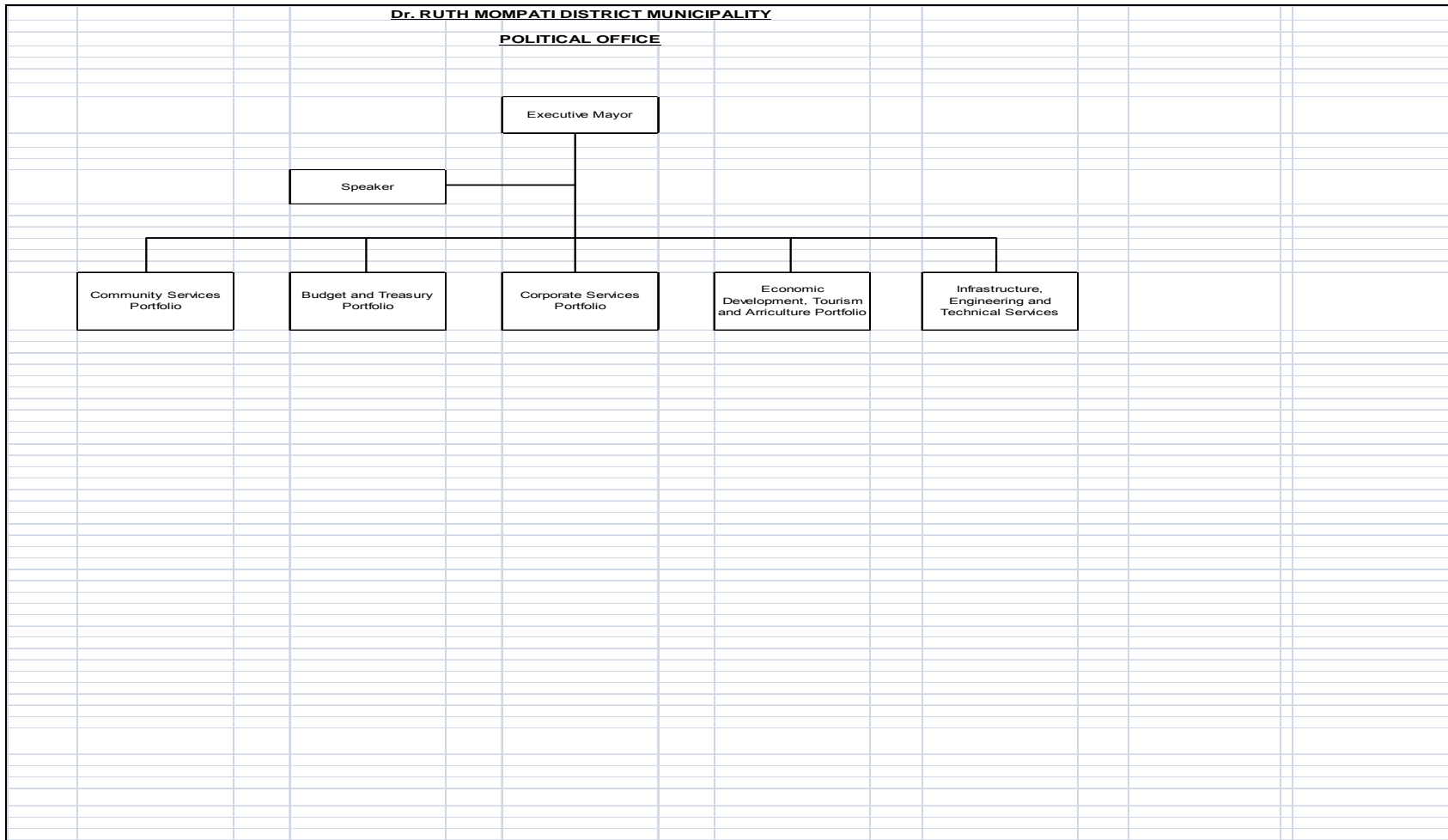


Figure 1: Political Office Organogram

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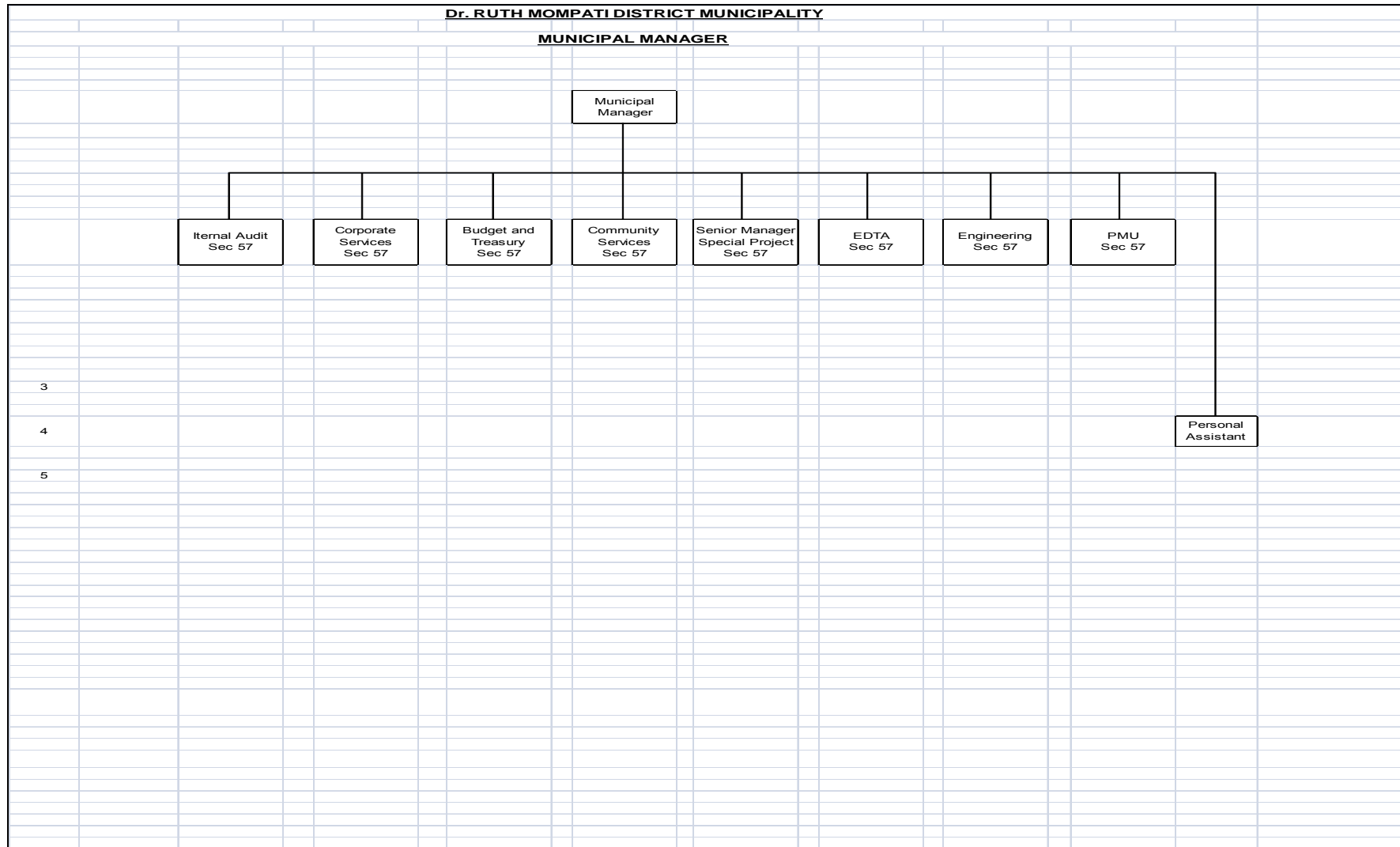


Figure 2: Municipal Manager's Organogram

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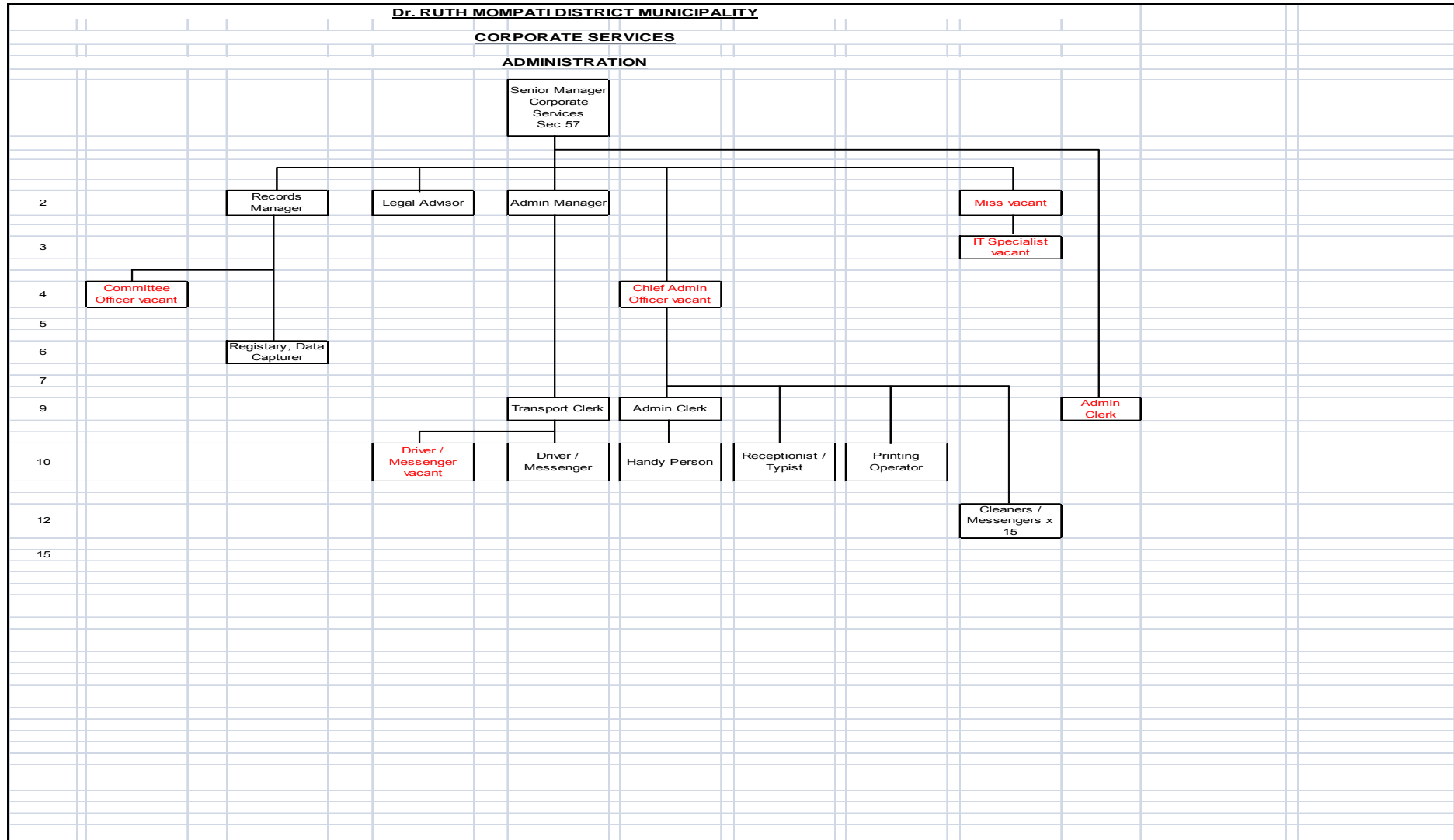


Figure 3: Corporate Services Organogram: Administration

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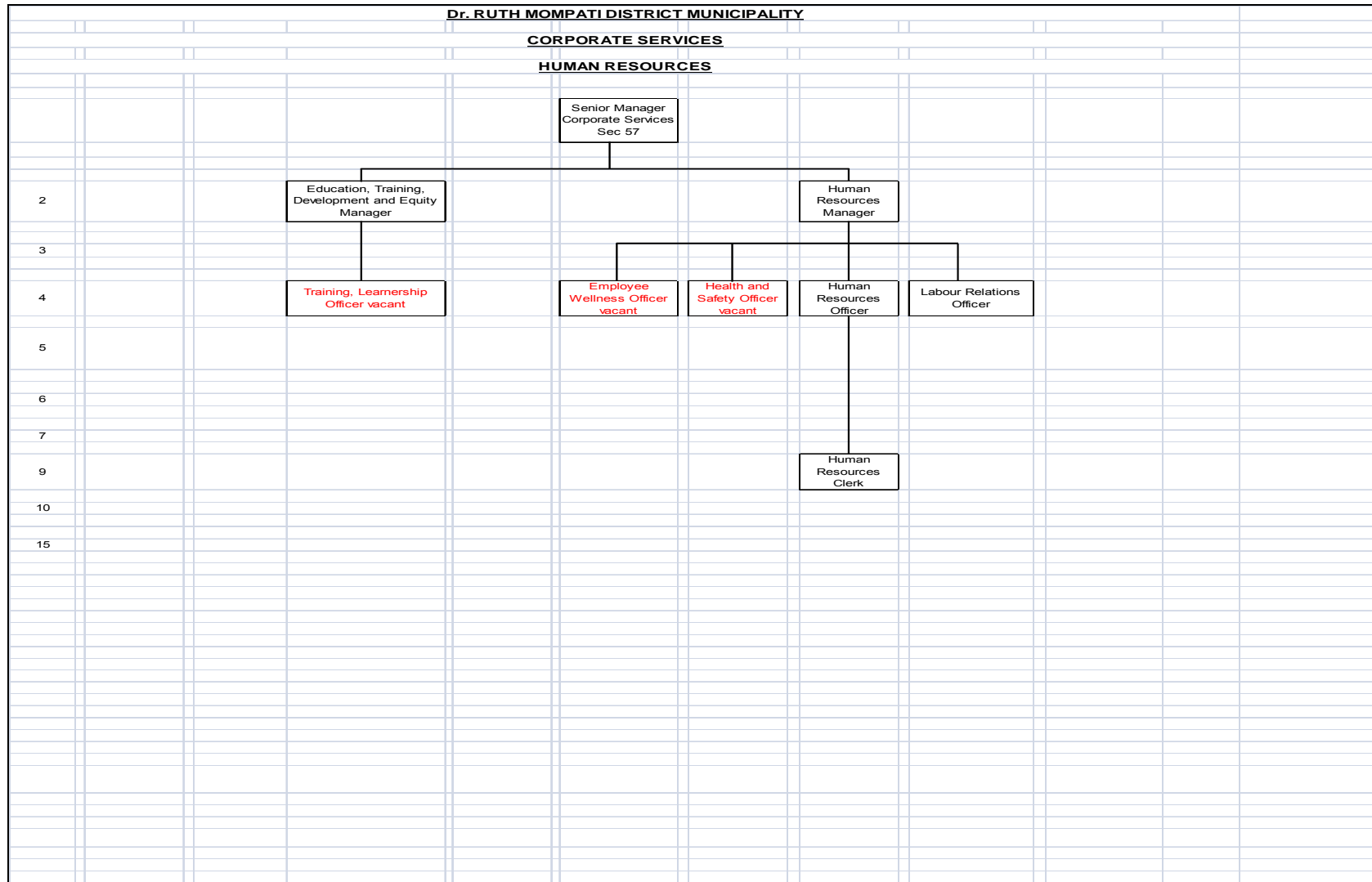


Figure 4: Corporate Services Organogram- HR

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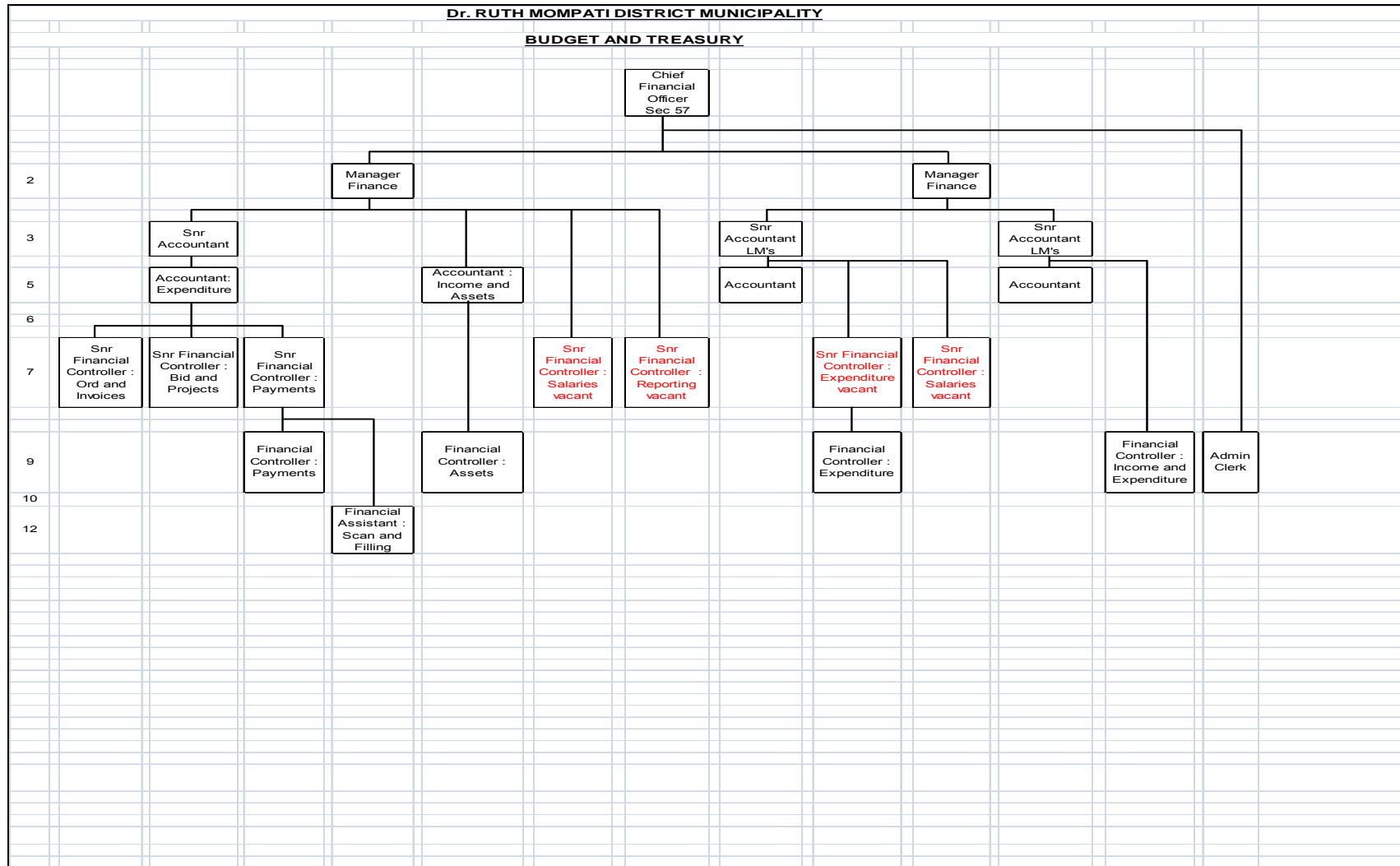


Figure 5: Budget & Treasury Organogram

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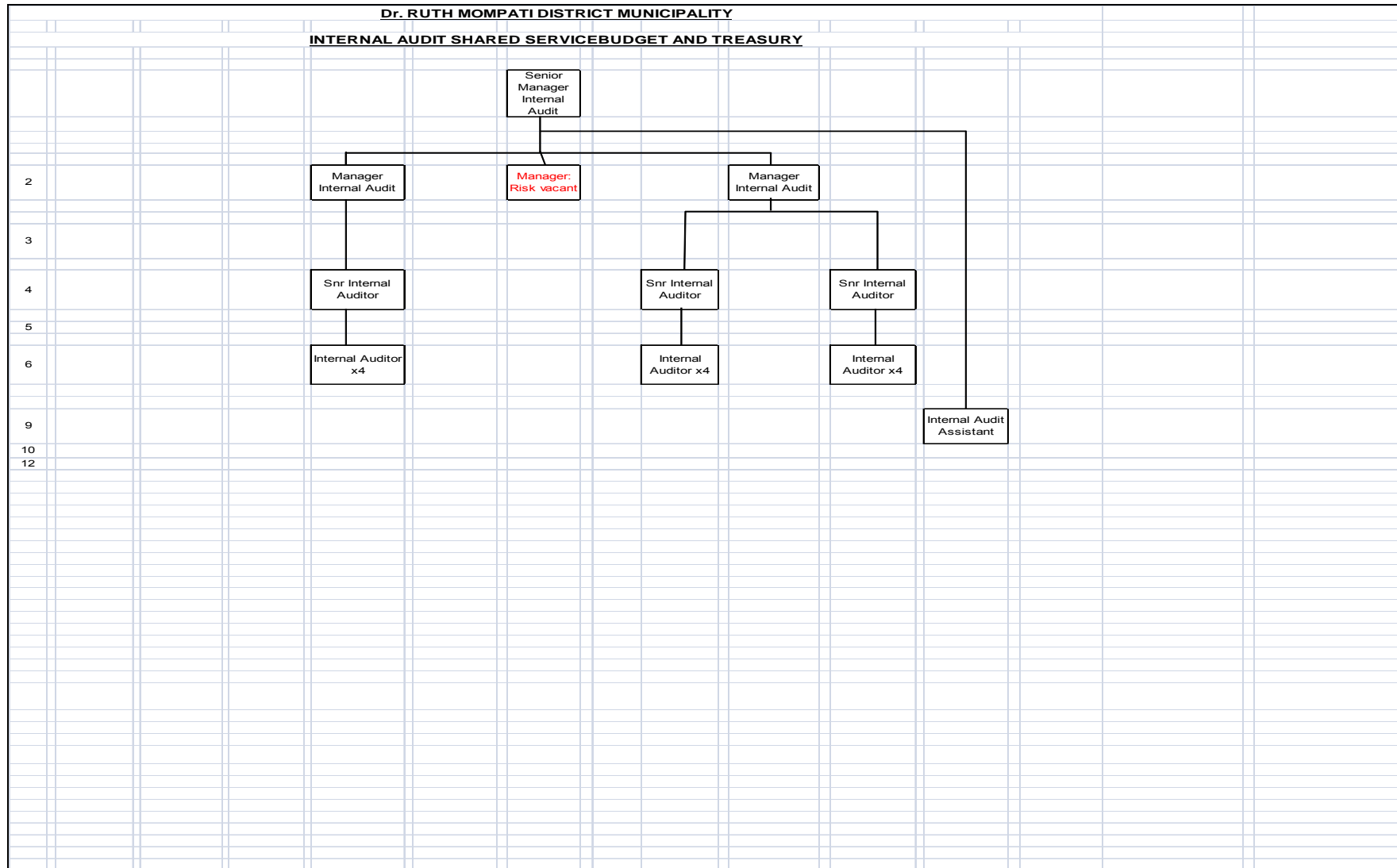


Figure 6: Internal Audit Shared Service Organogram

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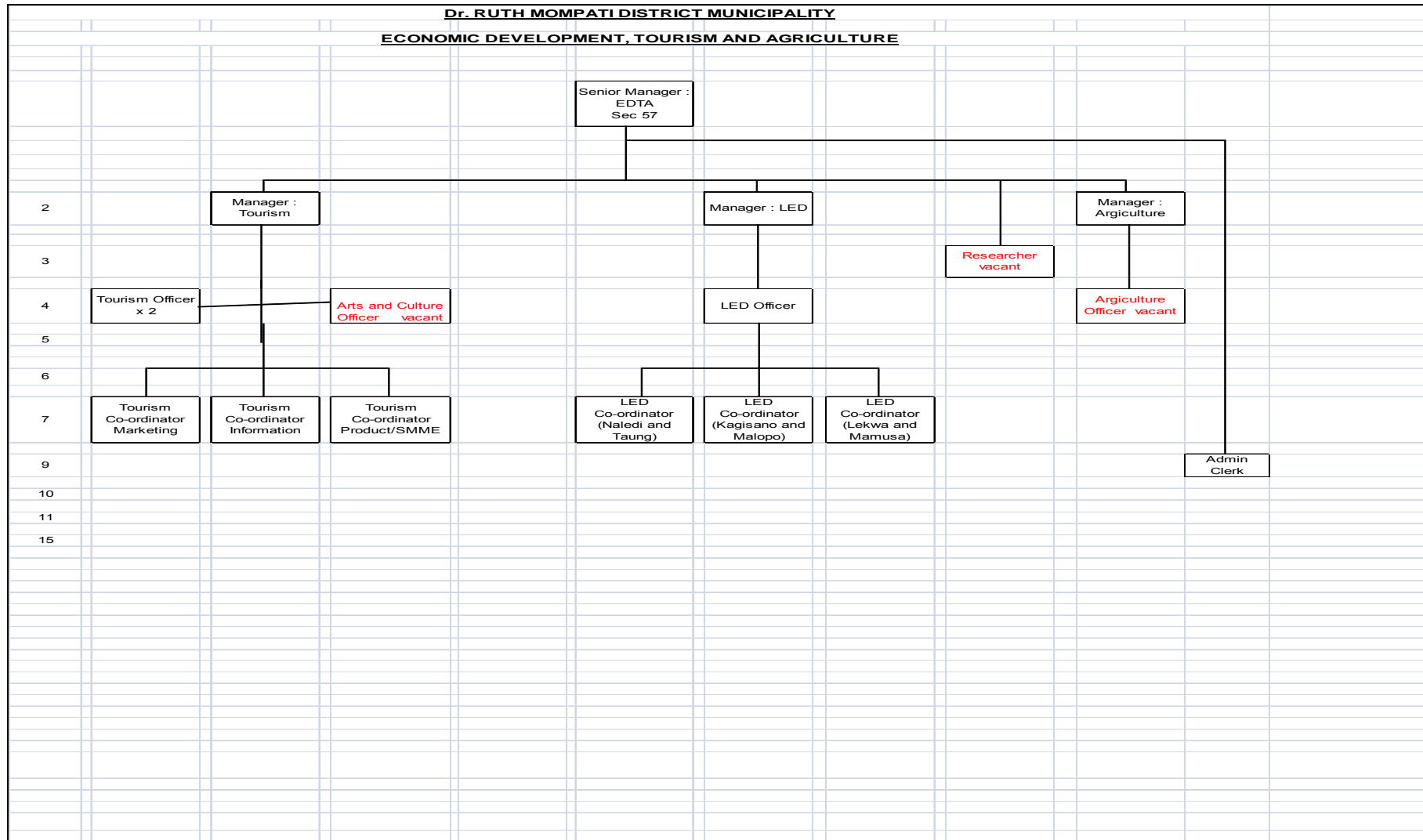


Figure 7: LED Organogram

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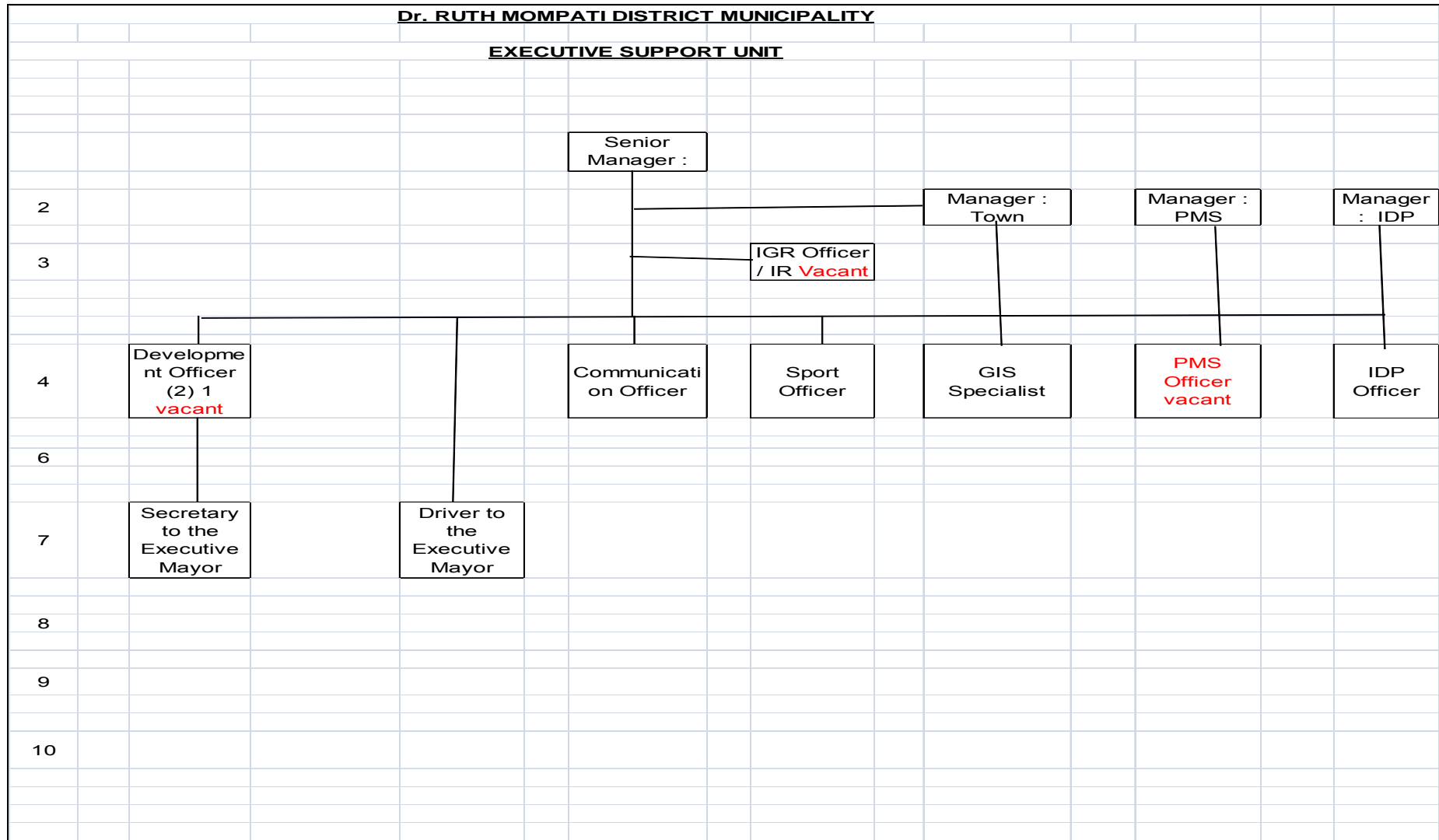


Figure 8: Executive Support Organogram

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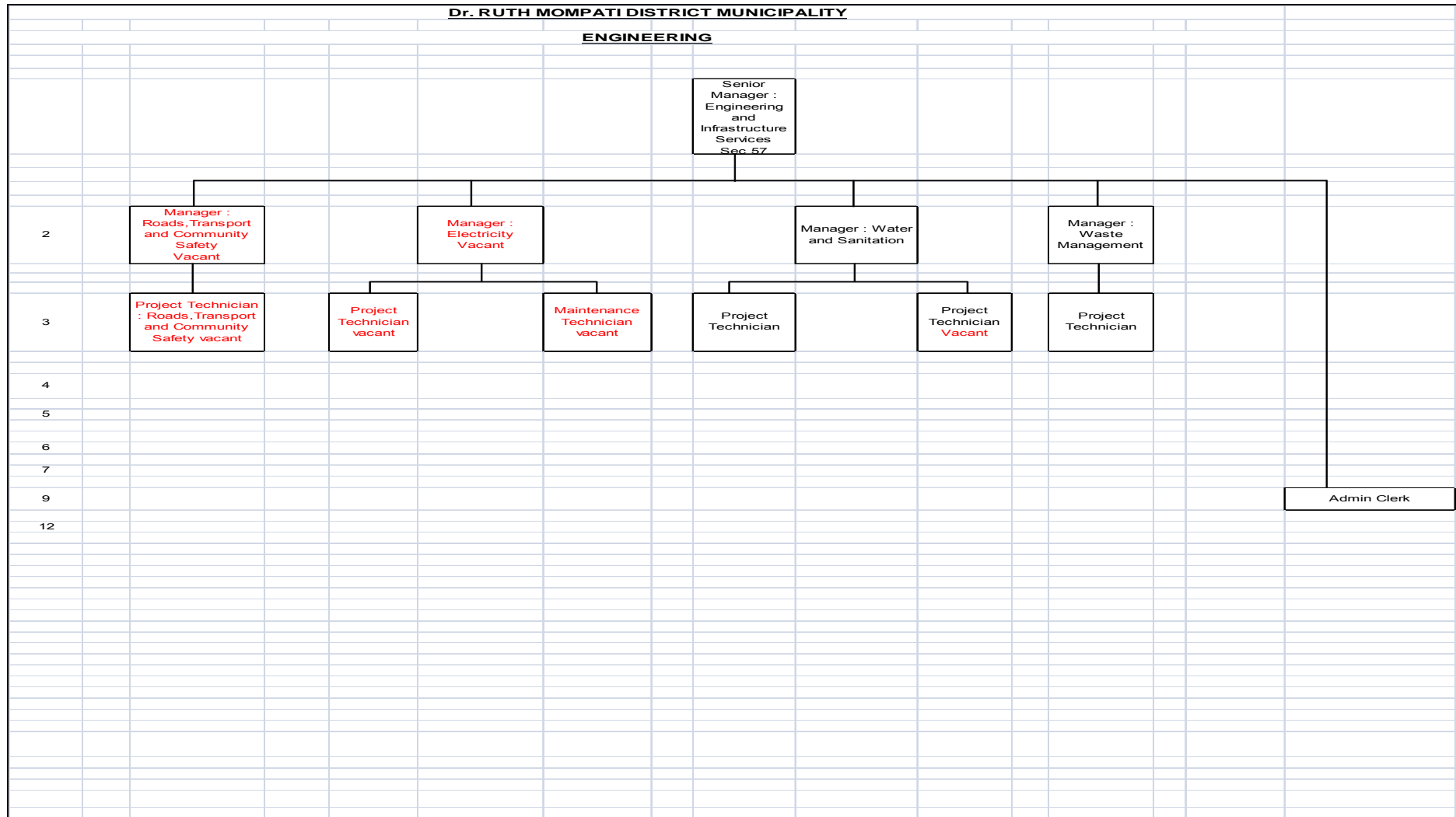


Figure 9: Engineering Services Organogram

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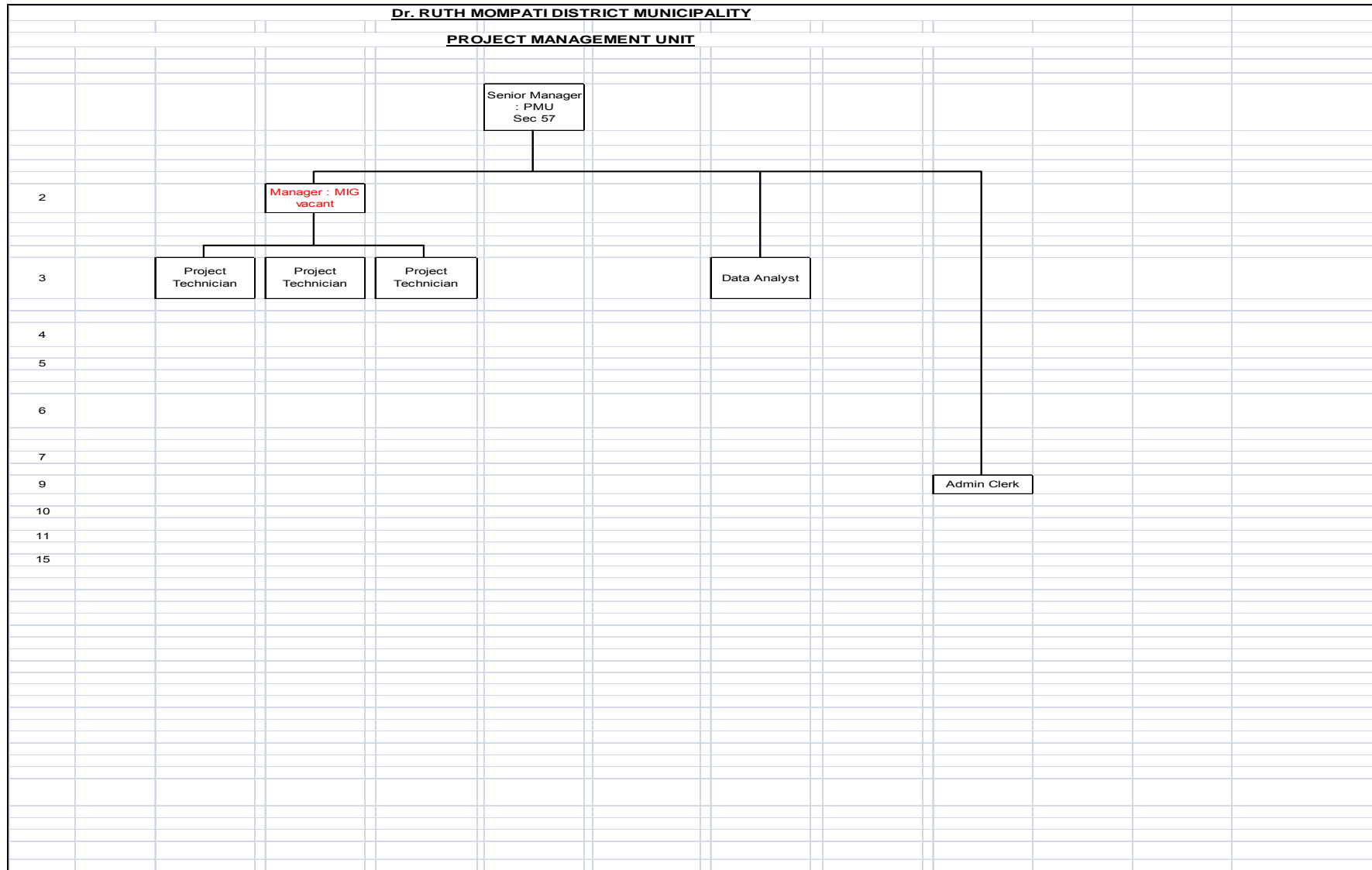


Figure 10: PMU Organogram

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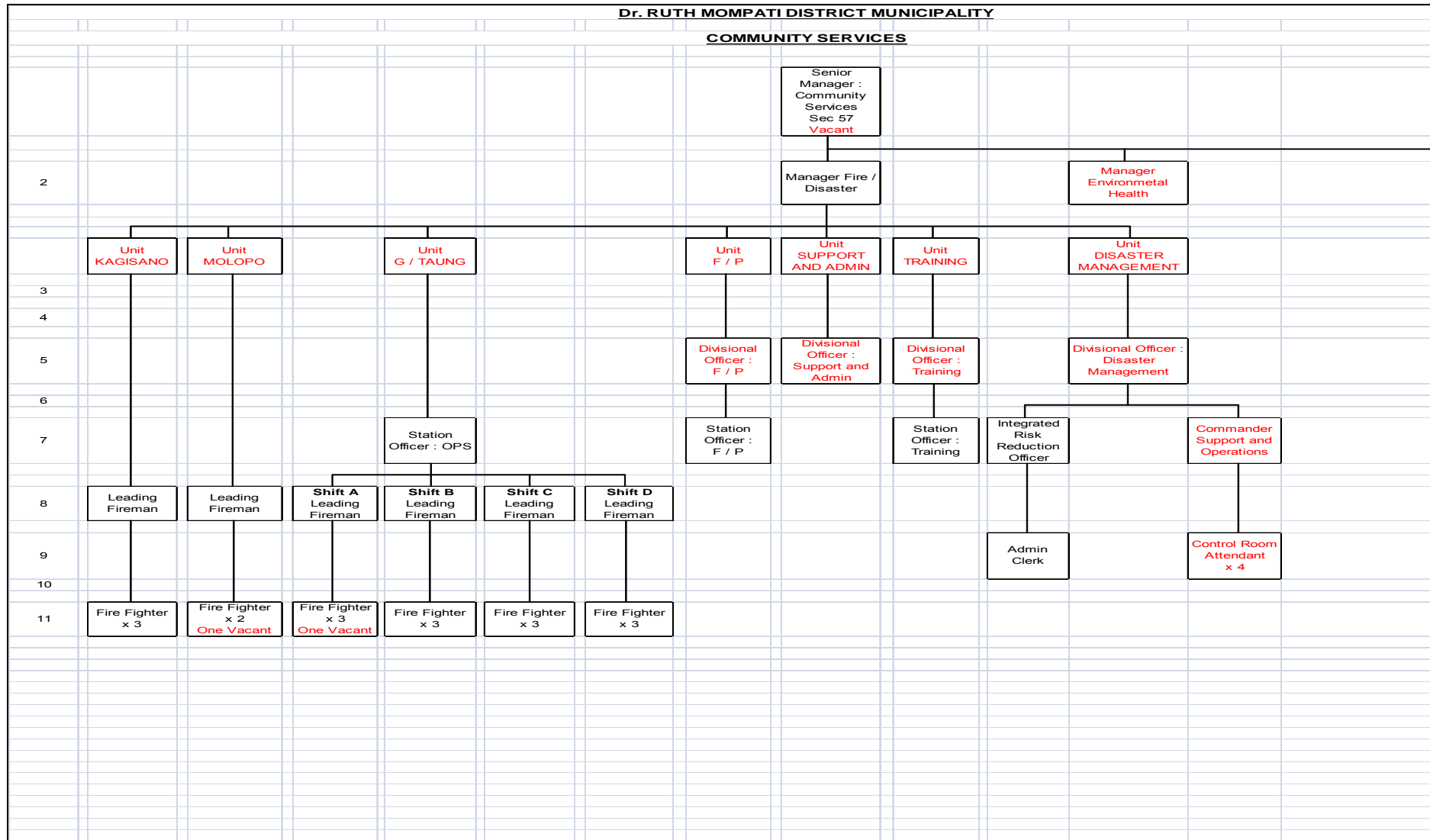


Figure 11: Community Services Organogram

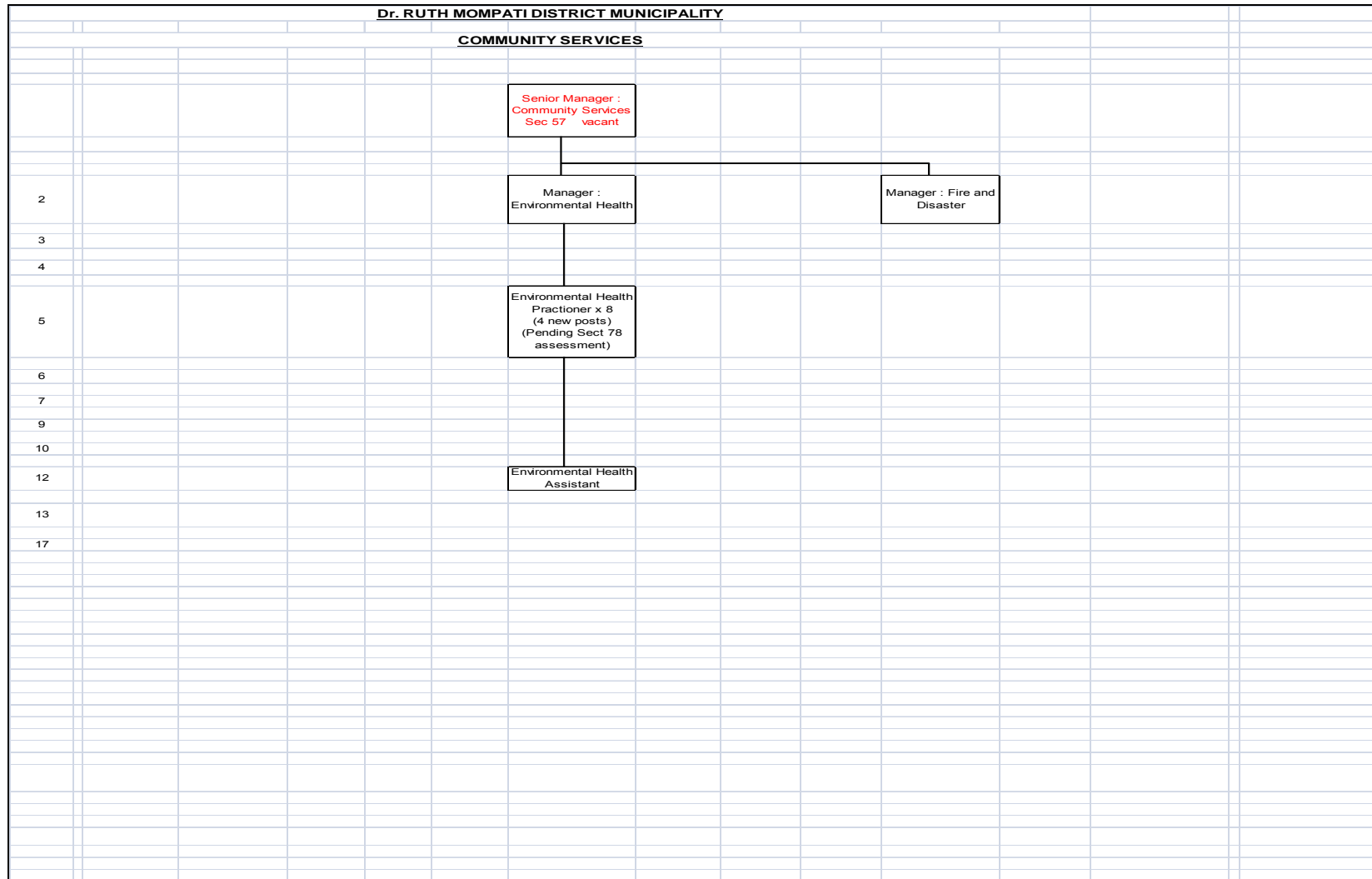


Figure 12: Community Services Organogram

CHAPTER 3

3. CURRENT SITUATION AND REALITIES

3.1. Census data (STATSSA 2001 & Community Survey 2007)

The Stats SA Community Survey, 2007 estimate a decrease in population figures from 432 069 in 2001 to 354 554 in 2007. The household figure remains more stable with a slight decrease from 102 518 in 2001 to 100 073 in 2007. The figures indicate a decline in population in all the local municipalities of Dr Ruth Segomotsi Mompoti District Municipality.

This decline in population takes into cognisance the boundary changes made to Kagisano in 2006(constituting approximately 7000 demarcated people) and echoes the NSDP statements made about migration from Dr Ruth Segomotsi Mompoti District Municipality to the bigger cities and metropolitan areas.

The Global Insight Data however estimate the 2001 population figures at 483 643 and an annual increase of 1.1% resulting in 504 053 in 2005. The Demarcation Board echo this data with an estimate of 509 703 in 2006. These figures do not take into effect the boundary changes to Kagisano in 2006 and do not estimate a decrease, but allow an increase of 1.1%. The amount of households are also estimated at approximately 100 000.

3.2. The Socio-Economic Profile of the Dr Ruth Segomotsi District Municipal Area

3.2.1. Households

The Stats SA Survey Report of 2007 indicates that the total number of households in the district, which includes a combination of all the six local municipalities in the district (i.e. Molopo, Kagisano, Naledi, Mamusa, Lekwa-Teemane, Greater-Taung LMs) is 100 073 compared to Census 2001 which indicates a total number of 102 518 households.

3.2.2. Household Type

(Refer to **Table 1 on page 7 overleaf**)

A total of 78258 households in Dr Ruth Segomotsi District Municipality area (78.20% households) are formal houses or brick structure on a separate stand or yard. Informal households or traditional dwelling/hut/structure made of traditional material are estimated to be about 7406 (7.4% households). 501 households (0.5% households) in Dr Ruth Segomotsi District Municipality area flat in block of flats. About 401 households are of the type of Town/cluster/semi-detached house (simplex: duplex: triplex.

An estimated 2302 households (2, 3% households) is a house/flat/room in back yard. 3003 households (3.0% households) is an informal dwelling in backyard and 6705 households (6.7% households) are informal dwellings not in the backyard. A total 601 households (0.2% households) in the district constitutes rooms/ flat lets not in back yard but on a shared property. 200 households are in the form of caravans or tents.

Household Type		Census	CS
		2001	2007
House or brick structure on a separate stand or yard		73,5	78,2
Traditional dwelling/hut/structure made of traditional materials		10,0	7,4
Flat in block of flats		0,4	0,5
Town/cluster/semi-detached house (simplex: duplex: triplex)		0,5	0,4
House/flat/room in back yard		3,9	2,3
Informal dwelling/shack	in backyard	3,0	3,0
	NOT in back yard e.g. in an informal/squatter settlement	7,4	6,7
Room/flatlet not in back yard but on a shared property		1,1	0,6
Caravan or tent		0,2	0,2
Private ship/boat		-	0,0
Workers' hostel (bed/room)		-	0,5
Other		-	0,1
Total		100,0	100,0

Table 1: Percentage distribution of households by type of main dwelling¹

¹ Stats SA Community Survey (CS) Report of 2007

2010/2011 Top-Layer SDBIP

3.2.3. Tenure Status (Refer to Table 2 below)

Almost half of the households in the district, that is 50437 households (50.4% of households) are owned and fully paid off. Less number of households 5705 (5.7% households) are owned but not yet paid off. A total 12910 households (12.9% households) are rented households. A total of 30823 households (30.8% households) are occupied rent-free households. 201 households (0.2% households) are of different category.

Tenure Status	Census	CS
	2001	2007
Owned and fully paid off	53,1%	50.4%
Owned but not yet paid off	5,7%	5.7%
Rented	9,7%	12.9%
Occupied rent-free	31,5%	30.8%
Other	0	0,2
Total	100,0	100,0

Table 2: Percentage distribution of households by tenure status²

3.3. The Infrastructural Development Profile of Dr Ruth S Mompoti District Municipal Area (Refer to the sections underneath)

3.3.1. Water Services (Refer to Table 3 below)

A total 90366 households (90.3% of the households) in the Dr Ruth Segomotsi District Municipal Area have access to acceptable levels of water services.

An estimated 20916 households (20.9% of the households) use piped water inside the dwelling. 20315 households (20.3% of the households) use water inside the yard. A total 49136 households (or 49.1% households) use piped water from access point outside the yard. A total 9708 households (9.7% households) don't have access to acceptable levels of water services.

Households with Access to Piped Water		Census	CS
		2001	2007
Piped water	inside the dwelling	11,5%	20,9%
	inside the yard	25,8%	20,3%
	from access point outside the yard	50,7%	49,1%
Borehole		8,0%	7,4%
Spring		1,0%	0,2%
Dam/pool		0,3%	0,8%
River/stream		0,2%	0,1%
Water vendor		0,3%	0,4%
Rainwater tank		0,2%	0,0%
Other		2,0%	0,9%
Total		100,0	100,0

Table 3: Percentage distribution of households by type of water source³

² Stats SA Community Survey (CS) Report of 2007

³ Stats SA Community Survey (CS) Report of 2007

2010/2011 Top-Layer SDBIP

3.3.2. Sanitation Services (Refer to Table 4 underneath)

A number of the households 33325 households or 33.3% of the households in the Dr Ruth Segomotsi District Municipal Area have access to acceptable levels of sanitation services. A small number of the households households, 66749or 66.7% of the households in the Dr Ruth Segomotsi Mompoti District Municipal Area, however, are in need of acceptable levels of sanitation services. 31323 households (31.3% of the households) use flushing toilets connected to sewerage. About 2002 households (2.0% households) use flush toilet (with septic tank), whilst 1702 households (1.7% households) use dry toilet facility. An estimated 15812 households (15.8% of the households) use chemical toilets. A total 30923 households (30.9% households) use a pit latrine with ventilation (VIP). 100 households (0.1% households) use a pit latrine without ventilation. Lastly, 2002 households (2.0% households) use a bucket latrine. 6205 households (16.2% of the households) are not provided with any sanitation.

Households provided with Sanitation	Census	CS
	2001	2007
Flush toilet (connected to sewerage system)	22,7%	31,3%
Flush toilet (with septic tank)	2,8%	2,0%
Dry toilet facility	-	1,7%
Chemical toilet	0,6%	15,8%
Pit latrine with ventilation (VIP)	23,2%	30,9%
Pit latrine without ventilation	27,1%	0,1%
Bucket latrine	6,3%	2,0%
None	17,3%	16,2%
Total	100,0	100,0

Table 4: Percentage distribution of households by type of toilet facilities⁴

3.3.3. Refuse Removal (Refer to Table 5 below)

A total 28521 (28.5% households) receives municipal refuse removal services weekly. About 1902 households (1.9% households) receive refuse removal less often than a week. About 801 households or (0.8% households) uses a communal refuse dump. An estimated 60945 households or (60.9% households) use own dumping for refuse removal. 7706 has no rubbish disposal means. A mere 100 uses other means for refuse removal.

Refuse Disposal		Census	CS
		2001	2007
Removed by local authority/private company	at least once a week	26,6%	28,5%
	less often	0,6%	1,9%
Communal refuse dump		2,3%	0,8%
Own refuse dump		63,0%	60,9%
No rubbish disposal		7,6%	7,7%
Other		-	0,1%
Total		100,0	100,0

Table 5: Percentage distribution of households by type of refuse disposal⁵

⁴ Stats SA Community Survey (CS) Report of 2007

⁵ Stats SA Community Survey (CS) Report of 2007

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3.3.4. Energy Use

3.3.4.1. Type of Energy Used for Lighting (Refer to Table 6 underneath)

A total 81759 of households or 81.7% households use electricity for lighting. An estimated 100 households or 0.1% households in Dr Ruth Segomotsi District Municipality use gas for lighting. About 2001 households or 2.0% household use paraffin for lighting. A number of the 15811households households or 15.8% of the households use candles. About 100 households (0.1% households) in the Dr Ruth Segomotsi District Municipal Area use solar energy for lighting. About 200 households or 0.2% household uses other sources of energy such as wood, coal etc for lighting.

Type of Energy Used for Lighting		
	Census	CS
	2001	2007
Electricity	59,7%	81,7%
Gas	0,1%	0,1%
Paraffin	4,3%	2,0%
Candles	35,4%	15,8%
Solar	0,2%	0,1%
Other	0,3%	0,2%
Total	100,0	100,0

Table 6: Percentage distribution of households by type of energy/fuel used for lighting⁶

3.3.4.2. Type of Energy Used for Heating (Refer to Table 7 underneath)

About 41029 households or 41.0% households use electricity for heating. A small number of households of about 1501households or 1.5% households in the Dr Ruth Segomotsi District Municipal Area use gas for heating.

A total 11908 households or 11.9% households use paraffin for heating. 42130 households or 42.1% household uses wood for heating. 400 households or 0.4% households rely on coal for heating. 100 households (0.1% households) use animal dung for heating. 100 households (0.1% household) use solar for heating. 2902 households or 2.9% households uses other means for heating.

Type of Energy Used for Heating		
	Census	CS
	2001	2007
Electricity	30,1%	41,0%
Gas	1,6%	1,5%
Paraffin	14,5%	11,9%
Wood	49,8%	42,1%
Coal	0,8%	0,4%
Animal dung	0,6%	0,1%
Solar	0,2%	0,1%
Other	2,4%	2,9%
Total	100,0	100,0

Table 7: Percentage distribution of households by type of energy/fuel used for heating⁷

⁶ Stats SA Community Survey (CS) Report of 2007

⁷ Stats SA Community Survey (CS) Report of 2007

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3.3.4.3. Type of Energy Used For Cooking (Refer to Table 8 underneath)

A total 53939 households or 53.9% households in the Dr Ruth Segomotsi District Municipal Area use electricity for cooking. 4403 households or 4.4% households use gas for cooking.

Approximately 16812 households or 16.8% households are using paraffin for cooking.

About 24317 households or 24.3% households use wood for cooking. An estimated 100 households or 0.1% households use coal for cooking.

About 200 households or 0.2 households use animal dung for cooking. No households in Dr Ruth Segomotsi District Municipality use solar for cooking. A mere 300 households (0.3% households) use other sources of energy for cooking.

Percentage distribution of households by type of energy/fuel used for cooking		
	Census	CS
	2001	2007
Electricity	29,8%	53,9%
Gas	6,1%	4,4%
Paraffin	23,9%	16,8%
Wood	38,9%	24,3%
Coal	0,3%	0,1%
Animal dung	0,7%	0,2%
Solar	0,1%	0,0%
Other	0,1%	0,3%
Total	100,0	100,0

Table 8: Percentage distribution of households by type of energy/fuel used for cooking⁸

⁸ Stats SA Community Survey (CS) Report of 2007

3.4. Geographic Profile

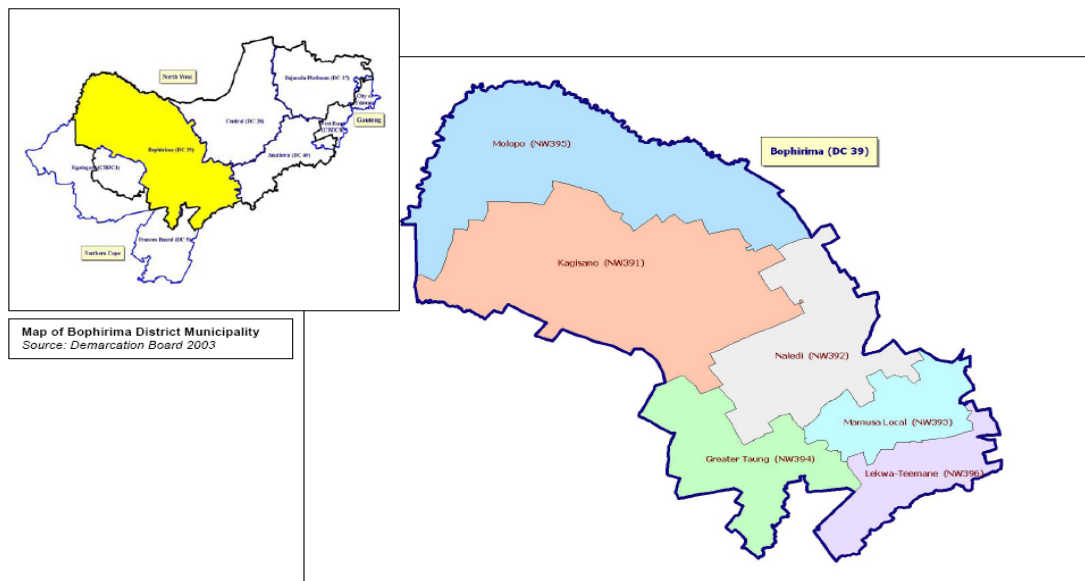


Figure 13: Map of DR Ruth Segomotsi Mompoti District Municipality

The geographic challenges comprise the following:

- λ The Dr Ruth S Mompoti District Municipality [DC39] is approximately 47 478 km² in extent [40.82% of the total area of the North West Province]; and
- λ The Dr Ruth S Mompoti District Municipal Area comprises of six Local Municipal Areas, including:
 - μ The Kagisano Local Municipality [NW391] is approximately 14 690 km² in extent [30.95% of the total area of the Dr Ruth S Mompoti District Municipal Area];
 - μ The Naledi Local Municipality [NW392] is approximately 7 264 km² in extent [15.30% of the total area of the Dr Ruth S Mompoti District Municipal Area];
 - μ The Mamusa Local Municipality [NW393] is approximately 3 615 km² in extent [7.61% of the total area of the Dr Ruth S Mompoti District Municipal Area];
 - μ The Greater Taung Local Municipality [NW394] is approximately 5 640 km² in extent [11.88% of the total area of the Dr Ruth S Mompoti District Municipal Area];
 - μ The Molopo Local Municipality [NW395] is approximately 12 588 km² in extent [26.51% of the total area of the Dr Ruth S Mompoti District Municipal Area]; and
 - μ The Lekwa-Teemane Local Municipality [NW396] is approximately 3 681 km² in extent [7.75% of the total area of the Dr Ruth S Mompoti District Municipal Area].
- λ The settlement pattern is fragmentary with small, low-intensity urban areas scattered throughout and surrounded by vast rural areas. The more urban areas, or towns, comprise of higher density settlements with mainly a residential character, except for the only regional urban centre or node, being Vryburg, which has a mix of land uses, varying from residential, retail, institutional to manufacturing and industrial. The major towns are surrounded by very low-density, scattered rural settlements, villages and vast rural areas. The Dr Ruth S Mompoti District Municipal Area may very rightly so be described as the rural hinterland of the North West Province.

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3.5. Population

Apart from the main business centres which are structured in terms of municipal layouts and development, almost 80% of the settlements in the DRRSM area are informal rural villages with small to very large populations. These villages are also very scattered and service delivery as well as access to these settlements is factors which hamper service delivery to a large extent.

The table below gives information regarding the estimated population in each LM as per the Community Survey conducted in 2007 and published on the STATS SA website on 11 March 2008. An average of 5 persons per household was used to determine the population.

Local Municipality	Estimated Population	Households
Molopo Local Municipality	15,870	3,174
Kagisano Local Municipality	99,440	19,888
Naledi Local Municipality	68,380	13,676
Mamusa Local Municipality	52,145	10,429
Greater Taung Local Municipality	214,765	42,953
Lekwa-Teemane Local Municipality	49,765	9,953
Total for the District (2007)	500,365	100,073

Table 9: Estimated population and household counts⁹

⁹ DRRSM area of jurisdiction (Household count source – STATSA Community Survey 2007: released 11 March 2008)

CHAPTER 4

4. THE STRATEGIC FOCUS

Strategising [or a strategy] is about the future [or forward thinking] and comprises of amongst other things a vision.

The strategy indicates:

- Where do we want to be; and
- How do we get there?

Strategising [or a strategy] is about continuously responding to change [external and internal]. Strategising [or a strategy]:

- Reduces risks; and
- Provides a framework for implementation, monitoring and evaluation, and review.

4.1. The Strategic Goals

The goal is to improve the quality of life of all the people of Dr Ruth Mompoti District Municipality. The latter can also be stated as follows: **"A Better Life for All"**.

4.2. Core Strategies

The proposed Core Strategies for the Dr Ruth Mompoti District Municipality comprise of the following:

λ **Core Strategy 1: Space [creating space for it all to happen by investing appropriately in the most appropriate locations (spatial restructuring, equity and efficiency)], focusing on:**

- μ Strategy 1: Determine the potential of all settlements and localities; and
- μ Strategy 2: Determine the most appropriate form of investment [social (people) investment and/or fixed (infrastructural) investment] for all settlements and localities.

λ **Core Strategy 2: Economy [creating the most appropriate opportunities for it all to happen in the most appropriate locations and spaces (economic growth, job creation and poverty eradication)]:**

- μ Strategy 1: Determine comparative advantages [strengthening continually], strengths [growing rapidly], weaknesses [tackling systematically], opportunities [promoting locally, nationally and internationally] and threats [managing wisely]; and
- μ Strategy 2: Create opportunities for all [equitably].

λ **Core Strategy 3: Governance [creating the most appropriate environment for it all to happen in a viable and sustainable manner (participative, transparent, accountable and developmental)]:**

- μ Strategy 1: Make co-operative governance a reality [pro-actively];
- μ Strategy 2: Align across the spheres of government [actively];
- μ Strategy 3: Co-ordinate interventions, implementation and delivery [diligently];
- μ Strategy 4: Manage performance [constructively]; and
- μ Strategy 5: Communicate [effectively].

λ **Core Strategy 4: Communication [communicating what is happening (diverse mediums, continuously and effectively)]:**

- μ Strategy 1: Devise a communication strategy [inclusively];
- μ Strategy 2: Design and establish a web-site [interactively];
- μ Strategy 3: Circulate pamphlets and/or newsletters on critical key issues, strategic processes and interventions and performance [creatively];
- μ Strategy 4: Coordinate communication actions [actively];
- μ Strategy 5: Form communication partnerships [constructively]; and
- μ Strategy 6: Monitor the effectiveness of the communication strategy and review annually [continuously].

λ **The key strategies of the Dr Ruth S Mompoti District Municipality Local Economic Development and Tourism Strategy, 2004 need specific attention:**

- λ Unlock potential of agro-processing activities.
- λ Establishment of quality and functioning incubators aimed at assisting BDM entrepreneurs specifically and geared to implementing DRSDM strategies.
- λ Establish a programme to collect, manage and reward new business ideas.
- λ Comprehensive Monitoring system of all LED initiatives.
- λ Establishment of superior and unique tourism products / services and diversification of existing product.
- λ Adoption of a black economic empowerment policy and set of regulations.

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- λ Improve the capacity and resource at district and local municipality level.
- λ Provision of information dissemination mechanism, which will facilitate access by prospective entrepreneurs to provincial and national SMME assistance schemes.
- λ Establishment of a comprehensive market research function together with an aggressive marketing and promotional mechanism.
- λ Developing, branding and communicating and implementing the economic development strategy of the District.
- λ Commercialisation of informal farming sector, which requires infrastructure investment in water supplies.
- λ Support the small scale mining industry and the processing of diamonds in particular.
- λ Improve access and other bulk infrastructure.

4.3. Key Performance Indicators and Performance Targets

4.3.1. Key Performance Indicators

The key performance indicators and performance targets are used to assess a variety of activities implemented in the municipality. All the departments in the municipality are responsible to provide information and data on progress towards achieving targets set on a quarterly basis.

In terms of the MFMA the operational and capital expenditure by vote should be reflected in the SDBIP. The vote as defined in the MFMA is of critical importance and forms one of the main sections of the budget. A National Treasury circular further clarifies a voter by providing fine points of the Government Finance Statistics classifications which are geared towards providing guidance for defining a vote consistently so that information can be collected for comparative reasons.

The draft budget for the 2009 / 2010 financial year has been drawn up according to the new format prescribed in the Financial Reform Procedures by the National Treasury. The SDBIP thus also shows the projection by vote / functional classifications.

Each of the functional classifications has got sub-functions (Key Performance Areas) for which performance indicators are set and we therefore provide a breakdown of each sub-function within the different votes.

4.3.2. National Key Performance indicators:

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
2. The percentage of households earning less than R1100 per month with access to free basic services;
3. The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
4. The number of jobs created through municipality's local, economic development initiatives including capital projects
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
6. The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
7. Financial viability as expressed by the following ratios:

$$\text{i) } A = \frac{B - C}{D}$$

Where -

"A" represents debt coverage

"B" represents total operating revenue received

"C" represents operating grants

"D" represents debt service payments (i.e. interest + redemption) due within the financial year;

$$\text{ii) } A = \frac{B}{C}$$

Where -

"A" represents outstanding service debtors to revenue

"B" represents total outstanding service debtors

"C" represents annual revenue actually received for services;

$$\text{iii) } A = \frac{B+C}{D}$$

Where -

"A" represents cost coverage

"B" represents all available cash at a particular time

"C" represents investments

"D" represents monthly fixed operating expenditure,

The above outcome indicators will now be localised for Dr Ruth Segomotsi Mompoti District Municipality and the Service Delivery and Budget Implementation Plan will provide detailed outcome, output and input indicators and be adopted after the approval of the IDP.

4.4. Key Performance Indicators for Each IDP Development Objectives and Priorities

The municipality adopts IDP priorities and objectives annually. These priorities are stable over the term of office of the Council and objectives and initiatives are set that the organisation undertakes to respond to each of the priorities change with each annual IDP review to respond to new challenges and demands.

The municipality also develops municipal initiatives, programmes or projects under the objective, Measures and targets, and concludes with the summary of the budget for the priority.

The municipal strategic scorecard reflects municipal priorities over a period of five years and objectives that can be reviewed annually. Priorities and objectives are informed by the needs of the community, municipal powers and functions, the constitutional mandate of local government and legislation. It is a policy statement of what council wants to achieve though the objectives in the short and medium term, initiatives, programmes and projects for each objective, key performance indicators, performance targets and programme budget summaries.

The key performance indicators and performance targets are used to assess a variety of activities implemented in the municipality. All the departments in the municipality are responsible to provide information and data on progress towards achieving targets set on a quarterly basis. Departmental initiatives, programmes and projects that are going to be undertaken by each department, key business unit and service providers that have a service level agreement with the municipality. Each initiative, programme and project will have its own budget, time frames for implementation, key performance indicators and performance targets

Hereinunder are the key performance indicators and performance targets for each key performance area, which also integrates the National Key Performance Indicators:

KPA 1: Municipal Transformation and Institutional Development

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Provide Municipal Planning	To review and approve the IDP of the District.	Approved Reviewed 2011/2012 IDP by 31 May 2011	Planned Rep Forms to all municipalities. Planned Review of all analysis phases of all municipalities	Reviewed IDPs of all 7 municipalities	Well documented and approved IDPs of all municipalities	7	Credible IDP in line with applicable legislation and policies	July 2010- May 2011	7 Reviewed IDPs of the district and locals	Review, develop and adopt IDP Framework and Process Plan 2011/12	Start with IDP review for 2011/2012. Review the Analysis Phases by September 2010	Complete and table before Council the Draft Review 2011/2012 IDP by March 2011 Submission for Analysis by DDLG	Community IDP/Budget Road shows. Complete and table Final IDP before Council by May 2011.
	District wide 2011/2012 IDP/Budget Roadshows	Number of District wide 2011/2012 IDP/Budget Roadshows held	Planned District Wide Rep Forums	District IDP/Budget Roadshows held.	Well documented minutes and Attendance Registers	6	Informed inputs from the communities	May 2011	6 Roadshow events at local municipalities	Prepare programme for community consultative meetings on the IDP	Hold localized IDP Rep Forums	Hold District IDP Rep Forums/IGR Summit	Hold localized IDP Rep Forums

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	To hold four (4) Strategic IDP/PMS Steering Committee meetings.	To hold four (4) Strategic IDP/PMS Steering Committee meetings per annum	Planned IDP/PMS Steering committee meetings	Strategic IDP/PMS Meetings held	Well documented Minutes and attendance registers	4	Planned and informed meetings	July 2010- June 2011	4 IDP/PMS Meetings held	1 st IDP/PMS Steering Committee Meeting by Aug 2010	2 nd IDP/PMS Steering Committee Meeting by Nov 2010	3 rd IDP/PMS Steering Committee Meeting by March 2011	4 th IDP/PMS Steering Committee Meeting by June 2011
	To hold two (2) District Wide Forum Workshop	Number of District Wide IDP Rep Forum Workshops held	Planned District Rep Forum Workshops	District Rep Forums held	Well documented minutes and attendance register	2	Enhanced community consultation and participation	Nov 2010 & March 2011	2 IDP Rep forums held	Prepare for 1 st District wide IDP Rep Forum Meeting	Hold 1 st District wide IDP Rep Forum Meeting	Prepare for 2 nd District wide IDP Rep Forum Meeting	Hold 2 nd District wide IDP Rep Forum Meeting
	To hold two working sessions with 6 Local municipalities	Number of working sessions held with Local Municipalities	Planned working sessions	Working sessions planned	Well documented minutes and attendance register	2	Detailed planning at district level	Dec 2010- April 2011	2 Working session	Prepare for 1 st working session with 6 Local Municipalities	1 st working session – Minutes of the Working Sessions held	Prepare for 1 st working session with 6 Local Municipalities	Hold 2 nd working session. Minutes of the Working Sessions held

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IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
IMPLEMENT PMS IN THE DISTRICT AND LOCALS	Implement functional PMS Framework 2010/2011.	Council adopted reviewed 2011/11 PMS Framework by June 2011.	R200 000	Reviewed PMS Frameworks of the district and locals	Refined PMS Frameworks	7	Well revised PMS Frameworks	July 2010-June 2011	7 reviewed PMS Frameworks	Start Review the PMS Framework For 2010/2011	Implement components of the framework	Review the 2010/11 PMS Framework for the district (1) and four (4) local municipalities (Dr Ruth S Mompoti, Molopo, Kagisano, Mamusa and Lekwa-Teemane).	Adoption of the PMS framework with IDP, SDBIP and Budget by June 2011 (including local municipalities)
EFFICIENT AND FUNCTIONAL PMS IN THE DISTRICT	Revise the Planning, budgeting performance Management Program for 2010/11.	Council adopted planning, budgeting performance management program for 2010/11.	120 hours (5 days)	Revised planning, budgeting performance management program for 2010/11.	Completed planning cycle	7	Well document municipal planning and budgeting cycle	May-June 2011	7 revised planning, budget and performance cycles for the district and locals	Table before council PBPMP for 2010/11	Verify adherence and provided advice on the adherence to the programme	Review the planning, budgeting performance management framework 2010/11 for the district (1) and four (4) local municipalities (Dr Ruth S Mompoti, Molopo, Kagisano, Mamusa and Lekwa-Teemane) by end of March 2010.	Submit the programme to be adopted with the IDP, Budget and SDBIP
	To conduct the Performance evaluation of Section 57 managers for 2011/2012 financial year	Completed performance evaluation and report of eight (8) section 57 managers by April 2011.	R200 000	Report of Section 57 managers evaluated on their performance	Payment of performance bonuses	8	Transparent performance evaluation	August 2010-April 2011	1 consolidated Performance evaluation report	Evaluation of Section 57 Managers	Finalization of Evaluation of Section 57 Managers	Hold one-on-one performance evaluation of eight (8) Section 57 Managers by end of March 2011	Report to Council on the outcome of evaluation

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												Finalization of the 2010/2011 performance evaluation of the eight (8) Section 57 managers	Submit the 2010/2011 Performance Evaluation Report to Council by May 2010
To review performance targets and indicators on a quarterly basis during 2010/11.	Compile Quarterly performance reports for 2010/11 financial year. Documented performance reports and recommendations	R200 000	Quarterly Departmental Performance Reports	Quarterly reporting to council as legislated	4 quarterly performance Reports	Documented Quarterly reports to Council	July 2010-June 2011	4 Quarterly Performance Reports	Submission of first quarterly performance report and evaluation report	Submission of second quarterly performance report and evaluation report	Submission of third quarterly performance report and evaluation report	Submission of fourth quarterly performance report and evaluation report	
									Consultation with Municipal Manager on the review session to be held	Prepare for the one-one-performance review session for Section 57 Managers	Hold one-on-one Performance Review Session with Section 57 Managers	Report to Council on the one-on-performance review session	
									Prepare for the quarterly Review	Hold plenary 1 st Plenary Review session	Prepare for the quarterly Review	Prepare for the quarterly Review	
										Hold plenary 2 nd Plenary Review session	Hold plenary 3 rd Plenary Review session		
Produced Midyear Budget and Performance Review Report (MFMA Sect72)	R50 000	Midyear Budget and Performance Review Report	Reporting in terms of MFMA Sect 72	1 Midyear Budget and Performance Review Report	Report in terms of the Municipal Budget and Performance Regulation	December 2010 – January 2011	1 Midyear Budget and performance Review Report	Hold a end-of-the year strategic retreat to report on past year's performance	Plan for the mid-term strategic retreat conduct status quo analysis	Hold one (1) mid-year strategic retreat on past two quarters' performance for the district and one (1) for local municipalities (Dr Ruth S Mompoti, Mologo).	Prepare for the 2011/09 Annual Review Session for July 2011		

Table 10: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

Develop Service Delivery Budget and Implementation for 2011/12.	Compiled 2011/2012 SDBIP	R50 000	Documented 2011/2012 SDBIP	Documented SDBIP in terms of the MFMA	1 Approved 2011/2012 SDBIP	Quality 2011/2012 SDBIP	May-June 2011	1 Documented 2011/2012 SDBIP	Complete Draft Top-layer SDBIP 2011/12 Develop 2011/2012 Technical/Department SDBIP	Inform council on the targets and KPI agreed upon	Review the Top-Layer SDBIP for 2011/2012 for the district (1) and four (4) local municipalities (Dr Ruth S Mompoti, Molopo, Kagisano, Mamusa and Lekwa-Teemane) by end of March 2011.	Submission of the Top-Layer and Technical SDBIPs to Council for approval
Compile the Annual Performance report for 2009/2010 by January 2011	Compiled 2009/2010 Annual Performance Report			Documented 2009/2010 Annual Performance Report	1 Approved 2009/2010 Annual Performance Report	Approved 2009/2010 Annual Performance Report	August-March 2011	Adopted 2009/2010 Annual Performance Report	Complete and Submit Section 46 Performance Report to Auditor-General by August 2010	Start compilation of the Annual Performance Report end of September 2010	Compile the 2009/2010 Annual Performance Report for the district and local municipalities: one (1) Dr Ruth S Mompoti and one (1) Molopo LM.	Publicize the annual report to the committee and oversight report by Council
Compile the Oversight Report on the 2009/2010 Annual Performance Report	Approved Oversight Committee Report on the 2009/2010 Annual Report	R150 000.00	2009/2010 Dr R S Mompoti and Molopo LM Oversight Report	Adopted Oversight Report on the 2009/2010 Annual Report by Council	1 documented 2009/2010 Oversight Report	Approved minutes of the Oversight Report	July 2010-March 2011	1 Approved minutes of the Oversight Report	Complete and Submit Section 46 Performance Report to Auditor-General by August 2010	Start compilation of the Annual Performance Report end of September 2010	Adopted one (1) Oversight Report on the 2009/2010 Annual Report for Dr Ruth S Mompoti and one (1) for Molopo Local Municipality	Facilitate the compilation of an Oversight Report by Council and publish to the community

Table 11: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

Conduct performance contracting for 2011/12.	Signed 2011/12 performance agreements by July 2010.	120 hours (5 days)	Signed 2011/12 performance agreements.	Signed performance agreements of Section 57 Managers	8 Signed performance agreements of section 57 Managers	Signed performance agreements to MSA	June 2011-July 2011	Signed Section 57 Performance Agreements for 2010/2011	Sign performance Agreements for 2010/11 financial year	Submit the agreements to the DDLGH and relevant stakeholders	Engage the eight Section 57 Managers on their 2011/12 performance agreements by June 2011	Start preparing Performance Agreements for 2011/12 financial year
To automate the PMS for the local municipalities.	A purchased functional desktop planning PMS software tool by June 2011.	R500 000.00	Automated PMS for the local municipalities	Electronic based system of performance monitoring	A working electronic based systems of performance	Automated PMS	July 2010-June 2011	A functional automated PMS for 2010/2011	Assess the level of need by local municipalities	Procurement and installation of the PMS System supported by the Cape Winelands District Municipality by June 2011 Procurement of the tool	Procurement and installation of the PMS System supported by the Cape Winelands District Municipality by June 2011 Procurement of the tool	In-house training and mentoring of officials Workshop post level 1-12 on the PMS System of the district
To cascade PMS to the lower levels of the institution	Quarterly Reports on the Effectiveness of PMS at lower levels	R2 000 000.00	An effective documented evaluation system for all levels of the organization by June 2011.	Cascaded systems to the lower levels (PL2-PL18)	One system for all employees	Performance Assessed at lower levels	July 2010-July 2011	Cascade PMS to lower levels by June 2011	Conduct need analysis	Draft copy prepared	Cascade the PMS to the lower levels by end June 2011	Adoption of the PMS Policy by Council

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IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Timeframe	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
To make co-operative governance a reality	To hold IGR meetings.	4 IGR meetings are facilitated and held.	16,000	Minutes of IGR meetings.	Minutes of IGR meetings.	4 IGR meetings. (1 meeting per quarter.)		July 2010- July 2011	4 IGR meetings.	1st IGR meeting.	2nd IGR meeting.	3rd IGR meeting.	4 th IGR meeting.
	To hold meetings with Managers of Offices of Local Municipality Mayors and Special Projects and LED Coordinators.	2 meetings with Managers of Offices of Local Municipality Mayors and Special projects and LED Coordinators.	8,000	Minutes of the meeting.	Minutes of the meeting.	2 meetings.	Meetings to streamline projects in the District	Beginning August 2010.	2 meetings.	1st meeting		2nd meeting.	
	To identify and locate projects in the District.	Projects in the District are identified and located.		A data or list of such projects is compiled.	A data or list of projects is compiled.	All the projects that the District is undertaking.	Both completed and uncompleted.	By the end of the 3rd quarter 2011.	All the projects that the District is undertaking.	Preparation of the document to register/record the project. Engagement with the Engineering and EDTA Departments.	Visitation to projects site and engage the Engineering and EDTA Departments.	Visitation of the Executive Mayor to the Project sites.	Visitation of the Executive Mayor to the Project sites.
	To prepare, coordinate and write Mayoral Speeches.	Mayoral speeches are coordinated, prepared and written.		Copies of Mayoral speeches.	Copies of Mayoral speeches.	It will mainly depend on the need and Mayoral.	Speeches that respond to occasions.	Depending on the occasion.	Will depend on the Executive Mayor's engagements.	As the need arises.	As the need arises.	As the need arises.	As the need arises.
Coordination and development of Youth.	To allocate bursaries to youth to enrol deserving learners at	Deserving youths enrolled at tertiary institutions.	450,000.	A list of learners who have enrolled at tertiary	A list of learners who have enrolled at tertiary	A selected number of learners as agreed upon by the	Learners will be selected based on the quality of symbols obtained both in grade 12	By the end of November 2010.	12 plus other nominated learners as agreed upon by the Bursary	Bursary application forms to be handed to the local	Processing of returned application forms.	Confirmation of results are made and finalization of selection.	Continuation and conclusion of payments for successful

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	tertiary institution.			institutions. A record of the funded learners	institutions.	Bursary Committee.	and from the Universities.		Committee.	municipalities for distribution to schools.	Selection of deserving learners from the tertiary institutions and high schools. Successful applicants are notified.	Payments for successful applicants is implemented	applicants.
	To review the District Bursary Policy.	A reviewed District Bursary policy.	The document is circulated to the Bursary Committee, Councillors, Senior Managers, Managers, Local Municipalities' stakeholders. Meeting of the bursary committee. 6,000	A reviewed District Bursary Policy document.	A reviewed District Bursary Policy document.	One reviewed District Bursary Policy document.	A document that seeks to comprehensively address the needs of aspirant applicants and the District.	By the end of the August 2010.	A reviewed and adopted District Bursary Policy document.	Engaging the stakeholders in the review process of the document. Take the document for a Council adoption.	Implementing the adopted policy document.		

Table 12: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Municipal Transformation and Organizational Development	Promotion of representation of PwD, Youth and Women in the workplace	Audit Report on implementation of the Employment Equity and Job – Access Strategy	Advocate for the representation of PwD, Youth and Women in the Workplace R 0 000	Number of PwD, Youth and Women employed by municipalities in Dr. R.S. Mompoti District Municipality	Percentage of representation of PwD in the municipal workplace. PwD, Youth and Women in Middle and Senior Management positions.	1 Report	100% Representation	June 2011	All Local Municipalities and the District	Liaison with HR sections Develop a schedule of visit to local municipalities Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made	Audit report finalized and submitted to council
	Advocate for the mainstreaming of GDYCA, HIV and AIDS in Municipal plans and processes	Reflection of GDYCA, HIV and AIDS targets in sectional plans	Advocate for all data to be disaggregated by age, sex and disability R 5. 000	Level of integration of GDYC, HIV and AIDS in sectional plans	Increased achievement of National and provincial targets on mainstreaming	4 advocacy meetings	50% for youth and women 10% for PwD.	July 2010 - June 2011	All sections in the District Municipality	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
	Coordinate the establishment of coordinating structures dealing with GDYCA, HIV and AIDS	Organized structures dealing with GDYCA, HIV and AIDS issues	Facilitate and finalize the establishment and launch of structures R150. 000	Increased level of representation issues of GDYCA, HIV and AIDS structures in key municipal forums	Functional and effective structures in place	1 local and district structure each for GDYCA, HIV and AIDS	70% representation	July 2010 - June 2011	All Local Municipalities and the District Facilitate development of activity plans	Establish and launch outstanding structures Quarterly report on progress made	Establish and launch outstanding structures Quarterly report on activities of different structures	Establish and launch outstanding structures Quarterly report on activities of different structures	Establish and launch outstanding structures Quarterly report on activities of different structures

Table 13: KPI & Targets- Municipal Transformation and Institutional Development

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KPA 1: Municipal Transformation and Institutional Development

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Municipal Transformation and Organizational Development	Promote awareness on GDYCA and HIV and AIDS issues	Supported International, National, Provincial, and civil society events in relation to designated groups.	Facilitation, Coordination and support of activities on GDYCA, HIV and AIDS R 500 000	Number of events coordinated and supported	Increased level of awareness on GDYCA, HIV and AIDS issues	To be determined by the calendar of events	70% of facilitation and coordination	June 2011	As directed by the calendar of events 2010/11	Quarterly report on events held: Men's Month Women's Month Schools Life – Skills and HIV and AIDS Older Persons Week Casual Day	Quarterly report: Health Day 365 Days of Activism World AIDS Day International Day of People with Disabilities/Disability Month Older Persons Week/Grandparents Day National Conference on the Aged World Rural Women's Day	Quarterly Report: Condom STI Week Human Rights Month Develop implementation strategies for all policies.	Support and monitoring of the training programme Quarterly Report: International Family Day International Day of Older Persons Candle Lighting Memorial Child Protection Week Drug Week Youth Month Road Safety Debates Take a girl – child to work Moral Regeneration

2010/2011 Top-Layer SDBIP

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Municipal Transformation and Organizational Development	Empower Municipal Leadership on GDYCA, HIV and AIDS policies	Workshop on GDYCA , HIV and AIDS Policies for Administrative and Political Leadership	Facilitate and coordinate the Workshop R30 000	Number of members of Administrative and Political Leadership attending the workshop	Enhanced internal capacity to manage GDYCA and HIV and AIDS issues in the municipality	1 W/shop	80% of facilitation and coordination	Sept. 2010	All Administrative and Political Leadership in Local Municipalities and the District	Liaison with all Municipalities and SALGA Plenary processes for the workshop	Submission of all policies to council for adoption	Development of implementation strategies	Development of implementation strategies

Table 14: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Conduct audit scan on reasonable accommodation on Disability	Audit report on reasonable accommodation	Facilitate and conduct the audit R15 000	Number of accessible municipal facilities within the district	Increased level accessibility of municipal facilities	2 buildings per local municipality	20%	June 2011	All Local Municipalities and the District	Liaison with different municipalities and disability fora	Embark on the audit process	Continue with the audit	Quarterly report on progress made
										Identification of buildings to be audited	Quarterly report on progress made	Quarterly report on progress made	Audit report on reasonable accommodation.
Increase access to information by people with blindness	Access to District municipal annual report on Braille	Access to District municipal annual report on Braille	Facilitate the production of the annual report on Braille Facilitate training of People with blindness in Braille R 50 000	Number of People with blindness reached	Increased level of accessibility of information by people with blindness	10 copies	100%	October 2010	2010/2011 Annual Report	Develop data base of people with blindness	Ensure production and distribution of the report	Continue to engage the service provider	Progress report on training of people with blindness
										Identify service provider for producing annual report on Braille	Support and monitoring of the training programme	Support and monitoring of the training programme	Support and monitoring of the training programme
										Liaison with South African Council for the Blind			
										Identification of trainers and trainees			

Table 15: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target						
										1 st	2 nd	3 rd	4 th			
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Advocate for the inclusion of issues of GDYCA , HIV and AIDS in sectional plans	No. of projects dedicated to Women, People with Disabilities, Aged and Youth	Advocate for sections to disaggregate awarding of projects and tenders in terms of Youth, Disability and Women beneficiaries R 5000. 00	Increase in no. of projects benefiting Youth, Women and PwD.	Increased level of representivity of Youth, Women and PwD. in municipal projects	4 Advocacy meetings	100%	June 2011	All sections in the District Municipality	Facilitate meetings with various sections, portfolio committees and municipalities on mainstreaming issues	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made			
		Quarterly report on progress made														
Support establishment, capacity building and resource mobilization for NGO's dealing with GDYCA and HIV and AIDS issues	Support establishment, capacity building and resource mobilization for NGO's dealing with GDYCA and HIV and AIDS issues	No. of NGO's established, supported and capacitated.	Facilitate establishment, registration and support of NGO's Facilitate and support training of NPO'S R210 000	Level f support awarded to NGO's	Level of functionality and growth of NGO's in the District	According to needs analysis	20%	June 2011	All local municipalities	Liaison with various stakeholders.	Resource mobilization	Resource mobilization	Report on resource mobilization			
										Finalize Database of NPO's in the District				Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
										Conduct Needs analysis				Continue liaison with various stakeholders	Monitoring and support mechanism	Monitoring and support mechanism
										Mobilize Resources				Monitoring and support mechanism		

Table 16: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Facilitate and support poverty reduction for Youth, Women People with Disabilities, Children, Aged and PLHIV	Gardening projects established, implemented and sustained. R 50 000	Scale up access to Poverty reduction programmes	No. of projects established implemented and sustained	Number of gardening projects established and sustained	6 Projects	20%	June 2011	All Local Municipalities	Liaison with various stakeholders	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects
										Identification of projects / programmes to be implemented	Quarterly report on implementation of programmes/ projects	Quarterly report on implementation of the programmes /projects	Quarterly report on implementation of the programmes / projects
										Implementation of projects/programmes			
Increase proportion of Youth, Women, PwD, Aged, PLHIV, OVC and Child – Headed Households accessing basic social services	Community Outreach Programme in place R 100 000	Facilitate and coordinate community outreach programme	Number of Community outreach programmes held	Increased level of accessibility to basic services	4 Community outreach programmes	80%	June 2011	1 Community Outreach Project per Quarter	Liaison with various stakeholders	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects	
									Identification of projects / programmes to be implemented	Quarterly report on implementation of programmes/ projects	Quarterly report on implementation of the programmes /projects	Quarterly report on implementation of the programmes / projects	

Table 17: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)t	Facilitate and support job creation for Youth, Women and People with Disabilities	Cooperatives accommodating Youth, Aged, Women and People with Disabilities established and registered	Facilitation of the establishment, registration and linking to funding sources of cooperatives	No. of cooperatives established accommodating Youth, Aged, Women and People with Disabilities	No. of Youth, Women, Aged and People with Disabilities participating in co-operatives	8 Co-operatives	50% of Youth and Women and 10% of People with disabilities	June 2011	Wheelchair Repair Plastic Recycling 6 Older persons financial Cooperatives	Liaison with various stakeholders	Processes for establishing , registering and giving a start – up to cooperatives	Processes for establishing , registering and giving a start – up to cooperatives	Handing over of coepeartives to LED and Health and Social Departments for funding
		Reflection of quotas in procurement, skills development and economic empowerment projects								Processes for establishing , registering and giving a start – up to cooperatives	Monitoring and evaluation of progress	Monitoring and evaluation of progress	Monitoring and evaluation of progress
		R 170 000											

Table 18: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Mobilize resources for the implementation of GDYCA, HIV and AIDS programmes/ projects	GDYCA, HIV and AIDS projects/ programmes given a start and linked with funding sources	Linking GDYCA, HIV and AIDS projects / programmes with funding sources R 100 000	No. of GDYCA and HIV and AIDS projects given a start and linked with funding sources	Level of functionality and growth of GDYCA, HIV and AIDS programmes/ projects	10 Organizations	10%	June 2011	Creches Service Clubs Community Home – Based Care groups CBO’s NGO’s	Data base of NPO’s: Creches, Service Clubs, Community Home Based Care, etc.	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
										Data base of funding sources	Ongoing monitoring and support mechanisms in place	Ongoing monitoring and support mechanisms in place	Ongoing monitoring and support mechanisms in place
										Embark on Resource Mobilization Processes			

Table 19: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Good Governance and Community Participation	Support coordination and implementation of CDW Programme	Coordinated CDW Programme R 100 000	Facilitate establishment of links with CDW Programme	No. of activities collaborated with CDW's	Level of involvement and engagement of CDW's	According to CDW's Monthly activity plans	80%	June 2011	All CDW's In the District	Acquisition of MOU from DPLG and Local Municipalities with regard to CDW Programme.	Quarterly plan and report on activities of CDW's	Quarterly plan and report on activities of CDW's	Quarterly plan and report on activities of CDW's
										Meeting with DPLG.	Ongoing support and monitoring of CDW's activities	Ongoing support and monitoring of CDW's activities	Ongoing support and monitoring of CDW's activities
										Data base of CDW's Quarterly meetings with CDW's			
Coordination and support of the Community Based Planning Model	Ward Committees established and launched	Facilitation of representation of GDYCA, HIV and AIDS Structures in Ward Committees Collaboration among special programme, CDW's, IDP, Speaker's and Communication R300 000	Number of functional Ward Committees in place	Level of community participation	All Wards	70%	June 2011	All Wards in the District	Finalize establishment and launch of outstanding wards	Quarterly report on progress made.	Quarterly report on progress made.	Quarterly report on progress made.	
									Plenary processes for Ward Committee Seminar	Ward Committee Seminar hosted	Implement CBP Model	Implement CBP Model	
									Implement CBP Model	Support and Monitoring mechanisms in place	Support and Monitoring mechanisms in place	Support and Monitoring mechanisms in place	

Table 20: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Municipal Transformation and Organizational Development	Promotion of representation of PwD, Youth and Women in the workplace	Audit Report on implementation of the Employment Equity and Job – Access Strategy	Advocate for the representation of PwD, Youth and Women in the Workplace R 0 000	Number of PwD, Youth and Women employed by municipalities in Dr. R.S. Mompoti District Municipality	Percentage of representation of PwD in the municipal workplace. PwD, Youth and Women in Middle and Senior Management positions.	1 Report	100% Representation	June 2011	All Local Municipalities and the District	Liaison with HR sections Develop a schedule of visit to local municipalities Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made	Audit report finalized and submitted to council
	Advocate for the mainstreaming of GDYCA, HIV and AIDS in Municipal plans and processes	Reflection of GDYCA, HIV and AIDS targets in sectional plans	Advocate for all data to be disaggregated by age, sex and disability R 5. 000	Level of integration of GDYC, HIV and AIDS in sectional plans	Increased achievement of National and provincial targets on mainstreaming	4 advocacy meetings	50% for youth and women 10% for PwD.	July 2010 - June 2011	All sections in the District Municipality	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
	Coordinate the establishment of coordinating structures dealing with GDYCA, HIV and AIDS	Organized structures dealing with GDYCA, HIV and AIDS issues	Facilitate and finalize the establishment and launch of structures R150. 000	Increased level of representation issues of GDYCA, HIV and AIDS structures in key municipal forums	Functional and effective structures in place	1 local and district structure each for GDYCA, HIV and AIDS	70% representation	July 2010 - June 2011	All Local Municipalities and the District	Establish and launch outstanding structures	Establish and launch outstanding structures	Establish and launch outstanding structures	Establish and launch outstanding structures
									Facilitate development of activity plans	Quarterly report on progress made	Quarterly report on activities of different structures	Quarterly report on activities of different structures	Quarterly report on activities of different structures

Table 21: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Municipal Transformation and Organizational Development	Promote awareness on GDYCA and HIV and AIDS issues	Supported International, National, Provincial, and civil society events in relation to designated groups.	Facilitation, Coordination and support of activities on GDYCA, HIV and AIDS R 500 000	Number of events coordinated and supported	Increased level of awareness on GDYCA, HIV and AIDS issues	To be determined by the calendar of events	70% of facilitation and coordination	June 2011	As directed by the calendar of events 2010/11	Quarterly report on events held: Men's Month Women's Month Schools Life – Skills and HIV and AIDS Older Persons Week Casual Day	Quarterly report: Health Day 365 Days of Activism World AIDS Day International Day of People with Disabilities/Disability Month Older Persons Week/Grandparents Day National Conference on the Aged World Rural Women's Day	Quarterly Report: Condom STI Week Human Rights Month Develop implementation strategies for all policies.	Support and monitoring of the training programme Quarterly Report: International Family Day International Day of Older Persons Candle Lighting Memorial Child Protection Week Drug Week Youth Month Road Safety Debates Take a girl – child to work Moral Regeneration

2010/2011 Top-Layer SDBIP

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Municipal Transformation and Organizational Development	Empower Municipal Leadership on GDYCA, HIV and AIDS policies	Workshop on GDYCA , HIV and AIDS Policies for Administrative and Political Leadership	Facilitate and coordinate the Workshop R30 000	Number of members of Administrative and Political Leadership attending the workshop	Enhanced internal capacity to manage GDYCA and HIV and AIDS issues in the municipality	1 W/shop	80% of facilitation and coordination	Sept. 2010	All Administrative and Political Leadership in Local Municipalities and the District	Liaison with all Municipalities and SALGA Plenary processes for the workshop	Submission of all policies to council for adoption	Development of implementation strategies	Development of implementation strategies

Table 22: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Conduct audit scan on reasonable accommodation on Disability	Audit report on reasonable accommodation	Facilitate and conduct the audit R15 000	Number of accessible municipal facilities within the district	Increased level accessibility of municipal facilities	2 buildings per local municipality	20%	June 2011	All Local Municipalities and the District	Liaison with different municipalities and disability fora	Embark on the audit process	Continue with the audit	Quarterly report on progress made
										Identification of buildings to be audited	Quarterly report on progress made	Quarterly report on progress made	Audit report on reasonable accommodation.
	Increase access to information by people with blindness	Access to District municipal annual report on Braille	Facilitate the production of the annual report on Braille Facilitate training of People with blindness in Braille R 50 000	Number of People with blindness reached	Increased level of accessibility of information by people with blindness	10 copies	100%	October 2010	2010/11 Annual Report	Develop data base of people with blindness	Ensure production and distribution of the report	Continue to engage the service provider	Progress report on training of people with blindness
										Identify service provider for producing annual report on Braille	Support and monitoring of the training programme	Support and monitoring of the training programme	Support and monitoring of the training programme
										Liaison with South African Council for the Blind			
										Identification of trainers and trainees			

Table 23: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target						
										1 st	2 nd	3 rd	4 th			
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Advocate for the inclusion of issues of GDYCA , HIV and AIDS in sectional plans	No. of projects dedicated to Women, People with Disabilities, Aged and Youth	Advocate for sections to disaggregate awarding of projects and tenders in terms of Youth, Disability and Women beneficiaries	Increase in no. of projects benefiting Youth, Women and PwD.	Increased level of representivity of Youth, Women and PwD. in municipal projects	4 Advocacy meetings	100%	June 2011	All sections in the District Municipality	Facilitate meetings with various sections, portfolio committees and municipalities on mainstreaming issues	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made			
		No. of tenders awarded/sub – contracted to Women, Youth and People with Disabilities								Quarterly report on progress made						
	Support establishment, capacity building and resource mobilization for NGO's dealing with GDYCA and HIV and AIDS issues	No. of NGO's established, supported and capacitated.	Facilitate establishment, registration and support of NGO's	Level f support awarded to NGO's	Level of functionality and growth of NGO's in the District	According to needs analysis	20%	June 2011	All local municipalities	Liaison with various stakeholders.	Resource mobilization	Resource mobilization	Report on resource mobilization			
										Finalize Database of NPO's in the District				Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made
										Conduct Needs analysis				Continue liaison with various stakeholders	Monitoring and support mechanism	Monitoring and support mechanism
										Mobilize Resources				Monitoring and support mechanism		

2010/2011 Top-Layer SDBIP

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time - Frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV /AIDS, Youth, Women, Disabled, Aged etc)	Facilitate and support poverty reduction for Youth, Women People with Disabilities , Children, Aged and PLHIV	Gardening projects established, implemented and sustained. R 50 000	Scale up access to Poverty reduction programmes	No. of projects established implemented and sustained	Number of gardening projects established and sustained	6 Projects	20%	June 2011	All Local Municipalities	Liaison with various stakeholders	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects
										Identification of projects / programmes to be implemented	Quarterly report on implementation of programmes/ projects	Quarterly report on implementation of the programmes /projects	Quarterly report on implementation of the programmes / projects
Increase proportion of Youth, Women, PwD, Aged, PLHIV, OVC and Child – Headed Households accessing basic social services	Community Outreach Programme in place R 100 000	Facilitate and coordinate community outreach programme	Number of Community outreach programmes held	Increased level of accessibility to basic services	4 Community outreach programmes	80%	June 2011	1 Community Outreach Project per Quarter	Liaison with various stakeholders	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects	Monitoring and evaluation of programmes/ projects	
									Identification of projects / programmes to be implemented	Quarterly report on implementation of programmes/ projects	Quarterly report on implementation of the programmes /projects	Quarterly report on implementation of the programmes / projects	
													Implementation of projects/programmes

Table 24: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)t	Facilitate and support job creation for Youth, Women and People with Disabilities	Cooperatives accommodating Youth, Aged, Women and People with Disabilities established and registered	Facilitation of the establishment, registration and linking to funding sources of cooperatives	No. of cooperatives established accommodating Youth, Aged, Women and People with Disabilities	No. of Youth, Women, Aged and People with Disabilities participating in co-operatives	8 Co-operatives	50% of Youth and Women and 10% of People with disabilities	June 2011	Wheelchair Repair Plastic Recycling 6 Older persons financial Cooperatives	Liaison with various stakeholders	Processes for establishing , registering and giving a start – up to cooperatives	Processes for establishing , registering and giving a start – up to cooperatives	Handing over of copeartives to LED and Health and Social Departments for funding
		Reflection of quotas in procurement, skills development and economic empowerment projects								Processes for establishing , registering and giving a start – up to cooperatives	Monitoring and evaluation of progress	Monitoring and evaluation of progress	Monitoring and evaluation of progress
		R 170 000											

Table 25: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

IDP Development Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target				
										1 st	2 nd	3 rd	4 th	
Implement cross-cutting issues(HIV/AIDS, Youth, Women, Disabled, Aged etc)	Mobilize resources for the implementation of GDYCA, HIV and AIDS programmes/projects	GDYCA, HIV and AIDS projects/ programmes given a start and linked with funding sources	Linking GDYCA, HIV and AIDS projects / programmes with funding sources	No. of GDYCA and HIV and AIDS projects given a start and linked with funding sources	Level of functionality and growth of GDYCA, HIV and AIDS programmes/ projects	10 Organizations	10%	June 2011	Creches Service Clubs Community Home – Based Care groups CBO's NGO's	Data base of NPO's: Creches, Service Clubs, Community Home Based Care, etc.	Quarterly report on progress made	Quarterly report on progress made	Quarterly report on progress made	
										Data base of funding sources	Ongoing monitoring and support mechanisms in place	Ongoing monitoring and support mechanisms in place	Ongoing monitoring and support mechanisms in place	
											Embark on Resource Mobilization Processes			

Table 26: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

IDP Developmental Priorities & Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Time-frame	Annual Target	Quarterly Target (Quantities and/or Quality of inputs, outputs, outcomes, and time)			
										1 st	2 nd	3 rd	4 th
ESURING TRAINING AND DEVELOPMENT OF PERSONNEL AND COUNCILLORS:	To promote human capital by developing a WSP for Officials	Number of personnel who received training	Identifying skills gaps among officials R400 000	Twenty (20) Trained Officials	Competent personnel with enhanced performance	20	Training by NQF accredited Service Providers	July 2010 to June 2011	Train 20 employees to achieve NQF levels	Re-establish Training Committee: Send five (5) employees on training	Send five (5) employees on training	Send five (5) employees on training	Send five (5) employees on training
	Enrolling Councillors on training workshops	Number of Councillors who received training	Identifying skills gaps among councillors R50 000	Twelve (12) trained Cllrs	Competent and well informed councillors	12	Training by NQF accredited Service Providers	July 2010 to June 2011	Train 12 Cllrs to achieve NQF levels	Re-establish Training Committee: Send three (3) Councillors on training.	Send three (3) Councillors on training	Send three (3) Councillors on training	Send three (3) Councillors on training
ACHIEVEMENT OF EMPLOYMENT EQUITY	Compliance to the EEA by requesting the Dept of Labour to conduct an EEA workshop	Approval of Employment Equity Plan by Second Quarter	Percentage (%) of the budget to be spent for Prioritized vacant posts	Appointing staff into all PDI posts that have budget(Appointed personnel from PDI)	Compliance to the Employment Equity Act	2	Appointing personnel from the PDI group to address EEP	July to Sept. 2010. For the First Quarter	Appointing four (2) personnel from PDI group	Facilitating the appointment of a Senior Manager: Community Services	Appointment of one disabled person in a junior post	Conducting one induction exercise for new employees	Conducting one induction exercise for new employees
	Drawing and implement an EEP for the municipality.	Number of appointments from made from the targeted PDI group	Facilitating a workshop on EEA and EEP through Dept of Labour with a budget of R3 000 for catering	EEP approved by Council	Compliance to the Employment Equity Act and the EEP of the municipality	1	A compliant EEP that is drawn according to the EEA.	July 2010 to June 2011	Approved EEP	Review of the EEP and appoint one Senior Manager from the PDI group	Formulate a report on the EEP for management and Council	Submit EEP to Dept of Labour; Monitor and Review	Monitor and review by appointing PDI into vacant managerial positions
RECRUITMENT AND STAFF RETENTION:	Ensuring that all posts that are budgeted for are filled by recruiting relevant personnel	Filling all four (4) prioritized and budgeted vacant posts on the Organizational Structure.	Percentage (%) of the budget spent of Prioritized vacant posts	Filled prioritized posts that are budgeted for on the Structure	Maintaining a Salary Bill to be less than 30%	4	Appointing skilled and qualified persons to achieve the IDP objectives	July to Sept. 2010. (i.e. for the First Quarter	Filling all vacant and budgeted posts	Filling Senior Manager from the PDI group	Conclude the interview and appointment and orientation of new employees	Continue to fill posts that might be vacated and conduct policy workshop	Compilation of the Annual Report that will be presented to Council.
CREATING A POSITIVE EMPLOYEE CLIMATE THROUGH SOUND LABOUR RELATIONS	To promote sound Labour Relations on the Workplace	Conducting an Employee Satisfaction Survey and number of Labour Disputes attended to	Compiling a Labour Dispute report or register	Response to all Labour Dispute recorded in the Labour Dispute register	Positive and Satisfied Employees thus enhancing performance	1 Survey 2 Team Building sessions	Effective exercises that will produce satisfied employees and sound labour relations	July 2010 to June 2011	Resolve all Labour Disputes and submit report to Council	Formulate an Employee Satisfaction survey questionnaire	Conduct an Employee Satisfaction survey; One team building session	Collate of the data, draw a remedial plan and submit a report to Council	Facilitate one team building session
	To promote sound Labour Relations between the Council and Officials	Number of LLF meetings held	Drawing of LLF agendas and distributing timously	Effective and regular LLF meetings	Compliance and effective and sound relations in the workplace	4	Effective relations among staff, Cllrs local municipals	July 2010 to June 2011	Submitting a report of LLF meetings to council.	One LLF meeting	One LLF meeting	One LLF meeting	One LLF meeting

2010/2011 Top-Layer SDBIP

PROVIDING LEGAL SUPPORT TO THE MUNICIPALITY	To provide internal legal advice to the District municipality and to Local municipalities	Number of legal advises provided on policy, contract and on litigations against the municipality	Attending to legal matters submitted to the legal advice unit	Providing advice on legal matters referred to the legal advice unit	Legal awareness – that will lead to compliance in the workplace	As and when cases are reported and legal advice is sought	Providing professional legal services	Turn-around time of (14) days	Present a report to Council on legal matters	Provide legal advice to the municipality on litigations raised against Council within a turn-around time of 14 days	Provide legal advice to the municipality on litigations raised against Council within a turn-around time of 14 days	Provide legal advice to the municipality on litigations raised against Council within a turn-around time of 14 days	Provide legal advice to the municipality on litigations raised against Council within a turn-around time of 14 days
	Establishing an internal Labour Law Library	Procurement of Labour Law material to establish a Library	Procuring labour law library books for the amount of R100 000	Establish labour law library	Compliance, employee satisfaction and sound labour relations	1 library	An informed Human Resources	July 2010 to Dec. 2010	Establishing an internal Labour Law Library and reporting to Council	Procurement of Study Material to establish a Labour Law Library	Establishing an internal Labour Law Library	Maintaining library material by introducing a library system	Conduct workshops to staff and Cllr's on legal matters
PROVIDING HR SUPPORT AND ADMINISTRATION TO THE DISTRICT AS WELL AS THE LOCAL MUNICIPALITIES	To provide administrative support to the district and local municipalities	Number of support programs rendered to the various local municipalities	Provide a roving team of Manager Admin; HR; Legal Adviser; Training	Number of support programs in various local municipalities	Capacity created at local municipal level	6 Support programs (i.e. One per municipality)	Providing high technical support	July 2010 to June 2011	Submitting a report on local municipalities to management and Council	Providing assistance to local municipalities on SALGA's benchmarking program	Conducting Labour Relations Workshops	Road show: Introducing the Labour Law Library to local municipalities	Compiling a report on the local support to Council
	Maintenance of Offices in the district municipality	Maintenance of a cleaning registers in offices	Providing cleaning staff with a roster	Regular cleaning of premises	Maintaining Occupational Health and Safety (OHS) standards	Daily	According to OHS standards	July 2010 to June 2011	Providing an Annual Report to management and to Council	Refurbishing the carpets at Old Council building	Conducting a spring cleaning in all offices	Maintain a cleaning register in offices	Conduct a spring cleaning in all offices
	Fleet Management To manage Council Pool Vehicles	Maintenance of Trip Register for 12 pool vehicles of Council	Providing registers and regular entries made into trip registers	A well controlled Trip Register	Well maintained pool vehicles	All (12) pool vehicles maintained	Need cars that are serviced regularly	Daily checks	Obtain a clear Audit report	Installation of a 'Driver-Regulator' electronic device	Maintaining a daily control system and reporting to management	Executing daily control system and reporting to management	Maintaining a daily control system and reporting to Council
	Maintenance of Telephones to the district municipality	Installation and maintenance of telephone, fax lines and maintenance of telephone call print-out.	Regular compilation of telephone bills print-out	Accurate telephone billing will be achieved.	Telephone costs will be maintained	Daily	According to the Telephone Policy	July 2010 to June 2011	Providing an Annual Report on telephone costs	Upgrading the telephone and fax-lines at 60 Market Street	Installing a computer system to coordinate all telephone calls and billing	Maintaining print-out reports for calls made to control billing and reporting to management	Maintaining print-out reports for calls made to control billing and Annual Report
FACILITATE INFORMATION TECHNOLOGY (IT) EFFICIENCY	Maintain IT efficiency by coordinating the service provider: Business Engineering (B.E.) internally	Maintaining the Contract of Business Engineering and promoting the capacitating of employees on IT	Provision of Computer literacy courses in conjunction with B.E.	Computer literacy among staff and councillors	Efficient collaborator system enhancing internal communication	Daily	According to the Information Technology Policy.	July 2010 to June 2011	IT Policy to be approved by Council	Compile a draft IT Policy by benchmarking with other institutions.	Present draft IT Policy to management for inputs	Presenting the IT Policy to Council for Approval.	Implement monitor and give ongoing evaluation

2010/2011 Top-Layer SDBIP

PROMOTING GOOD GORVENANCE:	To promote effective and Corporate governance through compliance through relevant legislation and policies	Drawing four policies and providing Council support	Drawing of Council agendas and distributing timously	Effective council and regular council meetings	Compliance and effective service delivery and community participation	Daily	According to the Condition of Employment Act.	July 2010 to June 2011	That all Council meetings be held timously	*One (1) CS Portfolio meeting *One Mayoral meeting *One statutory Council meeting	*One (1) CS Portfolio meeting *One Mayoral meeting *One Council meeting.	*One (1) CS Portfolio meeting *One Mayoral meeting *One Council meeting.	*One (1) CS Portfolio meeting *One Mayoral meeting *One Council meeting.
SUPPLY CHAIN MANAGEMENT	To promote service delivery by facilitating the timeous awarding of tenders	Number of Bid Adjudication committee meetings convened and number of appointments made. Turn-around time to make an appointment	Holding regular bid committee meetings maintain a turn-around time of six weeks to appoint services providers	Tender will be given within six weeks after the tender box has been opened	The municipality will achieve its service delivery items as outlined in the IDP	Recommen d forty (48) appointme nts:	According to the Supply Chain Managemen t Policy	July 2010 to June 2011	Facilitating the offering of a minimum of (48) tenders	Facilitating ten (12) appointments:	Facilitating ten (12) appoint-ments:	Facilitating ten (12) appoint-ments:	Facilitating ten (12) appoint-ments:
						Six (6) weeks turn-around time	Proving sustainable service delivery	July 2010 to June 2011	Tenders are given a six (6) turn-around time.	Six (6) weeks turn-around time.	Six (6) weeks turn-around time	Six (6) weeks turn-around time	Six (6) weeks turn-around time
						Submit (4) SCM reports to Ex. Mayor	Proving sustainable service delivery	July 2010 to June 2011	Submit the four SCM quarterly reports to the Ex. Mayor and to Council	Submitting the SCM first quarterly report to the Executive Mayor	Submitting the SCM second quarterly report to the Executive Mayor	Submitting the SCM third quarterly report to the Executive Mayor	Submitting the SCM fourth quarterly and annual report to the Executive Mayor

Table 27: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

KPA 2: Basic Service Delivery & Infrastructure Investment

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Provide Water	Number of households provided with basic water Number of households provided with free basic water	Implement projects budgeted for 2010/11. Provide basic water by June 2010	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project
Provide Sanitation	Number of households provided with access to basic sanitation	Implement projects budgeted for 2010/11 Provide basic sanitation by December 2011	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project
Bucket Eradication	Number of households provided with access to basic sanitation	Implement projects budgeted for 2010/11 Buckets to be eradicated by June 2010	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project
Maintain and Upgrade Road	Road maintenance plan Km of roads upgraded	Complete NURP Project by end of June 2010	Implement project	Evaluate and report on progress	Evaluate and report on progress	Evaluate and report on progress
Invest in Infrastructure	<ul style="list-style-type: none"> • % of capital budget actually spent on capital projects • % of own revenue spent on maintenance • Number of jobs created through LED initiatives including capital projects 	Implement projects budgeted for 2010/11	-Prioritize short-term projects in the IDP.	Report to Council on status quo	Continuous implementation and monitoring	Monitoring and review and reporting

Table 28: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

Corporate Objective	Key Performance Indicator					
		Annual Target	1st	2nd	3rd	4th
Fire Fighting Service	Rendering operational fire fighting services. Training and development personnel. Fire Protection inspections.	Rendering Fire Fighting Services. (Molopo, Kagisano, Mamusa, Greater Taung,)	Rendering Fire Fighting Services. (Molopo, Kagisano, Greater Taung,)	Rendering Fire Fighting Services. Molopo, Kagisano, Greater Taung,)	Rendering Fire Fighting Services. (Molopo, Kagisano, Mamusa, Greater Taung,)	Rendering Fire Fighting Services. (Molopo, Kagisano, Mamusa, Greater Taung,)
		Training and development of volunteers and fulltime personnel according to skills development plan. Fire Protection inspections of all businesses. public places, industry.	Training and development of volunteers and fulltime personnel according to skills development plan	Training and development of fulltime personnel according to skills development plan	Training and development of volunteers and fulltime personnel according to skills development plan	Training and development of volunteers and fulltime personnel according to skills development plan
		Road show on schools evacuation plans, training and education of private sector and public.	Road show on schools evacuation plans, training and education of private sector and public.	Training and education of private sector and public members.		Establishment of Fire protection associations, Molopo, Kagisano.
		Conducting fire prevention inspections, awareness campaigns	Conducting fire prevention inspections, awareness campaigns	Conducting fire prevention inspections, awareness campaigns, road shows	Conducting fire prevention inspections, awareness campaign,	Conducting fire prevention inspections, awareness campaigns, road shows, training and education of private sector and public.

Table 29: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			st 1	nd 2	rd 3	th 4
Provide Disaster Management Service	Coordinated and Managed Disasters Interventions in the District	Processed monthly claims, Number of conducted training For volunteers, Compiled reports, records, and Statistics Reports on day to day administration of the service. Awareness campaign	Revised Disaster Management plans to be completed by July 2011 detailed plan for all LM's.	Adoption of Disaster management plans by council.	Complete Feasibility study and specifications for District Disaster control centre.	Awareness campaign

Table 30: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			1 st	2 nd	3 rd	4 th
Solid Waste Management. (Mamusa, Kagisano, Molopo, Greater Taung, Lekwa Teemane LM)	Refuse Removal And Cleansing . -Street cleaning. -Litter picking. -General cleaning . of public areas. Solid Waste Disposal Sides -Annually review of IWMP. Authorization Non – Landfill and landfill sites	Adoption of implementing framework and time frame for absorption of Solid Waste Functions. Annually review of IWMP -Authorization Non – Landfill sites. • Consultation plan phase one. -Application/notices for permitting sites- . -Application for permit exemption. Include project in the IDP and application for MIC funding.	Not applicable	Amendment powers and functions to include solid waste management as part of the district function.	Adoption of implementing framework and time frame for absorption of Solid Waste Kick-start process to authorize, nI. Non – Landfill and landfill sites. - Consultation plans and status quo report phase one. Include project in the IDP	Annually review of IWMP -Authorization Non – Landfill sites, phase two; - Application /notices for permitting sites. - Application for permit exemption. - Application for MIC funding.

Table 31: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

Corporate Objective	Key Performance Indicator	Annual Target	Quarterly Target			
			st 1	nd 2	rd 3	th 4
Environmental Health Services	<p>To ensure a healthy environment</p> <p>To provide environmental health services</p> <p>To ensure Food Hygiene and Safety</p> <p>To reduce the malaria mosquito vectors</p>	<p>Establishes satellite EHS offices in all LM's</p> <p>Revise by-Laws and promulgate applicable by-laws for district</p> <p>Establish procedures, systems, and structures to effectively and efficiently provides for the provision of EHS</p> <p>Monthly and progress reports to council</p>	<p>Conducted section 78 assessment on the rendering of EHS</p> <p>Establishes satellite EHS offices in all LM's</p> <p>Health inspections, awareness campaigns, road shows, training and education of private sector and public.</p>	<p>Adopted section 78 report and restructure services</p> <p>Health inspections, awareness campaigns, road shows, training and education of private sector and public.</p>	<p>Revised by-laws and standardise Health inspections, awareness campaign, road shows, training and education of private sector and public.</p>	<p>Promulgate and enforce by –laws</p> <p>Health inspections, awareness campaign, road shows, training and education of private sector and public.</p>

Table 32: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

KPA 4: Financial Viability and Financial Management

Ref. to strategic Objectives of Dept Scorecard	Output Indicator	Baseline	Key Performance indicators	Means of Verification / Outputs (Measurement Source)	Targets (Quantities and/or Quality of inputs, outputs, outcomes, time)			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
Financial reporting	Compile monthly management reports	12 reports completed	Monthly management reports submitted to accounting officer and council	12 monthly reports	3	3	3	3
	Compile quarterly reports	4 reports completed	Quarterly reports submitted to accounting officer and council	4 quarterly reports	1	1	1	1
	Compile annual financial statements for 2011/09 in GRAP format	1 AFS completed	Annual financial statements submitted to the Auditor-General in GRAP format	AFS for 2011/09 submitted to AG in GRAP format by 31/08/2010	1			
			Unqualified audit report received	Unqualified audit opinion for 2009/10		1		
Budget planning, implementation and monitoring	Compile monthly budget reports	12 reports completed	Monthly budget reports prepared	12 monthly reports	3	3	3	3
	Compile adjustments budget	1 adjustments budget completed	2010/11 adjustment budget approved by council	Adjustments budget to council by 28/02/2011			1	
	Compile draft budget for 2011/11	1 draft budget completed	Draft 2011/12 budget prepared and presented to council	Draft 2011/12 budget presented to council by 31 March 2011			1	
			2011/12 budget adopted by council	2011/12 budget presented to council by and approved by council by 31 May 2011				1
Revenue and debt management	Effective management of grants and subsidies	Funds utilized per conditions	Funds received and spent	DORA	Ongoing	Ongoing	Ongoing	Ongoing
Policies of Council	Compile and review policies of council	Finalize Policies	Implement policies	Pmplementation of Policies	Approve policies by council	Implement policies	Implement policies	Implement policies

2010/2011 Top-Layer SDBIP

Asset management	Effective management of bar-coded asset management system	All assets bar-coded, reconciled and accounted for	Improved asset management system	12 monthly reports	3	3	3	3
	Update asset register	12 updates	Updated asset register	12 monthly updates	3	3	3	3
	Perform fixed asset verification	4 counts	Physical asset reconciliation to the asset register	4 fixed asset count reconciliation reports	1	1	1	1
Cash flow management	Perform investment reconciliation	12 reconciliations	Reconciliation of investment accounts to fund accounts	12 completed reconciliations	3	3	3	3
	Perform bank reconciliation	12 reconciliations	Reconciliation of bank accounts	12 completed reconciliations	3	3	3	3
	Compile monthly investment register	12 investment registers	Updated investment register	12 investment registers	3	3	3	3
Supply chain management and expenditure management	Establish SCM unit	Fully established SCM unit	Established SCM unit	Fully established SCM unit	Ongoing	Ongoing	Ongoing	Ongoing
	Develop and enhance expenditure system	Functioning Letlotlo (Finance) program	Proper expenditure management	Functioning Letlotlo (Finance) program	Ongoing	Ongoing	Ongoing	Ongoing
	Compile SCM policy	Policy completed	SCM policy implemented	Proper implementation of SCM Policy	Ongoing	Ongoing	Ongoing	Ongoing
	Convene and attend meetings	Functioning SCM committees	Proper functioning of the SCM committees	Functioning SCM bid committee meetings – minutes from meetings	Ongoing	Ongoing	Ongoing	Ongoing
Provide financial management support to category B municipalities	Perform financial function	Functioning Molopo and Mamusa LM finance department	Molopo and Mamusa LM's financial department functioning properly	Functioning Molopo and Mamusa LM finance department	Ongoing	Ongoing	Ongoing	Ongoing
	Resolve finance queries	All finance queries resolved	All other financial related matters directed from locals to district are resolved	All finance related issues resolved	Ongoing	Ongoing	Ongoing	Ongoing
	Establish district finance forum	Established finance forum	Established and administered district finance forum	Established district finance forum and effective functioning	1	1	1	1

2010/2011 Top-Layer SDBIP

Provide financial management support and advice to other departments	Providing support and advice	Support and advice	Finances of RDM functioning effectively	Effective support and advice provided	Ongoing	Ongoing	Ongoing	Ongoing
Provide financial management support to the portfolio committees, the mayoral committee and the council meeting	Providing support and advice	Support and advice	Finance portfolio committees attended	Effective support and advice provided	Ongoing	Ongoing	Ongoing	Ongoing
			Mayoral committee meetings attended	Effective support and advice provided	Ongoing	Ongoing	Ongoing	Ongoing
			Council meetings attended	Effective support and advice provided	Ongoing	Ongoing	Ongoing	Ongoing

Table 33: KPI & Targets- Municipal Transformation and Institutional Development

2010/2011 Top-Layer SDBIP

KPA 5: Good Governance

IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Time frame	Annual Target	Quarterly Target			
										1 st	2 nd	3 rd	4 th
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Risk Assessments for all municipalities in the district	Workshops for assessment be scheduled for all Municipalities	7 Risk assessment reports	High risk being reduced to medium, Medium to low	7 Risk Assessment Reports	Qualitative Risk assessment reports	Aug 2010 – Sep 2010	7 Risk Assessment report for all the locals and the district	Risk Assessment Reports	Handing over Risk Registers to all Municipalities	Monitoring, Evaluation and Reporting	Monitoring, Evaluation and Reporting
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Internal Audit three year rolling plan for the district	Risk assessment report/ register being used to develop a plan	7 Risk Based audit plans	Approved Audit Plans	7 Audit Plans	Accurate Audit Plans assessment reports	Aug 2010 – Sep 2010	7 Audit Plans for all the locals and the district	Development of the Risk Based Audit plans	Monitoring, Evaluation and reporting of Audit Projects as per plan	Monitoring, Evaluation and reporting of Audit Projects as per plan	Monitoring, Evaluation and reporting of Audit Projects as per plan
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Internal Audit Charter and Audit Committee Charter	Review Internal Audit and Audit Committee Charters	Reviewed Internal Audit and Audit Committee Charters	Approved Charters	1 Shared Internal Audit Charter and Audit Committee Charter by the District Municipalities		Aug 2010 – Sep 2010	1 reviewed internal audit charter and Audit committee charter	Review the Internal Audit Charter and Audit Committee Charter	Monitoring and Evaluation of the Charters	Monitoring and Evaluation of the Charters	Monitoring and Evaluation of the Charters
Good Governance	To ensure that there is an independent body that act as an oversight to Council	Functional Audit and Performance Committee	Attendance of audit and performance committee meetings	4 Sets of minutes of the audit committee	Reports being presented to council by the Chairperson	4 Sets of minutes		June 2010- July 2011	4 sets of minutes	Meeting	Meeting	Meeting	Meeting
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Audit at Dr R S Mompoti	Financial Auditing and Performance Auditing	2 Financial Audit Reports and 2 Performance Audit Reports	Implementation of recommendations which will Improve Internal Controls and Governance	4 Internal Audit Reports		July 2010- June 2011	2 Financial Audit Reports and 2 Performance Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Audit at Mamusa	Financial Auditing and Performance Auditing	2 Financial Audit Reports and 2 Performance Audit Reports	Implementation of recommendations which will Improve Internal Controls and Governance	4 Internal Audit Reports		July 2010- June 2011	2 Financial Audit Reports and 2 Performance Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting

2010/2011 Top-Layer SDBIP

Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Audit at Molopo	Financial Auditing and Performance Auditing	2 Financial Audit Reports and 2 Performance Audit Reports	Implementation of recommendations which will Improve Internal Controls and Governance	4 Internal Audit Reports		July 2010-June 2011	2 Financial Audit Reports and 2 Performance Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Audit at Kagisano	Financial Auditing and Performance Auditing	2 Financial Audit Report and 2 Performance Audit Reports	Implementation of recommendations which will Improve Internal Controls and Governance	4 Internal Audit Reports		July 2010-June 2011	2 Financial Audit Reports and 2 Performance Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Audit at Lekwateemane	Financial Auditing and Performance Auditing	3 Financial Audit Reports and 2 Performance Audit Reports	Implementation of recommendations which will Improve Internal Controls and Governance	5 Internal Audit reports		July 2010-June 2011	3Financial Audit Reports and 2 Performance Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Audit at G Taung	Financial Auditing and Performance Auditing	3 Financial Audit Reports and 2 Performance Audit Reports	Implementation of recommendations which will Improve Internal Controls and Governance	5 Internal Audit reports		July 2010-June 2011	3Financial Audit Reports and 2 Performance Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting
Good Governance	To ensure accountability, proper internal control and Facilitation of Risk Management	Audit at Naledi	Financial Auditing and Performance Auditing	3 Financial Audit Reports and 2 Performance Audit Reports	Implementation of recommendations which will Improve Internal Controls and Governance	5 Internal Audit reports		July 2010-June 2011	3Financial Audit Reports and 2 Performance Audit Reports	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting	Auditing as per Risk based plan and reporting

Table 34: KPI & Targets- Municipal Transformation and Institutional Development

CHAPTER 5

5. MUNICIPAL TURNAROUND STRATEGY

5.1. Background

The Department of Cooperative Governance and Traditional Affairs (CoGTA) conducted an assessment of all municipalities in the country, to ascertain the root-cause of the problems affecting the performance of municipalities.

These assessments culminated into a State of Local Government Report which identified the following as some of the root causes for some of these problems affecting municipalities include:

- Systemic factors, i.e. linked to model of local government;
- Policy and legislative factors;
- Political factors;
- Weaknesses in the accountability systems;
- Capacity and skills constraints;
- Weak intergovernmental support and oversight; and
- Issues associated with the inter-governmental fiscal system.

The State of Local Government Report points to the need for a number of adjustments and reforms in the leadership, policy, regulatory and oversight environments of municipalities.

The core areas of concern from the evidence-based findings of the Report identified that:

- a. There are serious leadership and governance challenges in municipalities including weak responsiveness and accountability to communities;
- b. The financial management of many municipalities is very poor;
- c. Many municipalities are unable to deliver basic services or grow their economies;
- d. The legacy of apartheid spatial development patterns and inequity continues; and
- e. There is inadequate human resource capital to ensure professional administrations, and positive relations between labour, management and Councils.

Following the State of Local Government Report, the CoGTA developed a Local Government Turnaround Strategy in November 2009, as a high-level government-wide response to stem underperformance and instability in municipalities and make municipalities more responsive and accountable to communities.

The root cause of much of municipal failure has been determined as being due to:

- a. Inappropriate national and provincial government policies, practices and onerous Requirements;
 - b. Socio-economic conditions prevailing in many municipalities that are not been adequately addressed through macro, micro-economic and industrial policies and plans of the State;
 - c. Political parties that are undermining the integrity and functioning of municipal councils through intra and inter-party conflicts and inappropriate interference in councils and administration;
 - d. A breakdown of values at a societal level that is breeding unethical behaviour, corruption, culture of non-payment, and lack of accountability;
 - e. Communities that are engaging in destructive forms of protest including withholding of payment for local taxes and services;
 - f. Those municipalities that are not geared for delivering basic services and are not responsive and accountable enough to residents; including to failure to involve communities in their own development;
 - g. Absence of communications resources (people, technology, equipment processes) and no accountability for how and when municipalities communicate to communities
-

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Five strategic objectives were identified that guided the LGTAS interventions and support framework:

- Ensure that municipalities meet the *basic service needs of communities*
- Build clean, effective, efficient, *responsive and accountable local government*
- Improve performance and *professionalism in municipalities*
- Improve *national and provincial policy, oversight and support*
- Strengthen *partnerships between local government, communities and civil society*

5.2. The District Turnaround Strategy

The DR Ruth Segomotsi Mompati District Municipality held its LGTAS from the to March 2010. It was a culmination of Turnaround Strategies held at the local municipalities within the boundaries of the district i.e. Kagisano, Molopo, Naledi, Mamusa, Lekwa-Teemane and Greater Taung.

5.3. Outcome of the District Turnaround Strategy

The outcome of the district turnaround Strategy is outlined underneath under the following key issues:

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											ies
Develop Human Settlement Plans for local municipality	Local Municipalities do not have Human Settlement Plans, except for Taung Local Municipality	human settlement plans for three local municipalities	Human Settlement Plans for all local municipalities	Project Management and coordination by Town Planner	Human Settlement Plans post 2010	Technical support from DLG&TA, Dept Human Settlement,DBSA, Rural Development and Land Reform	Town Planning from DRSMDM, officials from local municipalities	No Budget		R 900 000	Service Provider, DBSA , Rural Development and Land Reform, DLG&TA, DACERD, District Municipality and Local Municipalities

Table 35: Municipal Turnaround:- Land Use Management

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5.3.2. Geographic Information Systems

Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Post December 2010 Target	Municipal Action	Indicator	Challenges	Unblocking Action Needed from other Spheres and Agencies (eg intervention or technical support)	Human Resource Allocated	Budget		Sources of Funding
									Allocated	Projected	
Final roll-out of Water and Sanitation Infrastructure and asset register	Final Roll-out still in progress, only to District Municipality	Project to be utilized fully by the District Municipality	Project Completed	Project managed by the GIS office of DRRSM District Municipality	Provide a Water and Sewer infrastructure and GRAP compliant asset register to the District Municipality	Funding	Technical and/or financial assistance from DLG, DBSA	Independent Contractor assigned and 1 GIS officer of DRRSM District Municipality			
Support and Maintenance on Monthly basis to District and Local Municipalities in DRRSM District Municipality area	On a continuous basis	On a continuous basis	On a continuous basis	On a continuous basis	On a continuous basis	On a continuous basis	On a continuous basis	Independent Contractor, GIS Officer		R 690 000	
Implementation of the IDP into the IMIS system	Project will persist if budget are allocated	Project will persist if budget are allocated	Project will persist if budget are allocated	Project managed by the GIS office if budget are allocated	Assist District and Local Municipalities IDP in strategic planning, IDP module assistance and communication via District and Locals	Funding	Budget allocation	Independent Contractor, GIS Officer		R 700 000	
Initialization of the Roads and Stormwater infrastructure and assets	Priority project for 2010/2011	Project to be in process	Project to be in process	Project managed by the GIS office of DRRSM District Municipality	Provide a Roads and Stormwater infrastructure and GRAP compliant asset register to the District Municipality	Funding	Budget allocation	Independent Contractor assigned and 1 GIS officer of DRRSM District Municipality		R 5 600 000	
Initiation of Town Planning related features into the GIS System	Wait for updated SDF's from Town Planning. Initiation already paid for	Depending if SDF already has been completed by Town Planner. If so. To be uploaded into the IMIS	Depending if SDF already has been completed by Town Planner. If so. To be uploaded into the	Project managed by the GIS office if SDF's are completed by Town Planner	Implementation upon renewed and adopted SDF's	Funding	Technical and/or financial assistance as indicated by Town Planning Department	Service Provider, GIS Officer and Town Planner of DRSDM - as indicated by Town Planning Department		Already paid consultants for implementation	

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			IMIS								
Survey on Water and Electricity Meters as well as its asset register	Priority project for 2010/2011	Project to be 50% completed	Project Completed	Project managed by the GIS office of DRRSM District Municipality	Provide thorough survey on Water and Electricity meters in asset register	Funding from DBSA	Funding from DBSA	Independent Contractor assigned and 1 GIS officer of DRRSM District Municipality		R 471 000	

Table 36: Municipal Turnaround:- Geographic Management System

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5.3.3. Basic Services

No	Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline) (% Un-Serviced)	Target for December 2010 (Changed Situation)	Target for Post 2010	Municipal Action	Indicators	Challenges	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource Allocated	Budget		
										Allocated	Projected	Source of Funding
1.	Basic Service Delivery											
1.1	Access to water											
1.1.1	Greater Taung Area											
1.1.1.1	Emergency Intervention at Pudimoe Water Works											
	Replace Backwash pumps	Temporary pump Installed	Replace pump with permanent pump before 30 April 2010	N/a	DRSM	Water comply to minimum Standards	To ensure water supply while working on water Plant	N/a	Used Appointed Contractor on the Pudimoe Water Upgrading Phase 1	R 100 000	To be finalised after quotations are obtained	DWA
	Replace Backwash Shoe	Backwash shoe disappeared	Manufacturing and installation of new backwash shoe before 15 April 2010	N/a	DRSM	To ensure proper backwash of filters	To ensure water supply while working on water Plant	N/a	Used Appointed Contractor on the Pudimoe Water Upgrading Phase 1	R 50 000	To be finalised after quotations are obtained	DWA
	Replace Filter sand	Sand full of mud balls and basically unusable	Order sand and stone and replace before 30 May 2010	N/a	DRSM	To ensure proper filtering of water to comply with minimum standards	To ensure water supply while working on water Plant	N/a	Used Appointed Contractor on the Pudimoe Water Upgrading Phase 1	R 120 000	To be finalised after quotations are obtained	DWA

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	Replace Chlorine Dosing Pumps	Dosing pumps not functioning	Refurbish dosing pumps and install	N/a	Sedibeng water	Proper disinfection of water	Proper operation monitoring	N/a	Sedibeng Internal Maintenance Team	R 50 000	To be finalised after quotations are obtained	DWA
	Replace Standby high lift pump and motor	Pump Station flooded because of negligence	Refurbish and install before 15 April 2010	N/a	Naledi	fully functioning Pump and Motor	Naledi don't pay their Service Providers which causes delays in repairs	N/a	Sedibeng Internal Maintenance Team	R 100 000	To be finalised after quotations are obtained	DRSM
	Replace Duty high lift pump and motor	Pump Station flooded because of negligence	Refurbish and install before 30 June 2010	N/a	DRSM	fully functioning Pump and Motor	To ensure water supply while working on water Plant	N/a	Used Appointed Contractor on the Pudimoe Water Upgrading Phase 1	R 100 000	To be finalised after quotations are obtained	Naledi O & M Budget
	Install Temporary motor on Duty Pump	Whole Taung without Water	Install on 21 March 2010	N/a	DRSM & Sedibeng water	fully functioning Pump and Motor	To secure water to consumers while system was out of operation	N/a	Sedibeng Internal Maintenance Team	R 50 000	To be finalised after quotations are obtained	DRSM
	Emergency Intervention and support by Sedibeng Water	No trained operators and Supervisors in Place	Ensure that Plant be Transferred to Sedibeng to Operate and Maintain under SLA	Ongoing	DRSM & Naledi & Sedibeng Water	Signed SLA's and Transfer agreements in place	To convinced Naledi LM that powers and functions to appoint WSP'S are vested in the WSA	DWA/COGTA	MM'S and CE of Sedibeng Water	Operating Budget of Naledi	To be finalised after submission of Budget of BP and Budget received from Sedibeng Water	DRSM & Revenue Collection

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	Appoint Trained Personnel (1xClass 3+ 4xClass 1 Operators)	No trained operators and Supervisors in Place	Ensure that trained and registered operators are appointed	Register Operators and arrange refresher courses	DRSM & Sedibeng Water	Skilled operators appointed on the Pudimoe Water Plant	To get skilled operators	DWA/COGTA	MM'S and CE of Sedibeng Water	Adjustment Budget	To be finalised after submission of Budget of BP and Budget received from Sedibeng Water	DRSM & Revenue Collection
1.1.1.2	Licensing and Classification of Pudimoe Water Purification Plant											
	Licensing of Raw Water Abstraction	Previous licence expired and must be renewed	Prepare application and submit to DWA for approval	Secure Licence	DRSM/DWA	Issued Licence	None	DWA/DRSM	DRSM Engineering Department	N/a	N/a	N/a
	Classification of Water Purification Plant	Previous licence expired and must be renewed	Prepare application and submit to DWA for approval	Secure Classification	DRSM/DWA	Classified Operators	None	DWA/DRSM	DRSM Engineering Department	N/a	N/a	N/a
1.1.1.5	Eradication of Backlogs on water supply											
	House holds Below RDP Standards	9586 Households Don't have access to Basic Water Supply in line with the RDP Standards	Planned to eradicate backlog to 1500 households	8086 Households to be eradicated	DRSM/MIG	Access to Basic water at 200m radius	To secure additional funding to expedite eradication of backlogs	Additional funding needed to expedite implementation	Used Rural Water Supply Programme to eradicate backlogs	R 13 500 000	R 75 000 000	MIG & Own
1.1.1.6	Meter replacing programme in Reivilo											
	Conduct Audit	Malfunctioning and illegal meters	Complete Audit	N/a	Secure funding for Audit	Audit Report	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA

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	Install Meters on all Illegal users sites	Unknown number of illegal Water Users	Meter all water users	Ongoing	Secure Funding	Metered Consumers	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
	Testing and replacement of Meters	Approximately 50 meters not functioning	Replace all malfunctioning Meters	Ongoing	Secure funding	Functioning meters	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
1.1.1.7	Meter Replacement Programme in Pudimoe and Taung											
	Conduct Audit	Malfunctioning and illegal meters	Complete Audit	N/a	Secure funding for Audit	Audit Report	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
	Install Meters on all Illegal users sites	Unknown number of illegal Water Users	Meter all water users	Ongoing	Secure Funding	Metered Consumers	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
	Testing and replacement of Meters	Approximately 50 meters not functioning	Replace all malfunctioning Meters	Ongoing	Secure funding	Functioning meters	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
1.1.1.8	Draw up O & M Plan for Reivilo											
	Draw up Preventative Maintenance Programme	No Maintenance Programme in Place for Reivilo	Develop Plan before 30 April 2010	To Transfer operations to Sedibeng Water the Appointed WSP for the area	DRSM & GTLM	Approved preventative maintenance Programme	To start negotiations to transfer functions over to Sedibeng Water	O & M Budget	DRSM Engineering Department & GTLM & Sedibeng Water	N/a	N/a	DRSM
1.1.1.9	Water Quality Monitoring Programme											

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	Approve Town Planning	Town planning Not approved by Surveyor General	To ensure that all town planning and surveyor General Plans are approved	Ongoing	Unblock Project	Approved Town Planning Plans	To ensure that all town planning plans are approved	Surveyor General in North West & Lekwa LM	DRSM Town Planner	N/a	Outstanding Fees for Consultants	Lekwa LM
	Appoint Service Providers and Implement Project	Approximately 1000 stands pegged out in Bloemhof between Bloemhof and Boitumelong without any water services	To appoint Professional Service Providers and to secure funding for project	To install water services to outstanding 1000 households	Secure funding for project	Serviced Stands	To secure additional funding from either COGTA or MIG	Funding Needed	DRSM Engineering Department	R 0	R 28 000 000	PIG & DBSA & MIG
1.2.1.3	Water Connections to outstanding Buckets	483 households with buckets										
	Existing buckets in Boitumelong	There are 396 households linked to Housing projects and rezoned areas without Water supply to informal stands	To ensure that all Buckets are eradicated before December 2010	Ongoing	Secure additional funding	Eradicated Buckets	To secure additional funding from either COGTA or MIG	Funding Needed	DRSM Engineering Department	R 0	N/a	PIG & DBSA & MIG

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	Existing buckets in Coverdale	There are 49 households in Coverdale with buckets	To ensure that all Buckets are eradicated before December 2010	Ongoing	Secure additional funding	Eradicated Buckets	To secure additional funding from either COGTA or MIG	Funding Needed	DRSM Engineering Department	R 0	N/a	PIG & DBSA & MIG
	Existing buckets in Utlwanang	There are 38 households in Utlwanang with buckets	To ensure that all Buckets are eradicated before December 2010	Ongoing	Secure additional funding	Eradicated Buckets	To secure additional funding from either COGTA or MIG	Funding Needed	DRSM Engineering Department	R 0	N/a	PIG & DBSA & MIG
1.1.2.4	Upgrading the Telemetry System											
	Upgrade all telemetry systems in Bloemhof and Christiana	All Telemetry non-functioning	Repair and replace all non-functioning equipment	Ongoing	Repair Telemetry	Functioning Telemetry System	To standardise all telemetry systems in whole area of operation	N/a	DRSM Engineering Department & Lekwa LM	R 750 000	N/a	DRSM
1.1.2.5	Emergency Intervention in Raw water abstraction because of non- functioning equipment and Floods in Bloemhof											
	Replace Raw water Abstraction pumps	During November 2009 and the recent Floods in the Vaal River some pumping equipment were out of order	Ensure that all equipment are in perfect working condition	Ongoing	Secure funding	Functioning equipment	To ensure that all pumping equipment are in a working condition	N/a	DRSM Engineering Department & Lekwa LM	R 1 250 000	R 1 900 000	DRSM
	Replace high-lift pumps at Reservoirs and elevated											

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	towers												
	Replace bulk water meters												
	Refurbish valves at water purification plant												
	Temporary interventions during floods												
1.1.2.6	Water Quality Monitoring Programme												
	Implement Water Quality monitoring Programme	No effective water Quality Monitoring Programme in place in Lekwa Teemane Local Municipality Area	Appoint Sedibeng Water under Contract to implement Water quality monitoring Programme	Ongoing	DRSM & GTLM & Sedibeng Water	Monitoring Programme	Ensure Compliance and Blue Drop Classification	DWA & COGTA	N/a	N/a	Await budget From Sedibeng Water	DRSM	
1.1.3	Naledi Area												
1.1.3.1	Internal Water Supply to Informal Settlement in Colridge (Approximately 500 Households)												
	Identify and verify all informal households in Colridge without Water Supply	Approximately 500 Informal Households in Colridge without basic water supply	Supply Community Standpipes before December 2010	Ensure that there are enough serviced stands	Use RWSP to install communal Standpipes at 200m Radius	Basic water Supply to all people in informal settlements	To secure land and install water infrastructure to service all informal settlements	Approval of funds to formalise all informal settlements	Two MM'S, DRSM & Naledi Engineering Department	R O	N/a	DRSM & PIG	
1.1.3.2	Internal Water Supply to Informal Settlement in Huhudi (1000 Households)												

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	Identify and verify all informal households in Huhudi without Water Supply	Approximately Informal 1000 Households in Huhudi without basic water supply	Supply Community Standpipes before December 2010	Ensure that there are enough serviced stands	Use RWSP to install communal Standpipes at 200m Radius	Basic water Supply to all people in informal settlements	To secure land and install water infrastructure to service all informal settlements	Approval of funds to formalise all informal settlements	Two MM'S, DRSM & Naledi Engineering Department	R 0	N/a	DRSM & PIG
1.1.3.3	Upgrading of the Pudimoe water Purification Works Phase 1 to secure additional water supply to Vryburg for housing projects											
	Civil Works	So-called Vryburg Water Works non-functioning since 2006	Complete all civil work upgrading before 30 September 2010	N/a	DRSM/DWA	Fully functioning Water Works to Provide water that comply to minimum requirements	To complete Works in time	N/a	DRSM Engineering Department	R 12 000 000	R 12 000 000	DWA BIG Funds
	Mechanical and Electrical Works	So-called Vryburg Water Works non-functioning since 2006	Complete all civil work upgrading before 30 September 2010	N/a	DRSM/DWA	Fully functioning Water Works to Provide water that comply to minimum requirements	To complete Works in time	N/a	DRSM Engineering Department	R 10 000 000	R 10 000 000	DWA BIG Funds
1.1.3.4	Upgrading of Telemetry Systems on all Production Borehole											

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	Appoint Professional Service Providers	All telemetry systems non-functioning and work currently on manual mode	To upgrade and refurbish all telemetry systems in the Naledi LM area	Ongoing	Secure funds for this	Fully functioning telemetry systems	To secure funds and to train and appoint operators to monitor and maintain Telemetry Systems	N/a	DRSM & Naledi LM Engineering Department	R 0	R 2 500 000	DRSM
	Appoint Contractors and implement											
1.1.3.5	Water Demand Management											
	Conduct Audit	Malfunctioning and illegal meters	Complete Audit	N/a	Secure funding for Audit	Audit Report	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
	Install Meters on all Illegal users sites	Unknown number of illegal Water Users	Meter all water users	Ongoing	Secure Funding	Metered Consumers	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
	Testing and replacement of Meters	Meters not functioning	Replace all malfunctioning Meters	Ongoing	Secure funding	Functioning meters	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
1.1.3.6	Water Quality Monitoring											

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	Implement quality monitoring programme	No effective water Quality Monitoring Programme in place in Lekwa Teemane Local Municipality Area	Appoint Sedibeng Water under Contract to implement Water quality monitoring Programme	Ongoing	DRSM & GTLM & Sedibeng Water	Monitoring Programme	Ensure Compliance and Blue Drop Classification	DWA & COGTA	N/a	N/a	Await budget From Sedibeng Water	DRSM
1.1.4	Mamusa Area											
1.1.4.1	Emergency work at Water Purification Works											
	Emergency intervention on existing Raw water abstraction	Water Plant Need emergency intervention because don't deliver enough water	To refurbish water plant to deliver water of acceptable standard	Ongoing Monitoring	N/a	A Fully functioning Water Plant that produce water that comply with the minimum standards	To secure additional funding	N/a	Engineering Department of DRSM & Mamusa	R 2 000 000	R 3 000 000	DRSM
	Refurbish water Purification Plant											
	Emergency Intervention and support by Sedibeng Water	No trained operators and Supervisors in Place	Ensure that Plant be Transferred to Sedibeng to Operate and Maintain under SLA	Ongoing	DRSM & Mamusa & Sedibeng Water	Signed SLA's and Transfer agreements in place	To convinced Naledi LM that powers and functions to appoint WSP'S are vested in the WSA	DWA/COGTA	MM'S and CE of Sedibeng Water	Operating Budget of Mamusa	To be finalised after submission of Budget of BP and Budget received from Sedibeng Water	DRSM & Revenue Collection
	Appoint Trained Personnel (1xClass 3+ 4xClass 1 Operators)	No trained operators and Supervisors in Place	Ensure that trained and registered operators are appointed	Register Operators and arrange refresher courses	DRSM & Sedibeng Water	Skilled operators appointed on the Schweizer Reneke Water Plant	To get skilled operators	DWA/COGTA	MM'S and CE of Sedibeng Water	Adjustment Budget	To be finalised after submission of Budget of BP and Budget received from	DRSM & Revenue Collection

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											Sedibeng Water	
1.1.4.2	Water Demand Management											
	Conduct Audit	Malfunctioning and illegal meters	Complete Audit	N/a	Secure funding for Audit	Audit Report	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
	Install Meters on all Illegal users sites	Unknown number of illegal Water Users	Meter all water users	Ongoing	Secure Funding	Metered Consumers	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
	Testing and replacement of Meters	Meters not functioning	Replace all malfunctioning Meters	Ongoing	Secure funding	Functioning meters	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
1.1.4.3	Water Supply to Informal Settlement (500 in Migdol, 200 in Glaudina & 2000 in Ipelegeng (Mareesin Farm))											
	Identify areas not in flood plains and provide communal stand pipes	Approximately 500 Informal Households in Migdol, 200 households in Glaudina and 2000 in Mareesin farm without basic water supply	Supply Community Standpipes before December 2010	Ensure that there are enough serviced stands	Use RWSP to install communal Standpipes at 200m Radius	Basic water Supply to all people in informal settlements	To secure land and install water infrastructure to service all informal settlements	Approval of funds to formalise all informal settlements	Two MM'S, DRSM & Mamusa Engineering Department	R 0	N/a	DRSM & PIG
1.1.4.4	Ground Water Feasibility studies for Greater Mamusa Area											

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	Conduct Groundwater studies	No Sustainable long term water available available in the greater Mamus area. DWA has made funds available for a feasibility Report.	To complete Feasibility report to establish potential of Groundwater supply for long-term water supply	Implement Sustainable Water Supply Project		Sustainable Water Supply	To secure funding for Long-term Water supply	N/a	Engineering Department s of DRSM & Mamusa	R 1 500 000	R 350 000 000	DWA BIG Funds
1.1.4.5	Water Quality Monitoring											
	Implement quality monitoring programme	No effective water Quality Monitoring Programme in place in Lekwa Teemane Local Municipality Area	Appoint Sedibeng Water under Contract to implement Water quality monitoring Programme	Ongoing	DRSM & GTLM & Sedibeng Water	Monitoring Programme	Ensure Compliance and Blue Drop Classification	DWA & COGTA	N/a	N/a	Await budget From Sedibeng Water	DRSM
1.1.5	Kagisano Area											
1.1.5.1	Regional water Scheme to supply water to Eksdale and Neighbouring Villages											

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	Submit Technical Report to DWA and MIG for approval	Approximately 15 Small Rural Villages without sustainable water supply. No suitable water resources available	To received approved Technical Report from DWA	To secure funding and to implement project	To convince DWA to approve funding and Technical Report	Basic Water Supply to all households in the villages	DWA Provincial Department has not approved the first technical report because the unit price was to high and it was referred to DWA National for approval	DWA & COGTA	DRSM Engineering Department	R 0	R 176 000 000	MIG or DWA
1.1.5.2	Eradicate all backlogs in water supply											
	Households lower than RDP water Supply	Approximately 9990 households in the Kagisano LM area don't have basic water supply according to RDP standards	Planned to eradicate backlog to 1500 households	8490 Households to be eradicated	DRSM/MIG	Access to Basic water at 200m radius	To secure additional funding to expedite eradication of backlogs	Additional funding needed to expedite implementation	Used Rural Water Supply Programme to eradicate backlogs	R 13 500 000	R 76 000 000	MIG & Own
1.1.6	Molopo Area											
1.1.6.1	Sustainable Regional Bulk Scheme to supply water to Bray and Pomfret											

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	Appoint Service providers to conduct and compile a Feasibility report to ensure sustainable water supply to Bray and Pomfret	Not adequate bulk water supply to satisfy the long-term needs of Bray and Pomfret	Prepare feasibility report to secure funding	To implement project	DRSM	Access to Basic water at 200m radius	To secure additional funding to expedite eradication of backlogs	Additional funding needed to expedite implementation	Used Rural Water Supply Programme to eradicate backlogs	N/a	N/a	DRSM
1.1.6.2	Bulk Water upgrading for Tosca housing Project											
	Appoint Service providers to conduct and compile a Feasibility report to ensure sustainable water supply to Tosca housing project	Not adequate bulk water supply to satisfy the long-term needs of Tosca	Prepare feasibility report to secure funding	To implement project	DRSM	Access to Basic water at 200m radius	To secure additional funding to conduct stability tests on dolomite formation underlying the proposed township	Additional funding needed to expedite implementation and conduct a stability geohydrology tests on Dolomites to unblock approved housing projects	Used Rural Water Supply Programme to eradicate backlogs	N/a	N/a	DRSM
1.1.6.3	Internal Water Supply to Tosca Housing Project											
1.1.6.4	Upgrading of internal water Supply in Pomfret											

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	Appoint Service providers to conduct and compile a Feasibility report to ensure sustainable water supply to Pomfret	Need to refurbish and upgrade internal water supply infrastructure	Prepare feasibility report to secure funding	To implement project	DRSM	Access to Basic water at 200m radius and on-site water connection to houses with water borne sewer systems	To secure additional funding to expedite eradication of backlogs	Additional funding needed to expedite implementation	Used Rural Water Supply Programme to eradicate backlogs	N/a	N/a	DRSM
1.2	Refuse Removal and Solid Waste Disposal											
1.2.1	Greater Taung Area											
1.2.1.1	Establish licensed Solid Waste site at Taung and surrounding Villages	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.1.2	Establish licensed Solid Waste site at Pudimoe and Surrounding Villages	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG

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1.2.1.3	Establish licensed solid waste site at Manthestad and Surrounding Villages	No licensed solid waste sites		To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.1.4	Establish licensed solid waste site at Dryharts and Surrounding Villages	No licensed solid waste sites		To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.1.5	Establish licensed solid waste site at Reivilo	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.1.6	Establish licensed solid waste site at Kgomotso and surrounding Villages	No licensed solid waste sites		To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG

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1.2.1.7	Establish licensed solid waste site at Sekhing and surrounding Villages	No licensed solid waste sites		To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.1.8	Sign SLA with Services provider for refuse removal	No SLA in place	Finalise and sign all SLA'S	Review and monitor Compliance with Requirement SLA	MM's of DRSM and GTLM	Signed SLA	To convince all MM's to finalise all SLA'S	Clarification on powers and functions	DRSM Community Services Department	N/a	N/a	Na
1.2.1.9	Provide Refuse removal vehicles	Conduct survey to establish needs for refuse removal vehicles and equipment needed	To buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste removal vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 3 500 000	DRSM & MIG
1.2.1.10	Provide appropriate equipment to maintain solid waste sites	Conduct survey to establish needs for Solid waste Management vehicles and equipment needed	To buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste site maintenance vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 5 600 000	DRSM & MIG
1.2.2	Lekwa Teemane Area											

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1.2.2.1	Establish licensed Solid Waste site at Bloemhof	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.2.2	Establish licensed Solid Waste site at Christiana	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.2.3	Sign SLA with Services provider for refuse removal	No SLA in place	Finalise and sign all SLA'S	Review and monitor Compliance with Requirement SLA	MM's of DRSM and GTLM	Signed SLA	To convince all MM's to finalise all SLA'S	Clarification on powers and functions	DRSM Community Services Department	N/a	N/a	Na
1.2.2.4	Provide Refuse removal vehicles	Conduct survey to establish needs for refuse removal vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste removal vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 3 500 000	DRSM & MIG

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1.2.2.5	Provide appropriate equipment to maintain solid waste sites	Conduct survey to establish needs for Solid waste Management vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste site maintenance vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 5 600 000	DRSM & MIG
1.2.4.1	Establish licensed Solid Waste site at Amalia	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.4.2	Establish licensed Solid Waste site at Migdol	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.4.3	Establish licensed Solid Waste site at Glaudina	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.4.4	Establish licensed Solid Waste site at Schweizer Reneke (Identify new site)	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG

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1.2.4.5	Sign SLA with Services provider for refuse removal	No SLA in place	Finalise and sign all SLA'S	Review and monitor Compliance with Requirement SLA	MM's of DRSM and GTLM	Signed SLA	To convince all MM's to finalise all SLA'S	Clarification on powers and functions	DRSM Community Services Department	N/a	N/a	Na
1.2.4.6	Provide Refuse removal vehicles	Conduct survey to establish needs for refuse removal vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste removal vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 2 100 000	DRSM & MIG
1.2.4.7	Provide appropriate equipment on solid waste sites	Conduct survey to establish needs for Solid waste Management vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste site maintenance vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 2 400 000	DRSM & MIG
1.2.5	Kagisano Area											
1.2.5.1	Establish licensed Solid Waste site at Ganyesa	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG

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1.2.5.2	Establish licensed Solid Waste site at Morokweng	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.5.3	Establish licensed Solid Waste site at Tlhagameng	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.5.4	Establish licensed Solid Waste site at Piet Plessis	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.5.5	Sign SLA with Services provider for refuse removal	No SLA in place	Finalise and sign all SLA'S	Review and monitor Compliance with Requirement SLA	MM's of DRSM and GTLM	Signed SLA	To convince all MM's to finalise all SLA'S	Clarification on powers and functions	DRSM Community Services Department	N/a	N/a	Na
1.2.5.6	Provide Refuse removal vehicles	Conduct survey to establish needs for refuse removal vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste removal vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 2 800 000	DRSM & MIG

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1.2.5.7	Provide appropriate equipment on solid waste sites	Conduct survey to establish needs for Solid waste Management vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste site maintenance vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 3 200 000	DRSM & MIG
1.2.6	Molopo Area											
1.2.6.1	Establish licensed Solid Waste site at Tosca	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.6.2	Establish licensed Solid Waste site at Bray	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.6.3	Establish licensed Solid Waste site at Pomfret	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG

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1.2.6.4	Sign SLA with Services provider for refuse removal	No SLA in place	Finalise and sign all SLA'S	Review and monitor Compliance with Requirement SLA	MM's of DRSM and GTLM	Signed SLA	To convince all MM's to finalise all SLA'S	Clarification on powers and functions	DRSM Community Services Department	N/a	N/a	Na
1.2.6.5	Provide Refuse removal vehicles	Conduct survey to establish needs for refuse removal vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste removal vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 2 100 000	DRSM & MIG
1.2.6.6	Provide appropriate equipment on solid waste sites	Conduct survey to establish needs for Solid waste Management vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste site maintenance vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 2 400 000	DRSM & MIG
1.4	Access to sanitation											
1.4.1	Greater Taung Area											
1.4.1.1	Backlog on Rural Sanitation											
	House holds without Sanitation	Approximately 31,362 households dont have basic sanitation	Approximately 7,000 households will be provided with basic sanitation	Approximatel y 24,362 must still to be provided with basic sanitation	Secure additional funding to expedite implementation	Backlog Eradicated	To secure additional funds to eradicate backlogs	Over R42,0 Million already approved under MIG, but annual allocation not enough to expedite programme	PMU & Engineering Department of DRSM	R 10 000 000	R 42 000 000	MIG & DRSM

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1.4.1.2 Upgrading of Sewer Works in Taung												
	Upgrading of existing Sewer Treatment facilities at Taung Station	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & GTLM to finalise transfer of Upgraded Sewer Works to Sedibeng water	Fully functioning Sewer Treatment Works that comply with all requirements of sewer effluent	To convince GTLM that they don't have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & GTLM	R 0	R 10 000 000	DRSM or MIG
1.4.1.3 Upgrading of internal Sewer Works in Taung												
	Upgrade and Provision of internal sanitation infrastructure	Baclog to connect exiting houses to Sewer Treatment works	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & GTLM to finalise transfer of oxidation ponds to Sedibeng water	Internal Sewer infrastructure to convey sewer to Sewer Plant	To convince GTLM that they don't have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & GTLM	R 0	R 15 000 000	DRSM or MIG
1.4.1.4 Upgrading of Oxidation Ponds at Taung Hospital												

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	Upgrade existing sewer treatment facilities at the Taung Hospital	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & GTLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince GTLM that they don't have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & GTLM	R 0	R 1 500 000	DRSM or MIG
1.4.1.5	Upgrading of Oxidation Ponds at Pudimoe											
	Upgrade existing sewer treatment facilities in Pudimoe	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & GTLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince GTLM that they don't have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & GTLM	R 0	R 1 500 000	DRSM or MIG
1.4.1.6	Upgrading of Oxidation Ponds at Mmaplankeng											
	Upgrade existing sewer treatment in Mmaplankeng	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & GTLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince GTLM that they don't have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & GTLM	R 0	R 1 500 000	DRSM or MIG
1.4.2	Lekwa Teemane Area											
1.4.2.1	Eradication of all outstanding Buckets											

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	Provision of Bulk Sewer, Internal Sewer infrastructure toilets to new housing project in Bloemhof	Approximately 1200 stands pegged out in Bloemhof between Bloemhof and Boitumelong without any sanitation services	To appoint Professional Service Providers and to secure funding for project	To install sanitation services to outstanding 1200 households	Secure funding for project	Serviced Stands	To secure additional funding from either COGTA or MIG	Funding Needed	DRSM Engineering Department	R 0	R 16 000 000	PIG & DBSA & MIG
1.4.3	Naledi Area											
1.4.3.3	Upgrade Existing Oxidation ponds in Stella											
	Upgrading capacity	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & NALM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince NALM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & NALM	R 0	R 1 500 000	DRSM or MIG
1.4.3.4	Eradicate all buckets linked to Housing projects											
	To eradicate all buckets in Huhudi (220 Stands)	Still approximately 220 Buckets in Huhudi 220 Stands that were linked to housing projects ,but not completed	To Eradicate all outstanding buckets before December 2010	Ongong if needed	Verification of all outstanding Buckets	Appropriate basic sanitation services to all	To secure additional funding	COGTA/DBSA	PMU & Engineering Departments of DRSM	R 0	R 3 100 000	MIG & PIG & DBSA
1.4.3.5	Provision of Basic Sanitation to Informal Settlements (Temporary VIPS)											

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	Provision for Sanitation facilities in Informal Settlements in Colridge	Approximately 150 informal households using buckets in Colridge	Install temporary pre-cast VIPS to every household that can later be used to connect to permanent sewer infrastructure	N/a	Secure Funding for legalising informal Households	Basic Sanitation to all informal households	To secure Funding	COGTA and Surveyor General to legalise informal settlements	DRSM Town Planner & DRSM Engineering Department & PMU	R 0	R 900 000	MIG & PIG & DBSA
	Provision for Sanitation facilities in Informal Settlements in Huhudi	Approximately 150 informal households using buckets in Colridge	Install temporary pre-cast VIPS to every household that can later be used to connect to permanent sewer infrastructure	N/a	Secure Funding for legalising informal Households	Basic Sanitation to all informal households	To secure Funding	COGTA and Surveyor General to legalise informal settlements	DRSM Town Planner & DRSM Engineering Department & PMU	R 0	R 900 000	MIG & PIG & DBSA
	Provision for Sanitation facilities in Informal Settlements in Stella	Approximately 150 informal households using buckets in Stella	Install temporary pre-cast VIPS to every household that can later be used to connect to permanent sewer infrastructure	N/a	Secure Funding for legalising informal Households	Basic Sanitation to all informal households	To secure Funding	COGTA and Surveyor General to legalise informal settlements	DRSM Town Planner & DRSM Engineering Department & PMU	R 0	R 900 000	MIG & PIG & DBSA
1.4.4	Mamusa Area											
1.4.4.1	Upgrade Oxidation ponds in Amalia											
	Provision of Sewer treatment facilities	No Sewer treatment facilities available in Amalia	To appoint professional service providers to prepare technical report to	Negotiate with Sedibeng water to take over operations and maintenance	MM's of DRSM & MAMLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements	To convince MAMLM that they dont have Capacity to operate and Maintain	DWA & COGTA	MM'S and Technical Managers of DRSM & MAMLM	R 0	R 1 500 000	DRSM or MIG

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			enable DRSM to apply for funding	under signed SLA		of sewer effluent	sewer Plants and Oxidation Ponds						
1.4.4.2	Build new Oxidation Ponds in Glaudina												
	Provision of Sewer treatment facilities	No Sewer treatment facilities available in Glaudina	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & MAMLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince MAMLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & MAMLM	R 0	R 1 500 000	DRSM or MIG	
1.4.4.3	Build new Oxidation Ponds in Migdol												
	Provision of Sewer treatment facilities	No Sewer treatment facilities available in Migdol	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & MAMLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince MAMLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & MAMLM	R 0	R 1 500 000	DRSM or MIG	
1.4.4.4	Eradicate Sanitation Backlogs												
	Eradicate all outstanding Buckets linked to Housing (220 in Ipelegeng)	Approximately 220 households linked to housing projects with no sanitation facilities	Install Pre-cast Toilets to every household	N/a	Secure Funding	Basic Sanitation to all informal households	To secure Funding	Secure Additional Funding	DRSM Engineering Department & PMU	R 0	R 3 000 000	MIG & PIG & DBSA	

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	VIPs For Molotswaneng (350 Households)	Approximately 350 households with no sanitation facilities	Install pre-cast VIPs to every household	N/a	Secure Funding	Basic Sanitation to all informal households	To secure Funding	Secure Additional Funding	DRSM Engineering Department & PMU	R 0	R 3 000 000	MIG & PIG & DBSA
1.4.4.5	Temporary Sanitation for informal settlements											
	Informal Settlement Migdol	Approximately 500 informal households with no sanitation facilities	Install temporary pre-cast VIPs to every household that can later be used to connect to permanent sewer infrastructure	N/a	Secure Funding for legalising informal Households	Basic Sanitation to all informal households	To secure Funding	COGTA and Surveyor General to legalise informal settlements	DRSM Town Planner & DRSM Engineering Department & PMU	R 0	R 3 000 000	MIG & PIG & DBSA
	Informal Settlement Glandina	Approximately 200 informal households with no Sanitation facilities	Install temporary pre-cast VIPs to every household that can later be used to connect to permanent sewer infrastructure	N/a	Secure Funding for legalising informal Households	Basic Sanitation to all informal households	To secure Funding	COGTA and Surveyor General to legalise informal settlements	DRSM Town Planner & DRSM Engineering Department & PMU	R 0	R 1 200 000	MIG & PIG & DBSA
	Informal Settlement Ipelegeng	Approximately 2000 informal households with no sanitation facilities	Install temporary pre-cast VIPs to every household that can later be used to connect to permanent sewer infrastructure	N/a	Secure Funding for legalising informal Households	Basic Sanitation to all informal households	To secure Funding	COGTA and Surveyor General to legalise informal settlements	DRSM Town Planner & DRSM Engineering Department & PMU	R 0	R 12 000 000	MIG & PIG & DBSA
1.4.5	Kagisano Area											

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1.4.5.1 Build new Oxidation Ponds in Ganyesa												
	Appoint Professional Service Providers and ID Suitable Sites	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Botshelo water to take over operations and maintenance under signed SLA	MM's of DRSM & KLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince KLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & KLM	R 0	R 1 500 000	DRSM or MIG
1.4.5.2 Build new Oxidation Ponds in Morokweng												
	Appoint Professional Service Providers and ID Suitable Sites	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Botshelo water to take over operations and maintenance under signed SLA	MM's of DRSM & KLM to finalise transfer of oxidation ponds to Botshelo water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince KLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & KLM	R 0	R 1 500 000	DRSM or MIG
1.4.5.3 Eradicate Sanitation Backlogs												

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	Provision of Basic Sanitation	Approximately 10,786 households dont have basic sanitation	Approximately 3,000 households will be provided with basic sanitation	Approximately 7,786 must still to be provided with basic sanitation	Secure additional funding to expedite implementation	Backlog Eradicated	To secure additional funds to eradicate backlogs	Over R85,0 Million already approved under MIG, but annual allocation not enough to expedite programme	PMU & Engineering Department of DRSM	R 10 000 000	R 85 000 000	MIG & DRSM
1.4.5.4	Emergency Interventions											
	Purchase Honey Sucker	Provision of appropriate vehicles to empty VIP'S and septic Tanks	Buy before December 2010	Ongoing evaluation	Secure funding	Provide honey sucker to WSP	Secure additional funding	N/a	PMU & Engineering Department of DRSM	R 0	R 850 000	DRSM
1.4.6	Molopo Area											
1.4.6.1	Build new oxidation Ponds in Tosca											

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	Appoint Professional Service Providers and identify suitable sites	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & GTLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince GTLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & GTLM	R 0	R 1 500 000	DRSM or MIG
1.4.6.2	Upgrade existing Oxidation ponds in Bray											
	Refurbish and replace Mechanical equipment	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & MLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince MLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & MLM	R 0	R 1 000 000	DRSM or MIG
1.4.6.3	Upgrade existing Sewer Works in Pomfret											

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	Emergency Intervention in Pomfret	Sewer Works not functioning and operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Botshelo Water to take over operations and maintenance under signed SLA	MM's of DRSM & MLM to finalise transfer of upgraded Sewer Works to Botshelo water	Fully functioning Sewer Works that comply with all requirements of sewer effluent	To convince MLM that they dont have Capacity to operate and Maintain sewer Plants. To obtain approval from COGTA to continue with upgrading	Urgent Meetings to be held with Defense Force Public Work National	MM'S and Technical Managers of DRSM & MLM	R 0	R 5 500 000	DRSM or MIG
1.4.6.4	Eradicate Sanitation Backlogs											
	Backlogs in sanitation	Approximately 1500 households dont have basic sanitation	Approximately 500 households will be provided with basic sanitation	Approximately 1000 households must still to be provided with basic sanitation	Secure additional funding to expedite implementation	Backlog Eradicated	To secure additional funds to eradicate backlogs	Over R6,3 Million already approved under MIG, but annual allocation not enough to expedite programme	PMU & Engineering Department of DRSM	R 2 000 000	R 6 300 000	MIG & DRSM

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5.3.4. Local Economic Development

Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Post 2010	Municipal Action	Indicators	Unlocking Action Needed from other Spheres and Agencies (eg intervention or technical support)	Human Resource Allocated	Challenges	Budget		Funding Source
									Allocated	Projected	
Local Economic Development											
LED Strategy adopted by Council	Reviewed district LED strategy adopted by council in 2009 (Resolution no 2009/47)	Implement 50% of the recommendations of the strategy		Implement LED strategy implemented according to the implementation plan adopted. Present LED Strategy to sector departments and their important stakeholders.	Implement LED strategy implemented according to the implementation plan adopted.	Technical support from COGTA unit-NSDP, Provincial led unit, DRD&LR, Dacerd, DEDT, DBSA, IDT, Embassies, NDA, Business Partners, Churches, NWP&TB, DLG&TA and Local Municipalities	LED Manager, Tourism Manager, Manager: Agricultural Services, Senior Manager EDTA.	<ul style="list-style-type: none"> • Lack of funding of High impact projects. • Human capacity to implement the strategy. • Lack of commitment from the private sector. 	R 400 000	R 400 000	DR RSMDM - Operational income
	Support towards the development of LED strategy of Kagisano Local Municipality	Complete and adopt by June 2010	District must continue to support the implementation of LED Strategy.	Facilitate the completion and adoption of the Led strategy	Ensure LED Strategy is developed terms of refer	Technical support from COGTA unit-NSDP, Provincial led unit, Dacerd, DEDT, NWP&TB, and DLG&TA	LED Manager - Kagisano Local Municipality. EDTA - DR Ruth S Mompoti District Municipality	<ul style="list-style-type: none"> • Delays by the Consultant in completing the LED Strategy. • Funding of high impact project identified. • Human capacity to implement strategy. 	R 400 000	R 400 000	<ul style="list-style-type: none"> • Dr RSMDM - Operational income • Kagisano Local Municipality

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	<p>Support towards the development of LED strategy of Mamusa Local Municipality. NB: Currently there is no LED Strategy. The District is assisting.</p>	<ul style="list-style-type: none"> • Monitor development of the LED Strategy as the Service provider is already appointed. • Complete and adopt by June 2010. • Launch and hand over the LED Strategy to the Local Municipality. 	<p>District must continue to support the implementation of LED Strategy.</p>	<ul style="list-style-type: none"> • Develop terms of reference for LED Strategy. • Appoint service provider. • Monitor development of LED Strategy. • Present completed strategy to Council for adoption. 	<p>Develop and adopted LED Strategy according to the terms of reference. Link LED Strategy to the IDP of the Municipality and to both the PGDS and the DGDS.</p>	<ul style="list-style-type: none"> • Technical support from COGTA unit- NSDP, Dr Ruth S Mompoti District Municipality, Provincial led unit, Dacerd, DEDT, DRD&LR, DBSA, IDT, Embassies, NDA, Business Partners, Churches, NWP&TB, and DLG&TA. • Funding support from Dr Ruth S Mompoti District Municipality. 	<ul style="list-style-type: none"> • Director: Community Services - MLM. • LED Co-ordinator - Dr Ruth S Mompoti District Municipality 	<ul style="list-style-type: none"> • Funding of High impact projects. • Human capacity to implement 	<p>R400,000</p>	<p>R400,000</p>	<p>DR RSMDM - Operational income</p>
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	<p>Support towards the development of LED Strategy of Naledi Local Municipality. NB: There is no LED Strategy. The district has allocated a budget in the</p>	<ul style="list-style-type: none"> • Sign a Memorandum of Agreement with Naledi Local Municipality on the allocated funds. • Develop terms of reference for LED Strategy. • Appoint service provider. • Monitor development of LED Strategy. • Present completed strategy to Council for adoption by December 2010. 	<p>Monitor the development of the LED Strategy</p>	<ul style="list-style-type: none"> • Sign a Memorandum of Agreement with Naledi Local Municipality on the allocated funds. • Develop terms of reference for LED Strategy. • Appoint service provider. • Monitor development of LED Strategy. • Present completed strategy to Council for adoption. 	<p>Developed and adopted LED Strategy according to the terms of reference.</p>	<ul style="list-style-type: none"> • Technical support from COGTA unit-NSDP, Dr Ruth S Mompoti District Municipality, Provincial led unit, Dacerd, DEDT, NWP&TB, and DLG&TA. • Funding support from Dr Ruth S Mompoti District Municipality. 	<ul style="list-style-type: none"> • LED Co-ordinator - Naledi Local Municipality. • LED Co-ordinator - Dr Ruth S Mompoti District Municipality 	<ul style="list-style-type: none"> • Lack of budget to fund high impact projects. • Lack of intergovernmental planning to support LED. • Human capacity to implement 	<p>R400,000</p>	<p>R400,000</p>	<p>DR RSMDM - Operational income</p>
	<p>Support the review of Lekwa-Teemane LED Strategy. NB: There is an existing LED Strategy but needs to be reviewed.</p>	<ul style="list-style-type: none"> • Seek funding for the review of LED Strategy by May 2010. • Develop terms of reference for the development of LED Strategy. 	<p>Seek funds to assist the</p>	<p>Package an application for funding to review the LED Strategy</p>	<p>Developed and adopted LED Strategy</p>	<p>Funding support from DEDT, DLG&T, Office of the Premier, DBSA.</p>	<ul style="list-style-type: none"> • LED Co-ordinator - Naledi Local Municipality. • LED Co-ordinator - Dr Ruth S Mompoti District Municipality 	<p>The strategy is old and needs to be reviewed.</p>	<p>R0,000</p>	<p>R400,000</p>	<ul style="list-style-type: none"> • Dr Ruth S Mompoti District Municipality • DLG&TA. • COGTA • Local Municipality

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	Support the review of Greater Taung LED Strategy. NB: There is an existing LED Strategy but needs to be reviewed.	Assist the Local Municipality with the development of the Terms of Reference for the review of the LED Strategy	Seek funds to assist the	Package an application for funding to review the LED Strategy	Reviewed and adopted LED Strategy.	<ul style="list-style-type: none"> • Technical support from COGTA unit-NSDP, Dr Ruth S Mompoti District Municipality, Provincial led unit, Dacerd, DEDT, DRD&LR, DBSA, IDT, Embassies, NDA, Business Partners, Churches, NWP&TB, and DLG&TA and Funding support from Dr Ruth S Mompoti District Municipality. 	<ul style="list-style-type: none"> • LED Co-ordinator - Naledi Local Municipality. • LED Co-ordinator - Dr Ruth S Mompoti District Municipality 	The strategy is old and needs to be reviewed.	Still to be verified	R400,000	Greater Taung Local Municipality
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<p>LED Plan aligned to the PDGS/DGDS and adopted by Council</p>	<p>Aligned to PGDS and adopted by council in 2009, but there are not working groups or clusters similar to that of the Province.</p>	<p>Ensure that LED Consultative Forum serves as a Task Team within the District IGR by April 2010.</p>	<p>Establish a LED Working Committee within the IGR to monitor implamentation and progress of District targets.</p>	<p>Facilitate the Implementation of the LED Plan</p>	<p>Link LED Strategy to the IDP of the Municipality and to both the PGDS and the DGDS.</p>	<ul style="list-style-type: none"> • Technical support from the Office of the Premier. • Technical support from all Sector Departments. • Support from the private sector 	<ul style="list-style-type: none"> • IDP & PIMS Department Officials. • EDTA Department: LED Manager, Tourism Manager, Manager-Agric Services, Senior Manager EDTA. • Engineering Department officials. 	<ul style="list-style-type: none"> • Lack of understanding of the roles and processes of the DGDS. • The DGDS targets have not been reviewed to be in line with the reviewed PGDS targets. • Lack of stakeholder participation and commitment on the set PGDS/DGDS targets. • Funding of high impact project identified. • Human capacity to implement strategy. Lack of proper monitoring systems for the high impact projects. 	<p>R0,000</p>		<ul style="list-style-type: none"> • Dr Ruth S Mompoti District Municipality • COGTA
<p>Staffing of LED at the District Municipality & Local Municipality</p>	<p>Staffing LED of the District Municipality. Adopted organogram</p>	<ul style="list-style-type: none"> • Lobby for budget to fill vacant posts. • Prioritise appointment of the Agriculture Officer and Arts and Culture Officer by August 2010. 	<p>Lobby for budget to fill vacant post of the District Economist.</p>	<ul style="list-style-type: none"> • Lobby Council to review the current Organogram. • Lobby Budget and Treasury to budget for the most crucial posts. • Make appointments on crucial vacant posts. 	<p>Appointed personnel for crucial positions, which include Agricultural Officer and Arts and Culture Officer.</p>	<p>Seek assistance to fund employment of competent LED Officials.</p>	<ul style="list-style-type: none"> • Manager: Human Resource. • Senior Manager: EDTA • CFO.s 	<p>Inadequate funding for crucial positions such as Arts and Culture Officer, Agricultural Officer are not budgeted for.</p>	<p>Post Level 7</p>		<p>DR Ruth S mompoti district municipality</p>

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	<ul style="list-style-type: none"> ● Inadequate capacity at Local Municipalities. i.e. No LED Co-ordinator in Mamusa, No LED Co-ordinator in Greater Taung Local Municipality, Only one LED Co-ordinator in Lekwa-Teemane Local Municipality, LED Co-ordinator is also responsible 	<ul style="list-style-type: none"> ● Lobby Local Councils or Political leadership to budget for vacant posts in Municipalities by May 2010. ● Staff LEDs in Local Municipalities by December 2010 	Capacitate LEDs	Local Municipalities must budget for LED	Capacitated LEDs	<ul style="list-style-type: none"> ● Resources support from Councillors to budget for LED. ● Seek financial & technical support from DEDT and DLG&TA 	<ul style="list-style-type: none"> ● Mayors ● Municipal Manager ● Relevant Directorates 	<ul style="list-style-type: none"> ● Lack of budget ● Office space. 	No budget	Will depend on the Organograms and levels	Local Municipalities
District Agriculture Sector Plan	Completed Agric Sector plan and adopted by council in 2009	Cascade the Sector Plan to Local Municipalities and other important stakeholders	Continue to implement	<ul style="list-style-type: none"> ● Lobby for funding for agricultural projects identified in the plan. ● Revive collapsed agricultural projects, resuscitate, sustain and expand existing. 	<ul style="list-style-type: none"> ● Secured funding. ● Sustained projects. 	<ul style="list-style-type: none"> ● Technical and financial support from DACERD. ● Monitoring and evaluation support from Local Municipalities ● Land acquisition support from the Department of Land Affairs & Rural Development. ● Monitoring and evaluation support from relevant Sector Departments. 	<ul style="list-style-type: none"> ● Dr Ruth S Mompoti District Municipality: Manager-Agric Services, Senior Manager-EDTA. ● MMs or LED Co-ordinators from Local Municipalities 	<ul style="list-style-type: none"> ● Lack of budget to fund identified high impact agricultural projects such as the Western Frontier Beef Beneficiation Programme. ● Lack of intergovernmental planning to support LED. ● Human capacity to implement. ● Inability to attract investors in Agro-processing. 	R400 000	R400,000	Dr Ruth S Mompoti District Municipality

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North West Agric Master Plan	Adopted in 2009 and will be officially launched on 7th April 2010.	Cascade the North West Agric Master Plan to Local Municipalities and other important stakeholders	Continue to implement	To be launched on 7th April 2010	Encourage usage of the Agric Information Management system.	Technical support from DACERD on the usage of the system.	<ul style="list-style-type: none"> • Dr Ruth S Mompoti District Municipality: Manager-Agric Services. • DACERD (Agric Technicians) • MMs or LED Co-ordinators from Local Municipalities 	The plan is not sufficiently used by LED Co-ordinators and Agricultural Technicians	R3,000,000	R3,500,000	DACERD
Establishment of the District Development Agency	Initiative approved by Council in 2009. Buy-ins from Local Municipalities in 2009	<ul style="list-style-type: none"> • Lobby funding of the establishment of the Development Agency by June 2010. • Implement Pre-establishment phase by December 2010. 	Implementation of Phase 2	Comply with all the application requirements	Operational District Development Agency	<ul style="list-style-type: none"> • Support from IDC to fund the District Development Agency. • Technical support from relevant strategic partners and provincial departments. • International Donors 	<ul style="list-style-type: none"> • Dr Ruth S Mompoti District Municipality: Manager-LED. • LED Co-ordinators from Local Municipalities • IDC Officials • Strategic partners. 	<ul style="list-style-type: none"> • Two applications to IDC from the District. Lack of buy-in from Lekwa-Teemane Local Municipality. • Funding is more critical. • <u>NB</u>: Does the district have the economic capacity to have two Development Agencies. 	R1,000,000	R4,000,000	<ul style="list-style-type: none"> • IDC • Dr Ruth S Mompoti District Municipality

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Branding Activation Programme	Approved by Council in 2010.	Advertise and appoint service provider by May 2010.	Maintenance and continuous branding	<ul style="list-style-type: none"> Application for approval of boards installation from SANRA and the Dept of Public Works and Transport. Design specifications. Advertise. Appoint service provider. Monitor implementation . 	Bill boards erected at entry points of both the District and Local Municipalities	<ul style="list-style-type: none"> Support from Local Municipalities for their concerns. Support from SANRA and the Dept of Public Works and Transport for approval of boards. 	<ul style="list-style-type: none"> Dr Ruth S Mompoti District Municipality (EDTA Department): Tourism Manager. Led Co-ordinators or Managers of Local Municipalities , SANRA Dept of Public Works and Transport. 	N/A	R2,657,710	R2,750,000	Vuna awards (DBSA)
Western Frontier Beef Beneficiation Programme (Bonsmara Distribution programme)	Currently support towards emerging Bonsmara stud breeders and commercial breeders in the District	May 2010 and Dec 2010 three projects or beef producers supported	<ul style="list-style-type: none"> Continue with the implementation . Pursue the secondary production part of the programme. 	<ul style="list-style-type: none"> Design specifications. Advertise. Appoint service provider. Monitor implementation . 	Competitive Bonsmara Breeders and Improved quality of beef produced	<ul style="list-style-type: none"> Technical support from DACERD, and DRD&LR. Organised agriculture 	Dr Ruth S Mompoti District Municipality: Agric Manager	Lack of coordination and stakeholder participation	R1,000,000	R1,000,000	Dr Ruth S Mompoti District Municipality
SMME and Farmer Capacity building and training Support Programme	Training of SMMEs and Farmers	Dec-2010 <ul style="list-style-type: none"> Identify skills gab. Arrange training for SMMEs and farmers. Get funding for training 	Continuous provision of training to farmers and SMMEs.	Development of Programs for training and capacity building	Competent SMME'S and farmers	Technical support from SEDA, DACERD, Local municipalities and Dept of Labour	Dr Ruth S Mompoti District Municipality: Agric Manager	Lack of commitment from SMME'S. Inadequate support from sector departments.	R250 000	R500,000	DR RSMDM - Operational income

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<p>Tourist Facility Support.(Taung Skull, Bloemhof Dam - Accommodation establishment, Leon Taljaard, Wentzel Dam,)</p>	<p>Projects identified in the IDPs of Municipalities</p>	<ul style="list-style-type: none"> ● Implement the projects. ● Seek more funding to implement the two projects. 	<ul style="list-style-type: none"> ● Continuous support completion of the business plan. ● Continue marketing of the tourist attraction areas 	<ul style="list-style-type: none"> ● Design bid specifications. ● Advertise and facilitate appointment service providers. ● Seek more funding for the tourism facilities. ● Monitor and report to relevant structures. 	<p>Developed, independent, and Upgraded Tourism Facilities</p>	<p>Technical support from COGTA unit-NSDP, Premiers office, Provincial led unit, DACERD, DEDT, NWP&TB, DLG&TA and local municipalities</p>	<ul style="list-style-type: none"> ● Dr Ruth S Mompoti District Municipality: Tourism Manager. ● Led Co-ordinators from Local Municipalities 	<ul style="list-style-type: none"> ● Lack of capacity to manage and provide sound management. ● Lack of skills and knowledge. ● Lack of investment in some of these facilities. ● Poor Institutional arrangement, i.e. ownership. 	<p>R1,900,000</p>	<p>R3,000,000</p>	<p>DR RSMDM - Operational income</p>
<p>District Tourism Information Centre</p>	<p>Development of specs for the Business plan</p>	<p>Develop and ensure business plan is approved by Council</p>	<p>Apply for funding of the District Tourism Information Centre</p>	<ul style="list-style-type: none"> ● Design specifications ● Place adverts and appointing the service provider. 	<p>Developed and approved business plan. Identified ERF. Acquired funding for the District Tourism Information centre.</p>	<p>Financial Assistance from DBSA, DET and NWP&TB</p>	<ul style="list-style-type: none"> ● Dr Ruth S Mompoti District Municipality: Tourism Manager 	<p>Inadequate funding / Budgeting</p>	<p>R500 000</p>	<p>R4,000,000</p>	<p>DR RSMDM - Operational income</p>
<p>Hawker Settlement Programme (Naledi and Mamusa)</p>	<p>Feasibility studies were conducted for Naledi and Mamusa Local Municipality. Business plans were developed and approved by the District Municipality</p>	<ul style="list-style-type: none"> ● Start with the tendering process. ● Build hawker settlements in Mamusa by December 2010. ● Apply for MIG Funding for the Naledi Hawker Settlements by June 2010. 	<p>Seek more funding to implement the two projects.</p>	<ul style="list-style-type: none"> ● Design bid specifications. ● Advertise and facilitate appointment service providers. ● Seek additional funding ● Monitor and report to relevant structures. 	<p>Hawker settlement built. More funding acquired.</p>	<ul style="list-style-type: none"> ● Financial and technical support from COGTA Unit NSDP. ● Financial support from DET. ● Financial support from government funded Agencies. ● Monitoring support from Local Municipalities ● Financial 	<p>Dr Ruth S Mompoti: LED Manager</p>	<p>Lack of enough funding</p>	<p>R2,800,000</p>	<p>R6,000,000</p>	<ul style="list-style-type: none"> ● Dr Ruth S Mompoti District Municipality ● COGTA

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						and technical support from North West Parks & Tourism Board.					
Land Reform Program (Commonage)	Three municipalities have been allocated Commonages.	<ul style="list-style-type: none"> ● Improve the usage of these Commonages. ● Ensure that lease agreements are signed with the land users 	Continue with improvement on the usage of commonages. Ensure that Local Municipalities comply with the regulations of Commonages	Empower the Land User Committees to give direction on the usage of commonages. Enforce the regulations of commonages. Enter into lease agreements with land users. Get funding to improve the infrastructure.	<ul style="list-style-type: none"> ● Improved usage of the commonage farms at Local Municipalities. ● Standing Lease Agreements signed. 	Technical support from DACERD, DRD&LA, District Municipality	<ul style="list-style-type: none"> ● Municipal Managers of affected Local Municipalities . ● Land User Committee. 	<ul style="list-style-type: none"> ● Poor management of commonages. ● In some instances there no lease agreements signed. ● The farm in Mamusa is nearer Taung and there is lot of looting of infrastructure. 	R0,000	R 3,000,000	DACERD

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Western Frontier Beef Beneficiation Programme	Link the Western Frontier Beef Beneficiation to the Bonsmara Distribution Programme.										
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Table 38: Municipal Turnaround:- LED

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5.3.5. Administration

Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Target for Post-December 2010	Departmental/Municipal Action	Indicator	Challenges	Unblocking Action Needed from other Spheres and Agencies (eg intervention or technical support)	Human Resource Allocated	Budget Allocated	Budget Projected	Source of Funding
Recruitment and Selection	The policy was amended on 01 Dec. 2008 as Resolution: 2008/147.	The policy will be reviewed and tabled before Council on 30 June 2010 doing away with participation of councillors insofar as it is illegal. Shorten turnaround time for recruitment and selection to two months.	Policy adopted and implemented	Ensure that the reviewed appointment policy is adopted by Council on 31 June 2010, with revised turnaround time of two months.	Adopted Policy	In some municipalities, Councillors take part in the scoring during interviews in contravention of the Municipal Systems Act. Turnaround time for completion of recruitment and selection is often too long. Interference in appointment by politicians and managers.	DLGTA to provide Support	Senior Manager Corporate Services; Manager Legal Services; Manager HR and Manager Training and Development	R5.000	R5.000	Internal
Suspension of employees	At the moment there is no employee on suspension.	The practice is well within the timeframes set by the Bargaining Council. This turnaround time will be maintained.	Maintain two months turnaround time to complete disciplinary hearings and mete out a sanction where applicable	Deal with suspensions and disciplinary actions promptly.	Suspensions and disciplinary proceedings dealt with within the prescribed timelines	Delays in dealing with cases. Lack of internal capacity to prosecute and preside over cases	Labour Courts and Bargaining Councils need to speed up turnaround time for dispute resolution. SALGA must build internal capacity.	Senior Manager Corporate Services, Manager HR & Labour Relations Officer	N/A	R40.000	internal & Salga

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Staff/Employee Retention	Policy in draft form	That the policy be reviewed and tabled before Council on 30 June 2010. Innovative measures and incentives will be introduced during the review to ensure that staff morale remains high.	Implement adopted policy	Implement and monitor policy	Lack of financial capacity, Rural character of the district	Bargaining Council must review benefits regularly, complete job evaluations & wage curve	The Bargaining Council needs to speed up achievement of the collective agreement on the Conditions of Service and do away with old Transvaal and Cape Conditions of Service on matters such as Car Schemes, & Acting Allowance.	Senior Manager Corporate Services, Manager HR & Labour Relations Officer	R5.000	R5.000		
Vacancies (Top 4-MM, CFO, Planner, Engineer)	None (All Top 4 positions are filled- refer to reports form LMs for details.	Fill vacancies within the two months turnaround time in terms of the Top 4 should any become vacant	Maintain the set standard	Keep all Top 4 positions filled through the Retention Policy & fill top 4 positions should a vacancy occur	Adopted Policy	None	No intervention is needed	Senior Manager Corporate Services and Manager HR	R4.185.842	R4.185.842		
Vacancies in other levels	There are currently twenty-one (21) vacant posts that are not budgeted for on the structure and four (4) budgeted (refer to LMs for details)	Review the organizational structure to make it realistic and budget for and fill all posts that are vacant by Dec. 2010. 4 vacant positions which are budgeted for must be filled by June 2010	All posts must be filled	Start the process of Recruitment and Selection & employment and complete it by the end of the current financial year	4 vacant posts filled by June 2010. Organizational Structure reviewed and adopted by council by end of April 2010.	Budgetary constraints & poor communication amongst managers and Finance department.	Dr. Ruth to assist through support and secondment	Senior Manager Corporate Services and Manager HR	R869.082	R1.200.000		

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Skills Development, Training	There is 100% submission of WSP in the district. However, there is deviation in the implementation of the WSP. Inadequate budget for training -Budget below legal prescripts of 1%of the total salary bill	Compliance to WSP by 1 July 2010. Coordinate training via SDF & Manager :Training. Increase budget for training to legally-required 1% of the total salary bill.	Maintain and monitor compliance	Ensure that capacity building among employees is maintained without deviation from WSP.	Annual Training Report	Training in the organization is not always aligned to WSP. Budgetary constraints. Lack of Coordination of training. Non-attendance of training. Training Committee is not functional.	To ensure that turn-around time for approval of funding by LGSETA is shortened. That DBSA be requested to continue assisting with short courses.	Senior Manager Corporate Services and Training and Management Manager	R400.000	R600.00		
Employee Discipline	Employee Discipline is instilled by reference to the SALGBC Organisational Rights Agreement (ORA) ' Ill-discipline is rife within all municipalities within the district.	Instil the culture of discipline by conducting workshops for employees on Code of Conduct	Apply Code of Conduct	Maintain discipline & sound labour relations through the Code of Conduct, the ORA and other relevant legislation. Educate employees to instil the culture of discipline in the workplace	Disciplined employees	Delays in the resolution of disciplinary matters. Malicious application disciplinary procedures.	CCMA, Bargaining Council & Labour courts must fast-track the resolution of disciplinary matters.	Senior Manager Corporate Services and Manager HR	N/A	N/A		
Employee Wellness Programme	EAP is not in place though policies are in place at Dr. Ruth (refer to LMs for details)	Appoint/ designate an Employee Assistance Officer	Implement EAP	Implement and monitor the EAP	Employee Assistance Programme	Budgetary constraints. No designated employees,	Tap into Medical Aids, Tap into the HR resources of the Department of Health	Senior Manager Corporate Services and Manager HR	R50.000	R50.000		
Employee Performance Management Systems	PMS applicable only to S56 & 57 managers. No PMS Policy in place.	Adopt Policy that applies to all employees by 30 June 2010.	Cascade PMS down to employees in phases and work out financial implications before implementation.	Build capacity, implement and monitor	Adopted PMS Policy & Appraised employees	Budgetary constraints, Financial Viability. Lack of capacity,	the DLGTA must provide a generic policy on Performance Management Policy that will be applicable at lower levels.	Senior Manager Corporate Services, Manager: PIMS and Manager HR	N/A	R100.000		
Labour Relations												

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LLF established (equity in representation)	The LLF consists of three (3) Employer representatives; two (2) SAMWU and one (1) IMATU (Refer to LMs for details)	Maintain equity	Maintain Equity in representation	Maintain Equity in representation	Legally-constituted LLF	Inconsistency in attendance due to alternating employer representatives.	None.	Senior Manager Corporate Services and Manager HR SAMWU and IMATU	R 303.78	N/A		
Functionality of LLF	The LLF conducts regular quarterly meetings, and last meeting was held on 15 March 2010	Ensure that LLF remains functional by holding the minimum of 4 per annum. LLF must be outcome-oriented and be effective in terms of dispute resolution to ensure sound labour relations	Ensure LLF is functional	Provide continuous support to the LLF structure. There must be an action list of resolutions for implementation.	Schedule of LLF Meetings and Records of its decisions.	Lack of implementation of recommendations of the LLF.	The Bargaining Council needs to speed up achievement of the collective agreement on the Conditions of Service and do away with old Transvaal and Cape Conditions of Service on matters such as Car Schemes, & Acting Allowance. ALGA must complete job evaluation processes to bring about certainty with regards to job descriptions and post levels	Senior Manager Corporate Services, Manager HR & Labour Relations Officer in consultation with SAMWU & IMATU	N/A	N/A		
Grievance Procedures	SALGBC Collective Agreement on Grievance Procedure is in place though the employer does not adhere to the timelines set by LRA	Adherence to the Collective Agreement by resolving grievances within the prescribed timelines	Apply & Monitor adherence to the Collective Agreement	Conduct regular Collective Agreement Workshops and build capacity amongst employees. Attend to grievance within the set timeframes	Grievances not resolved in time	Grievances are not attended to within prescribed period.	SALGA must provide the necessary guidance on labour relations matters.	Senior Manager Corporate Services, Manager HR and the Labour Relations Officer	N/A	N/A		

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Dispute Resolution	Dispute resolution is dealt with in terms of the Disciplinary & Grievance Procedures & SALGBC Organisational Rights Agreement (ORA). Disputes are resolved on time with a few exceptions.	There is a need to attend to grievance formally lodged by employees within the prescribed timelines.	Resolve disputes timeously	Respond to grievances within the prescribed period.	Sound Labour Relation	Use of external consultants who charge exorbitant fees	Bargaining Council and Labour Courts must deal with disputes faster to avoid delays in finality and closure of disciplinary matters.	Senior Manager Corporate Services, Labour Relations Officer & Manager HR	N/A	N/A		
Policy Development	A Policy Review process is currently underway where both adopted and draft policies are reviewed to be tabled in Council in June 2010.	Adopt Policies	Implement Policies 30 June 2010	Ensure Implementation & monitoring	Adopted Policies	Lack of commitment on the part of managers. Council takes too long to adopt policies.	DLGTA to provide Support in terms generic policies	Senior Manager Corporate Services & Manager Legal Services	R5.000	R5.000		
HR Related Policies	A Policy Review process is currently underway where both adopted and draft policies are reviewed to be table to Council in 30 June 2010.	Adopted HR Policies		Organize consultative HR policy formulation workshops and involve all stakeholders and present policies to Council for adoption.			N/A	Senior Manager Corporate Services & Manager HR	R5.000	R5.000		
Employment Equity	The Employment Equity Report has been submitted to Dept of Labour (DoL) and the Equity Plan is to be reviewed. A workshop on Employment Equity has already been implemented by DoL.	Review and implementation of Employment Equity Plan to be before 30 June 2010.	EEP will be in place	Review and Adoption of Employment Equity Plan.	Implement and monitor EEP	Appointments not EEP-compliant. EE Officer not incorporated into the recruitment process. No feedback from DoL.	DoL must monitor and enforce implementation of EEP. DoL must give feedback in time.	Senior Manager Corporate Services and Training and Development Manager	N/A	N/A		

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Irregular Enlargement and payment of Salaries	Irregular payments and enlargements are paid to some employees	Adhere to Policies and collective agreements in terms of payment of employees	Policies adopted and Implemented	Implement and monitor policy	Adopted Policy	Inconsistency in application of policies and payment of allowances. Lack of Financial capacity	Bargaining Council must review incentive schemes	HR Manager			
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Table 27: Municipal Turnaround:- Administration

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5.3.6. IDP and Organisational Performance Management System

Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Target for Post-December 2010	Departmental/Municipal Action	Indicator	Challenges	Mitigation to unblock challenges	Unblocking Action Needed from other Spheres and Agencies (eg intervention or technical support)	Human Resource Allocated	BUDGET		
										budget	Projecte d	Source
2009/10 IDP adopted by Council	2009/2010 IDP was adopted on the 28 May 2009	Draft 2010/2011 IDP to be tabled before Council by the 31 March 2010	Review for the 2011/2012	Conduct public participation and	Reviewed 2010/2011 IDP	Non-attendance of sector department and inclusion of their inputs in the IDP	Engage all the Mayor in the district and locals and the Premier to ensure adherence by sector department with attendance and contribution to the IDP	National & Provincial support required to ensure all Local Municipalities and the District develop credible IDP in terms of guidelines issued	Mrs EM Moncho	R500 000		
		Final 2010/2011 IDP to be approved by Council by the 31 May 2010	Implementation of the 2010/2011 IDP	Ensure adoption of the 2010/2011 IDP by the council as required	Adopted 2010/2011 IDP	Intervention of COGTA in providing directive with regard to crafting and development of the IDP	COGTA to develop a plan to intervene to provide assistance and support to municipalities with crafting the IDP	National & Provincial support required to ensure all Local Municipalities and the District develop credible IDP in terms of guidelines issued	Mrs Ellen Moncho			

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SDBIP adopted by Council	2009/2010 SDBIP was approved on the 28 June 2009 by the Mayor	2010/2011 SDBIP to be approved by the Mayor by the 28 June 2010	Review the 2010/2011 SDBIP from Feb 2011. Draft 2011/2012 to be ready before March 2011	Ensure 2010/2011 SDBIP is approved by the Mayor and make it public through advertisement in the local media.	Approved 2010/2011 SDBIP by 28 June 2010	Alignment with the 2010/2011 IDP and budget	The process to align SDBIP should start after tabling of the Draft IDP in April until May 2010	Provincial support needed for quality assurance and compliance	Mr PV Chwene			
Organisational Performance Management System	Draft provincial PMS Policy developed.	Review the current PMS policy in line with the provincial policy. Customise the draft policy to be drafted by 30 June 2010.	Implementation of the policy and monitoring and review as the need arises	Approval of the policy before the 30th June 2010	Approved PMS before end of May 2010	Budgetary constraints to cascade the performance to lower level staff	Influence the budget process to cater for the cascading from April-May 2010	Provincial Dept developed policy to assist the municipality	Mr PV Chwene			
	Automation of PMS started at the District	To support local municipalities to automate PMS by December 2010	Support local municipalities that must automate the PMS by 30 June 2011	Support local municipalities that must automate with funding	Automated PMS in the district and local municipalities	Local municipalities deciding to implement their own automated PMS	Make funding available to local municipalities to be able to automate	Provincial support needed	Mr PV Chwene	R1600 000.00		Vuna Awards Disbursement
	Overstretched Capacity of IDP/PMS/Monitoring and Evaluation staff to perform work of all municipalities in the district	Increase capacity by appointing two officers (IDP&PMS) and extra two interns respectively by September 2010	Fill positions of the 2 interns before the 30 September 2010	Budget and appoint two officials that are in the existing structure before 30 September 2010	Appointed PMS and IDP Officers. Appointed Interns	Budgetary constraints to appoint for the vacant positions	Influence the budget process to cater for the appointment of the two officers and interns	Provincial support needed	Mr PV Chwene			

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	IDP/PMS/Monitoring and Evaluation loosely managed and creating problems with compliance with applicable legislation in the district and local municipalities	To establish a shared Planning Units at that district by September 2010	Integrate the functioning of Planning Units of the district and locals by 30 June 2010	Formal SLA signed between the district and locals to integrate the Planning Units	Integrated planning units	Resistance by locals not to be part of the integrated planning unit	Negotiate with locals at IGR level to get their buy-in and acceptance of the integrated planning units	Provincial support needed	Mr PV Chwene			
Section 46 Report for 2008/2009 adopted by Council	2008/2009 Annual Performance Report (Section 46) was compiled	Compile 2009/2010 Section 46 Report by 31 August 2010	Audited 2009/2010 Section 46 Report	Submit 2009/2010 Section 46 Report to AG by August 2010	Audited Section 46 Report	Failure by municipalities to compile and submit their Section 46 Report in time to the AG by 31 August 2010	Make sure that locals do submit their reports to the district before the 31 August 2010 for submission to the AG in time	Provincial & District support needed for quality assurance and compliance	Mr PV Chwene			
Midyear Budget and Performance Report for 2009/2010 FY adopted by Council	2009/2010 Midyear Budget and Performance Report compiled and submitted to the relevant sectors as required by the MFMA 56 of 2003	2009/2010 Midyear Budget and Performance Report compiled by the 25 January 2010	2010/2011 Midyear Budget and Performance Report to be tabled before Council by 25 January 2011	Submit 2009/2010 Section 72 Report to relevant sectors	Tabled 2009/2010 Midyear Budget and Performance Report	Failure by municipalities to compile and submit their Section 72 Report as required by the 25 January 2010	District must ensure locals do comply with MFMA Section 72	Provincial & District support needed for quality assurance and compliance	Mr PV Chwene			

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Performance Audit Committee (PAC) appointed	Shared District PAC in existence and hold its meetings as required by MFMA Section 166	Ensure that Shared PAC is supported to perform its functions as required by MFMA Section 166	Support the Shared PAC to continue performing its functions	Support the Shared PAC to holds its required meetings to execute their function efficiently	Functioning Shared PAC	Failure of the PAC to hold its scheduled meetings as required by MFMA Section 166	Internal Audit to support Shared PAC to hold its meetings as required	Provincial & District support needed for quality assurance and compliance	Mrs D. Mongwakets e			
PAC Report presented to Council	PAC Reports not being presented to council regularly as required	Submit quarterly PAC Reports to Council as required in 2010/2011	Support the Shared PAC to submit quarterly reports as required	Engage Internal Audit and PAC to compile and submit report to Council as required	Four quarterly reports submitted and any other report on internal controls and risks submitted	Failure by local municipalities to submit financial and performance information as required by the MFMA	Commitment of Accounting Officer to ensure that the reports are submitted as required to Council	Provincial & District support needed for quality assurance and compliance	Mrs D. Mongwakets e			

Table 39: Municipal Turnaround:- IDP & PMS

2010/2011 Top-Layer SDBIP

5.3.7. Municipal Financial Viability

Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Post December 2010	Municipal Action	Challenges	Indicator	Unblocking Action Needed from other Spheres and Agencies (eg intervention or technical support)	Human Resource Allocated	Budget		Source of funding
									Allocated	Projected	
Revenue enhancement	Insufficient funds to implement water and sanitation projects required to meet Presidential service delivery targets	20% of funding approved by donors	To secure the remainder of the funding	Drafting business plans and submission to DWA	Lack of available funds	Reduced backlog by 20%	MIG and DWAE	MM and CFO		20% of the projected fund	MIG and DWA
	Insufficient funds to upgrade and maintain municipal roads transferred to the District as from 01/07/2009	20% of funding approved by donors	To secure the remainder of the funding	Drafting business plans and submission to MIG and Roads	Lack of available funds	Reduced backlog by 20%	Roads and MIG	MM and CFO			Roads and MIG
	Insufficient funds to upgrade and maintain municipal dumping sites.	20% of funding approved by donors	To secure the remainder of the funding	Drafting business plans and submission to MIG	Lack of available funds	Reduced backlog by 20%	MIG and DWAE	PMU and MM			
	No District wide indigent register	Project complete Dec 2010	Indigent register rollout to Local Municipalities	Budget and submission of business plan for counter funding	Lack of available funds and lack of public participation	Completed district wide indigent register	MSIG, DBSA, PT AND LGTA	MM and CFO			
Debtors management	Huge amount of Local Municipal debts written-off. R 1,5m	All outstanding debts by Local Municipalities written-off		Obtain council approval	Write-off of municipal debts impacts on the availability money to fund capital projects	100% Written-off of municipal debts owed to district	DRSDM	MM, CFO nad council			

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	Huge outstanding balance due from Province R 900,000 counter funding on PMS	Outstanding debts recovered in full		Reminder and follow up meeting	No indication of payment by the province (LGTA)	Debt of R 900,000 recovered from LGTA	LGTA	MM and CFO			
Cash Flow management	Cash flow projections are not aligned to individual cash flow projects	Cash flow projections aligned to individual cash flow projects	Continuous compliance	Compulsory submission of cash flow projections at projects implementation with every progress payments	The cash flow may not be correct due to the individual capital cash flow not complied correctly	Cash flow projections aligned to individual cash flow projects	District and consulting Engineers	CFO			
	Automated cash flow management not available	Automated cash flow system linked to financial accounting system	Linked and implemented	In house development and linkage to financial system	Time constraint	Automated cash flow reports	District and CFO				
Funding plan shows capital expenditure	Funding plan showing capital expenditure on MTREF budget is in place		Continuous compliance	Budgeted	No challenge		CFO				
Clean Audit Plan	PMS and IDP not aligned.	PMS and IDP reviewed in terms of MSA and AG's recommendations implemented	Implemented	To ensure that performance agreements are aligned to IDP	Lack of communication from stakeholders	Clean audit report	MM and SNR Managers, LGTA	MM	R 200 000		Own

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Asset management plan	2008/09 Infrastructure asset register for water and sanitation is in place except for roads and waste removal infrastructure	By Aug 2010 all roads and waste removal infrastructure identified and classified	Infrastructure asset register complete, all assets valuated in terms of GRAP 17 and reconciled to financial statement by June 2012	SP has been appointed to complete the infrastructure asset register.	To be able to complete on time	Completed GRAP compliant asset register	District	CFO			
Submission of Annual Financial Statements	AFS for 2008/09 not submitted	AFS for 2008/09 to be submitted by 15 April 2010	AFS 2009/10 submitted to AG by 31 Aug 2010	Completion of AFS and related working papers file	Completion infrastructure asset register will impact on the timeous submission of AFS	AFS submitted in terms of MFMA	CFO	MM and CFO			
% MIG expenditure	100% expenditure		Continuous compliance	Continuous compliance	Continuous compliance						
Financial Management Grant	4 National Treasury interns are appointed	1 additional National Treasury intern appointed and all contracts upgraded/ increased to 3 years	Continuous compliance	Continuous compliance	Continuous compliance	5 NT interns appointed in terms NT regulations	District	MM and CFO			
	SCM policy is in place	Implemented		The municipality to review the SCM policy	Policy not been updated	Reviewed and updated SCM policy	District	MM and CFO			
Credibility and transparency of Supply Chain Management	Approximately 50% of suppliers are on database are registered (forms completed and together with Tax Clearance Certificate submitted to municipality	All suppliers to be registered on the database by Dec 2010	Continuous compliance	Annual advert inviting suppliers to register on municipal database and forms to be send directly to suppliers not yet registered	Suppliers not cooperatives and only one language is used	Updated suppliers database	District	MM and CFO			

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	Specification, Evaluation and Adjudication committees are functioning effectively	SCM reporting to MM, Mayor and Council in terms of MFMA and PT	Continuous compliance	In house upgrade of SCM system to cater for automated reporting	Lack of appropriate staff	Automated SCM reports	District	MM and CFO			
	SCM process (quotations, Bids, Orders, invoices payments, etc) automated on the Letlotlo system and some SCM Statistics reported on monthly management report	SCM reporting to MM, Mayor and Council in terms of MFMA	Continuous compliance	In house upgrade of SCM system to cater for automated reporting	Lack of appropriate staff	Automated SCM reports	District	MM and CFO			

Table 29: Municipal Turnaround:- Financial Management & Viability

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5.3.8. Good governance and community participation

Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Target Post December 2010	Municipal Action	Indicators	Challenges	Mechanism to mitigate challenges	Unblocking Action Needed from other Spheres and Agencies (eg intervention or technical support)	Human Resource Allocated	Budget		Source of Funding
										Allocated	Projected	
Legislative Compliance	The process of Reviewing and Adopting Policies, Revisiting Draft By-Laws and Preparing for Adoption is underway	Develop a Code of Policies and Set of By-Laws to be kept and uploaded in a secure format on the collaborator to prevent unauthorized manipulation, changing or deletion. Keep the code of Policies in the Law Library to allow employee and councillors			Aligned policies and by-laws	Non-attendance of municipalities when invited to LTT workshops. Unions if not consulted on development of Policies and by-laws.	Intensify consultation process	Utilize the expertise at the provincial Department of Co-operative Governance and Traditional Affairs and tap into their generic Policies and generic by-laws which have been drafted by the working group of legal advisors in the province. Get clarity on the applicable Condition			R100 000.00	COGTA & DLG & TA

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		access at any time. Ensure that all managers manage their departments in accordance with the policies and all relevant by-laws and ensure compliance from all staff members.	Consultations with stakeholders within all municipalities & District. Review and implementation process of Policies and By-Laws.	Community participation and awareness. Hold Policy Review & By-Law Workshop				s of Service and modernize the old and obsolete provisions of the Transvaal and Cape Conditions of Service.	Senior Manager Corporate Services and Manager Legal Services			
Governance Political Management and Oversight	Oversight Committee is in existence but it is not effective and efficient	Ensure that Council exercises its oversight role by presenting quarterly reports on procurement, auditing, appointment of staff etc. Ensure that Council plays its oversight role by ensuring that there is adherence to laws, policies, regulations and by-laws in all the activities and decisions taken by management.	Remain Continuously effective and efficient. Remain vigilant in dealing with matters referred to them	Make the Oversight Committee more efficient and effective by providing training and capacity-building. Give effect to the Audit Committee by tracking and implementing its recommendations. Establish Anti-corruption Committee as required by the law and ensure it works closely with the audit unit.	Tabled oversight reports at Council.	Currently not section 80	To make it a section 80 committee	Work with and tap into the expertise of the SCOPA and Oversight Committee from the National Provincial Government to exchange notes and share experiences	SDF,BTO, Senior Managers Corporate Services & Internal Audit, Member of the Anti-Corruption Committee & Legal Advisor	N/A	R150 000.00	DRRSM

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Stability of Council	The council is stable. There is a schedule for council, Mayco and Portfolio Committee meetings though meetings are sometimes postponed resulting in a delays in the decision-making process due to referred matters to oversight committee.	Stick to itinerary for council, mayoral committee and portfolio committee meetings to prevent delays in processing decisions through the committee systems and thus make dates for these meetings sacrosanct	To hold the minimum 2 statutory meetings and 3 Special Council meetings.	Enforce adherence to the scheduled meetings by introducing deterrents against postponement of meetings or nonattendance by officials and councillors. Eliminate technical problems that hamper production and delivery of council, MAYCO, portfolio committee meeting agendas on agreed minimum notice. Take action against managers who delay the delivery of the agenda on time by submitting items late and failing to use the collaborator.	Minutes and Resolutions of Council	Referred items to oversight or other committees and Late coming. Quality of items and reports sent to council.	To improve quality of Agendas produced for Council meetings.	Harmonize the program of the provincial Government with our sacred dates for council meetings and IDP forums by exchanging schedules to avert clashes and congestion of activities.	Senior Manager Corporate Services	R50.000	R50.000.00	DRRSM
	No systems or mechanisms in place to monitor implementation of Council decisions	Develop a register by June 2010	Regular update of the register and report on quarterly reports on implementation of Council Resolutions.	Develop a resolution register	Resolution Register			Use the generic Standing Rules and Order developed by the province to improve and finalize our revised version of the policy.	Senior Manager Corporate Services & Manager Legal Services & Training and Development Manager.	N/A	N/A	

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Delegation of functions between political and administration	There is a council resolution on the Delegation of Authority though there is often a lack of clarity on delegations	Review the current Delegation of Authority in line with the new applicable legislation by 30 June 2010	Implementation of the delegation of authority	Conduct a review workshop on the Delegation of Authority for managers and Mayco by 30 June 2010	Reviewed Delegation of Authority	None	None	Request SALGA and COGTA to conduct a workshop to advise councillors and officials on the roles and responsibilities to prevent interference and encroachment	Senior Manager Corporate Services & Manager Legal Services	N/A	N/A	
Training of Councillors	There are currently 10 Councillors enrolled for a Diploma in Municipal Management. Three councillors are enrolled in Executive Leadership Development Programme. Besides, councillors do attend short courses.	Enroll all 30 Councillors on both programmes to enhance their capacity. Broaden Councillor participation in DBSA programmes on Monitoring and Evaluation, Project Management & LED		Apply for more funding from LGSETA and increase training budget. Conduct Skills Audit to inform the training needs of Councillors. Include the training needs of councillors in the WSP of the municipality	Trained councillors	Term of current of councillors coming to end in 2011. New councillors may want to change the training plan to suit their own needs. LGSETA not providing adequate funding to implement the training plan	Short training courses to be enforced beyond the current term of councillors. Influence the budgeting process to accommodate the current training plan of councillor.	Fast track turnaround time for LGSETA approval of applications for funds by holding regular meetings in pursuit of approval of funding.	Training and Development Manager.	R400.000	R400.000	
Oversight Report for 2008/2009 FY	2008/2009 Oversight Report not compiled because 2008/2009 Annual Report not done. No Audit Report.	2008/2009 Oversight Report to be tabled by 31st May 2010	Ensure that the 2009/2010 Oversight Report is tabled as prescribed by 31st March 2011	Table the 2008/2009 Annual Report by 30 April 2010 and ensure that the 2008/2009 Oversight Report is tabled by end May 2010	2008/2009 Oversight Report tabled before Council as prescribed	Late receipt of the Audit General's Report and no annual report compiled	Tabling of the 2008/2009 Annual Report before Council end of April 2010	Auditor-General and Provincial support needed for quality assurance and compliance	Phenyo Chwene	N/A	N/A	

Table 40: Municipal Turnaround:- Good Governance

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Priority Turn Around Focal Area	January 2010 (Current Situation Baseline)	Target for December 2010 (Changed Situation)	Target Post December 2010	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies(e.g. intervention or technical support)	Risks	Mechanisms to combat Risks	Human Resource allocated	Budget		Source
										Allocated	Projected	
Funtionality of Ward Committees	Not all wards committees are fully functional especially in the white dominated wards.	Establish whited dominated wards and revive non functional non functional wards.	Capacitation and coordination of all wards.	Engage all local municipalities in the District.	Fully functional wards committees	Support from Cogta, LGTA, SALGA, Community Participation Unit of the abovementioned, Local Municipalities.	Non cooperation of whites in the wards, local municipalities, Local municipalities utilize the MSIG funds for non intended purposes	MSIG funds to be accounted for	Kehostse Clr. Kgosieng, Phaziwe, Local Speakers, Wards Councilors, CLO's and CDW's	R 735,000	R1 300, 000	MSIG
Resources for Ward committees	No office space for wards committees and stipend	Budget increased to enable local municipalities to provide office, equipment and stipend.	Continue to engage both National and Provincial spheres of government	Speakers to engage both National and Provincial spheres of government	Acquired office space, equipment and stable payment of stipend.	Support from National, Provincial, District and Local Treasuries.	Utilisation of budget on unintended projects	Ensure the budget on the budget is used for intended projects	Kehositse, Speaker, Phaziwe, Local Municipality Speakers, CLO's, Wards and CDW's	000	R800,000	COGTA
Cellphone for ward committee members	No cellphone policy for ward committee members	To be drafted by December 2010	Drafted and adopted	Bench mark with other municipalities	Drafted cellphone policy for ward committees.	Cogta, LGTA, SALGA and Dept of Communication.	Misuse of the equipment.	Control of call s made. Limitation of the amount of air time.	Kehositse, Speakers, Phaziwe, Local Municipality Speakers, CLO's.	000	R2, 000,000	All municipalities
Public Communication sytem	Draft communication strategy availabe	Fully developed communication strategy and adopted.	Implementation of the adopted communication strategy.	Internal preparations and consultation.	Adopted Communication Strategy	Support from the Dept of Communication	Non implementation of the strategy.	Ensure the strategy is implemented.	Kehositse, Otsheleng	000		
Complaint handling system	Non existent.	Fully fletched complaint	Quarterly Monitoring and	Benchmarking with other	Fully fletched complaint		Community unrest and	Ensure communities	Kehositse			

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		management Desk by December 2010.	Evaluation	municipalities	management system.		dissatisfaction. Affect the functionality of ward committee meetings	have access to information				
Front Desk Interface	District Imbizo not regular as expected.	To have held one District Imbizo by December 2010.	To hold one other Imbizo	To engage local municipalities on their programme of local imbizo.	Fully fletched front desk interface programme.	Local Municipalities.			Kehositse, Otsheleng	R300 000		DRRSM
	Provincial Imbizo held regularly	Support Provincial Imbizo by December by 2010.	Support Provincial imbizo.	Support Provincial imbizo.	Provincial Imbizo supported	Complete involvement of sector departments.	Concerns of communities not identified clearly and addressed	Involvement of other stakeholders, sector departments , Local Municipalities ,CDW's, etc.	Kehositse, Otsheleng			
	Batho pele Principle Is not clearly addressed	Develop strategy to implement Batho Pele by December 2010.	Developed Strategy to imlement Batho pele	To engage Office of the Premier (OOP)	Developed Strategy to implement Batho Pele	OOP, Local Municipalities	Attitude of personnel. Adherence to the strategy	Attempts to address attitudes from community and personnel. Conduct workshops				

Table 41: Municipal Turnaround:- Good Governance

2010/2011 Top-Layer SDBIP

Priority Turn Around Focal Area	January 2010 (Current Situation Baseline)	Target for December 2010 (Changed Situation)	Target Post December 2010	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies(e.g. intervention or technical support)	Risks	Mechanisms to combat Risks	Human Resource allocated	Budget		Source
										Allocated	Projected	
Functional IGR Both at the District and local level	There is lack/poor participation of sector departments and other stakeholders at the IGR activities. Resulting poor coordination and communication	To revive IGR structures throughout the District for proper coordination of development and feedback to communities Commitment of all role players to IGR.	Twelve (12) IGR meetings one for each Municipality, two for stakeholders, two for Municipal Managers and two for Mayors	Arranging and coordinating IGR meetings for the District and supporting local Municipalities.	To have a well structured IGR throughout the District and include other key forums to avoid too many meetings	Support from SALGA and Provincial Government to ensure that IGR and IR activities are coordinated in such a way that there is common understanding.	Lack of cooperation from Municipalities and Heads of Departments. Poor/ or lack of support from SALGA and the Province.	The participation of Municipalities and Departments at IGR must be part of the KPAs of Managers and heads of Departments. Report at the end of the financial year to the political forum.	Province, SALGA, political commitment from Municipalities, Departments, dedicated IGR officials. There is a need to appoint additional IGR officer at the District level.	R200 000	R200 000	Dr.R.S.MO MPATI District And Provincial IGR directorate.
Intergovernmental Relations	-Lack of proper coordination. -Departments do not attend regularly and in their numbers. -Mayors and Municipal Managers do not attend regularly. -Meetings of IGR not held regularly. -Departments do not plan together to maximally use the limited resources	To ensure that all the challenges regarding IGR are addressed and it is in full swing.	To ensure that critical areas eg. Planning together is realised. Put in place a strong monitoring system. Organise training for IGR Officials	To put in place internal mechanisms. To benchmark with other municipalities. To engage stakeholders that does not participate regularly.	Fully functional IGR structures in the Local Municipalities. Developed meeting schedules and adhered to	LGTA, OOP, SALGA, CoGTA, Local Municipalities	Lack of cooperation from other departments and stakeholders. Many structures may delay development s/service delivery.	Alignment and assimilation of structures to produce but strong structure(s)	Kehositse Rathebe	R100 000	R200 000	District

Table 42: Municipal Turnaround:- Intergovernmental Relations

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5.3.9. Mainstreaming Programmes

Priority Turn Around Focal Area	February 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Target Situation Post December 2010	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (eg intervention or technical support)	Challenges	Human Resource Allocated	Budget	
									Allocated	Projected
Rights of Persons with Disabilities										
Mainstreaming of Disability issues into the Municipal Sectoral Plans	Mainstreaming of Disability not done effectively.	Ensure that all municipal sectoral plans address disability issues- by June 2010	Monitoring and Evaluation mechanisms in place	The Municipal Manager and all Senior Manager's performance contracts to reflect Disability targets	Percentage of Members PwD benefiting from municipal developmental programmes	Presidency, OSPD, SALGA to clarify in terms of legislation	Other sections not making efforts to mainstream Disability groups. No clear cut legislation on coordination of structures	Mayor Lobelo Mr Kehositse Mrs Moncho Mr Chwene	0	0
Functionality of Disability Forums	Disability Forums launched for all municipalities but not inducted.	Induction of disability forums by end of October 2010	Continue support and capacity building for Disability forums	Engage Local Municipalities and other stakeholders in facilitation of the induction process.	Level of functionality of Disability Forums	Engage the OSDP to provide support to disability forum.	Poor support and guidance from Local Municipalities	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		80 000
Access to provincial disability register	Coordinate registration of PwD in the Provincial Data-Base	30% PwD in the District registered in the Provincial Data - Base by November 2010	Continue facilitation of registration of PwD in Provincial register	Engage Local Municipalities and Disability Forums in facilitating the registration process.	Percentage of PwD in the District registered in the provincial Data - Base	OSPD	Poor support and commitment from Local Municipalities	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		10 000

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Improve access to information on Disability Rights	Limited access to information on Disability Rights.	Coordinate workshop on Disability Rights by December 2010.	Continue to identify other needs and training opportunities	Engage Local Municipalities and Disability Forums in facilitating the needs analysis process.	Accessibility of information	OSPD	Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		80 000
Coordinate the development and implementation of an Integrated Disability POA	Poor integration in driving of Disability issues	Coordinate the development and implementation of an Integrated Disability POA by June 2010	Annual review of the POA. Monitoring and support mechanisms in place	Engage Local Municipalities, Sector Departments and Disability Forums in development of the POA.	Increased level of integration of services to Pwd	OSPD, District Municipality, Sector Departments	Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		
Youth Development Support										
Mainstreaming of Youth Development issues into the Municipal Sectoral Plans	Mainstreaming of Youth Development issues not done effectively	Ensure that all municipal sectoral plans address Youth Development issues by June 2010	Monitoring and Evaluation mechanisms in place	The Municipal Manager and all Senior Manager's performance contracts to reflect Youth Development targets	Percentage of youth benefiting from municipal developmental programmes	Presidency, NYDA, SALGA,OOP	Other sections not making efforts to mainstream youth development	Mayor Lobelo Mr Kehositse Mrs Moncho Mr Chwene	0	0

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Increment of the staff component of the Special Programme Unit	Only one Special Programme Coordinator responsible for Gender, Youth, Elderly, Children, Disability, HIV and AIDS.	Appoint a second Person to deal with Special Programmes by 30 September 2010	Continue to build the Programme unit	Facilitate budgeting for and filling in of the post as per orgarnogram	Level of performance and effeciency of the programme	None	Programme extremely understaffed. Not all Local Municipalities has designated persons to deal with special programmes	Mr GN Malebe Mr Kehositse		R180 000
Coordinate revival and establishment of youth councils.	Youth council status vary from municipality to municipality, some non - existent, non - functional	Establishment, launching and induction of youth councils by December 2010	Induction and support of youth councils	Engage Local Municipalities and other stakeholders towards the establishment,induction and support of youth councils	Level of participation of youth in municipal developmental processes	Engage National Youth Development Agency,Municipality, CDW's,other stakeholders and ward councillors.	Poor commitment from local municipalities. Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		100 000
Coordinate the Development and implementation of an integrated POA on Youth Development	Poor intergration towards Youth Development Services	Development and Launch of a POA on Youth Development by June 2010	Annual review of the POA. Monitoring and support mechanisms in place	Coordinate development, launch and implementation of Integrated POA on Youth Development	Increased level of integration of services to Youth	Engage the Local municipalities and NYDA to provide support towards launching and support Youth Development POA	Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		200 000

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Access to Institution of Higher Learning(IHL)	Bursary scheme currently in place, youth do apply to the scheme but some do not toapply to IHL	Facilitate application to IHL and to the Bursary Scheme by November 2010	Continued support of youth to access higher education	Coordinate bursary scheme and link learners to IHL	Increased level of access to higher education by youth	Mobilize learners to apply to the municipal and other various Bursary Schemes as well as IHL		K. Kehositse Ms S. Otsheleng		2000 000
Women Empowerment, Gender Equality and the Rights of the Child										
Mainstreaming of Gender, Women and Children's Rights issues into the Municipal Sectoral Plans	Mainstreaming of Gender, Women and Children's Rights issues not done	Ensure that all municipal sectoral plans address Gender, Women and Children's Rights issues by June 2010	Monitoring and Evaluation mechanisms in place	The Municipal Manager and all Senior Managers'performance contracts to reflect Gender, Women and Children's Rights Development targets	Percentage of women benefiting from municipal developmental programmes as well as level of mainstreaming of children's Rights	Presidency, OSW, SALGA, Support i.e. guidance, know-how etc	Other sections not making efforts to mainstream Women Empowerment and Gender Equality	Mayor Cllr KG Lobelo Mr Kekesi Mrs Moncho Mr Chwene	0	0
Coordinate the establishment of Municipal Women Development Coordinating structures	No Municipal Women Development Coordinating structure	Establishment, launching and induction of women development coordinating structure by September 2010	Continue support and capacity building for women coordinating structures	Engage Local Muniipalities in mobilizing women structures and facilitate establishment of municipal women development's coordinating structure	Level of participation of women in municipal developmental processes	Engage the Local municipalities and OSW to provide support towards launching and support of the Women Development Coordinating Structure	Poor commitment from local municipalities. Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		100 000
Coordinate the development of a POA on 365 Days of Activism on No Violence Against Women and Children	Focus currently on 16 Days of Activism	Development and Launch of a POA on 365 Days of Activism on No Violence Against Women and Children by December 2010	Annual review of the POA. Monitoring and support mechanisms in place	Engage Local Municipalities and other stakeholders in the development and launch of POA on 365 Days of Activism on No Violence Against Women and Children.	Increased level of awareness and protection towards the violence against women and children	OSW,SALGA and CGE other stakeholders	Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		100 000

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Coordinate the Development and implementation of an Integrated Children's rights Agenda	No Intergrated and vigorous driving and implementation of the Children's Rights Agenda in place	Facilitate development of and Integrated Children's Rights Agenda by December 2010	Annual review of the POA. Monitoring and support mechanisms in place	Coordinate Development and implementation of an Integrated Children's Rights Agenda. Submit Agenda to Council for adoption.	Increased level of integration of services to Children	Presidency, SALGA, OSW, Sector Departments, CRAC, Civil Society	Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		100 000
Implementation of women in Local Government Summit resolutions.	Resolutions not yet adopted by council	Facilitate customization of resolution and coordinate implementation thereof by August 2010.	Annual review of the resolutions as per the summit for WILG recommendations	Facilitate customization, implementation and mainstreaming of WILG resolutions.	Increased level of empowerment of WILG	SALGA, OSW	Limited budget	Mr Kehositse Ward Councillors, CDW's, Special Program Officers(LM)	0	0
Coordinate the development and implementation of an integrated Gender Action Plan	Poor integration towards gender equality programmes	Development of an Integrated Gender Action Plan by June 2010	Annual review of the POA. Monitoring and support mechanisms in place	Engage Local Municipalities and other stakeholders in the development and implementation of an Integrated Gender Action Plan.	Increased level of integration of services towards gender equality	Presidency, SALGA, OSW, District Municipality	Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		200 000
Rights of Older Persons and Veterans										
Mainstreaming of Older Persons and Veterans' Rights issues into the Municipal Sectoral Plans	Mainstreaming of Older Persons and Veterans' Rights issues not done	Ensure that all municipal sectoral plans address Older Persons and Veterans' Rights issues by June 2010	Monitoring and Evaluation mechanisms in place	The Municipal Manager and all Senior Managers' performance contracts to reflect Older Persons' Rights Development targets	Percentage of older persons benefiting from municipal developmental programmes	OSPD, SALGA	Other sections not making efforts to mainstream Older Person's Rights Issues	Mayor Cllr KG Lobelo Mr Kekesi Mrs Moncho Mr Chwene		0
Strengthening and support of Elderly Service Clubs and their Activities	Data - Base of Service Clubs in place but not exhaustive	Strengthen and Support Service Club Activities by December 2010	Continue support and capacity building for service clubs	Support Local Municipalities in the strengthening and support of service clubs activities	Number of service club activities supported	OSPD, SALGA	Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		100 000

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HIV AND AIDS										
Mainstreaming of HIV and AIDS issues into the Municipal Sectoral Plans	Mainstreaming of HIV and AIDS issues not done	Ensure that all municipal sectoral plans address HIV and AIDS issues By June 2010	Monitoring and Evaluation mechanisms in place	The Municipal Manager and all Senior Managers' performance contracts reflects HIV and AIDS targets	Level of integration of HIV and AIDS issues into Municipal Plans	Presidency, PAC, SALGA	Sections not making efforts to mainstream HIV and AIDS	Mayor Cllr KG Lobelo Mr Kekesi Mrs Moncho Mr Chwene		
Develop, Drive and implement an integrated HIV and AIDS POA	No Integrated and virgoruos driving of HIV and AIDS POA in place.	Facilitate development and implementation of the HIV and AIDS POA by June 2010	Annual review of the POA. Monitoring and support mechanisms in place	Coordinate the development and implementation of the Integrated HIV and AIDS PO	Level of integration of HIV and AIDS issues into Municipal Plans	Level of integration on HIV and AIDS issues	Limited Budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		200 00
War - on - Poverty										
Establishment of Poverty War Room	District War - room task - team in place	Launching of District Poverty War Room by June 2010.	Conduct needs analysis as well as develop and implement intervention strategies	Coordinate the Poverty war room and ensure its functionality	Functional District War room	OOP LGTA Sector Departments CDW's Local Municipalities	Poor participation of stakeholders	Executive Mayor Mr Kehositse Ms Mothibi Ms Moncho Ms Otsheleng		200 000
Monitoring and Evaluation										
Develop and implement a monitoring and Evaluation tool for mainstreaming of Human Rights Priority Programmes into municipal developmental programmes	No monitoring and evaluation tool in place	Develop and implement a monitoring and evaluation tool by June 2010	Popularization of the Monitoring and Evaluation tool	Develop a template for monitoring and evaluation for mainstreaming of Human Rights Priority Programmes and submit to council for adoption	Human Rights Priority Groups well catered for in municipal developmental programmes	OOP SALGA		Executive Mayor Mr Kehositse Ms Mothibi Ms Moncho Mr Chwene		

Table 43: Municipal Turnaround:- Mainstreaming

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5.3.10. Special Programmes

Priority Turn Around Focal Area	January 2010 (Current Situation Baseline)	Target for December 2010 (Changed situation)	Target Post December 2010	Municipal Action	Indicators	Unblocking Action needed from other spheres and Agencies (e.g intervention or technical support)	Challenges	Mechanisms to combat challenges	Human resource allocated	Budget		Source
										Allocated	Projected	
Sport support and development in the District	Sport supported and developed but to the maximum.	To support and develop sport in all community sections	To support and develop to the expected levels	To engage business partners, financial institutions and Lotto.	Established Sport Councils, Sports Clubs and renovated sports facilities.	Engage the Department of Sports Arts and Culture and the Education	Unwillingness of other Department to cooperate. Lack of integrated planning in Sports field.	To engage other Department	Kehositse Van Neel	R1 000 000	R1000 000	DRRSM
Recognition, support and celebrate international, national provincial calendar dates (events)	Calendar dates(events) international, national and provincial recognised, supported and celebrated	To recognise, support and celebrate calendar date	To continue to recognise, support and celebrate international, national and provincial calendar dates (events)	Calendar dates (events) infused into the programme of Action of the Municipality	Recognition, support and celebration of calendar dates (events)	Proper planning amongst the three spheres of government and Departments	No proper planning	Cooperation between and amongst departments	Kehositse, Mothibi	000	R200,000	DRRSM
Monitoring and evaluation of service delivery projects in the District	Monitoring and evaluation of service delivery projects not regularly done.	To monitor and evaluate service delivery projects in the District	Projects that are underway in the District are kept on record and reported on.	Monitoring and evaluation of projects under construction	Record kept of all the projects undertaken in the District	All Departments (DWA, CogTA, Provincial and Municipalities)	Lack of cooperation amongst departments	Encourage cooperation amongst departments	Kehositse, Ntshangase, Cawood	000	R20,000	DRRSM
Holding Departmental retreats	Departmental retreats not regular held.	To hold one Departmental retreat	To hold the remaining departmental retreat.	lternal preparations	Departmental retreats held		Lack of funds and time.	To negotiate with the CFO	Kehositse	R15,000	R30, 000	DRRSM

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Meeting with Managers in Mayors' Office and Special Programmes	Meetings has not been regular	To hold the 1st meeting	To hold the 2nd meeting	To engage sister municipalities to embrace the model	Meetings held	Local Municipalities	Lack of cooperation from local municipalities	Engage local municipalities	Kehositse Mothibi	000	R12 000	DRRSM
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Table 44: Municipal Turnaround:- Special Programmes

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SECTION G: MUNICIPAL PROJECTS

6. BUDGETED PROJECTS/PROGRAMMES/PLANS 2010/2011

6.1. Economic Development, Tourism and Agriculture

Project Name	Location	Municipality	Type of Development or Description	Budget 2010/11	Budget Source
Bonsmara Distribution Programme	Still to be determined	District	ASGISA Beef Beneficiation Programme	R 1,055,000	RDM
Ganyesa Field Crop Fencing Project	Ganyesa	Kagisano Local Municipality	Agricultural Support Programme	R 700,000	RDM
Glote Trading CC	Vryburg	Naledi Local Municipality	SMME Support Programme	R 70,000	RDM
Bokamosotota Bricks & Paving Ltd	Lokaleng	Greater Taung Local Municipality	SMME Support Programme	R 300,000	RDM
Kagisano Glassworks	Schweizer-Reneke	Mamusa Local Municipality	SMME Support Programme	R 70,000	RDM
District Development Agency	District Wide	District	District Development Agency	R 1,000,000	RDM / IDC
LED Strategy	Naledi Local Municipality	Naledi Local Municipality	LED Planning Programme	R 400,000	RDM
LED Strategy	Lekwa-Teemane Local Mu	Lekwa-Teemane Local Municipality	LED Planning Programme	R 400,000	RDM
Hawker Settlement Programme (2008/61)	Vryburg / Ganyesa	Naledi/Kagisano Local Municipality	NURP	R 2,000,000	RDM
Dinaka Communications	District Wide	Dr Ruth S Mompoti District Municipality	Business Empowerment Programme	R 50,000	RDM
Reolebogile Guest House CC	Bloemhof	Lekwa-Teemane Local Municipality	Accommodation Establishment Program	R 950,000	DEDT/RDM
District Tourism Information Centre	Vryburg	Dr Ruth S Mompoti District Municipality	Tourism Information Centre	R 100,000	RDM
N12 Treasure Route Awareness Program	N12 Treasure Route	Lekwa-Teemane Local Municipality	Tourism Promotion and Marketing	R 400,000	RDM
Branding Activation Programme	District Wide	Dr Ruth S Mompoti District Municipality	Branding Activation Programme	R 2,657,710	Vuna Awards (DBSA)
Leon Taljaard Nature Reserve Improvement	Vryburg	Naledi Local Municipality	Tourist Attraction Facility Programme	R 1,000,000	RDM
Bray July Feasibility Study / Business Plan	Bray	Molopo Local Municipality	Feasibility Study/ Business Plan Program	R 150,000	RDM
2010 FIFA World Cup Close up Program	District Wide	Dr Ruth S Mompoti District Municipality	Sports Related Events Programme	R 100,000	RDM
Wentzel Dam Resort	Schweizer-Reneke	Mamusa Local Municipality	Tourism Attraction Facility Impr. Program	R 800,000	RDM
Morokweng Art and Craft Project	Morokweng	Kagisano Local Municipality	SMME Support Programme	R 300,000	RDM
TOTAL BUDGET				12,502,710	

Table 45: Budgeted Projects/Programmes/Plan:-Dept EDTA

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6.2. ENGINEERING SERVICES & INFRASTRUCTURE

6.2.1. Naledi Local Municipality

Metro/ District Municipality/ Local Municipality	Project Description	TOTAL PROJECT COST	CURRENT 2009 -2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2009/2010)	R 2 519 959.02	R 2 519 959.02	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Naledi: Swartfontein Bulk upgrading	R 1 986 499.90	R 1 986 499.90					
	Naledi: Stella Informal settlement	R 533 459.12	R 533 459.12					
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2010/2011)	R 500 000.00	R 0.00	R 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Naledi	R 500 000.00		R 500 000.00				
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2011/2012)	R 500 000.00	R 0.00	R 0.00	R 500 000.00	R 0.00	R 0.00	R 0.00
	Naledi	R 500 000.00			R 500 000.00			
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2012/2013)	R 500 000.00	R 0.00	R 0.00	R 0.00	R 500 000.00	R 0.00	R 0.00
	Naledi	R 500 000.00				R 500 000.00		
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2013/2014)	R 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 500 000.00	R 0.00
	Naledi	R 500 000.00					R 500 000.00	
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2014/2015)	R 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 500 000.00
	Naledi	R 500 000.00						R 500 000.00
GRAND TOTALS Dr Ruth S Mompoti RURAL WATER SUPPLY		R 5 019 959.02	R 2 519 959.02	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2009/2010)	R 500 000.00	R 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Naledi: Stella informal Settlement	R 500 000.00	R 500 000.00					
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2010/2011)	R 500 000.00	R 0.00	R 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Naledi	R 500 000.00		R 500 000.00				
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2011/2012)	R 500 000.00	R 0.00	R 0.00	R 500 000.00	R 0.00	R 0.00	R 0.00

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	Naledi	R 500 000.00			R 500 000.00			
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2012/2013)	R 500 000.00	R 0.00	R 0.00	R 0.00	R 500 000.00	R 0.00	R 0.00
	Naledi	R 500 000.00				R 500 000.00		
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2013/2014)	R 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 500 000.00	R 0.00
	Naledi	R 500 000.00					R 500 000.00	
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2014/2015)	R 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 500 000.00
	Naledi	R 500 000.00						R 500 000.00
GRAND TOTALS Dr Ruth S Mompoti RURAL SANITATION		R 3 000 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
NALEDI LOCAL MUNICIPALITY AREA								
Naledi Lm - NW 392	Bulk Water and Sanitation Services to Vryburg Housing Projects	R 35 500 000.00	R 17 000 000.00	R 0.00	R 10 000 000.00	R 8 500 000.00	R 0.00	R 0.00
	Bulk Water to 4500 new housing Project in Vryburg Phase 1	R 10 500 000.00	R 10 500 000.00					
	Bulk Water to 4500 new housing Project in Vryburg Phase 2	R 10 000 000.00			R 10 000 000.00			
	Bulk upgrading of outfall sewer for housing project Phase 1	R 6 500 000.00	R 6 500 000.00					
	Bulk upgrading of outfall sewer for housing project Phase 2	R 8 500 000.00				R 8 500 000.00		
Naledi Lm - NW 392	Internal Water and Sanitation Services for Naledi Housing Projects (Done by Turn Key Developers)	R 56 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Vryburg Housing Project	R 12 000 000.00						
	Huhudi Housing Project	R 10 000 000.00						
	Colridge Housing Project	R 10 000 000.00						
	Stella Housing Project	R 8 500 000.00						
	Ditwakaneneg Housing Project	R 16 000 000.00						
Naledi Lm - NW 392	Naledi bulk Water upgrading Programme	R 9 000 000.00	R 0.00	R 5 000 000.00	R 4 000 000.00	R 0.00	R 0.00	R 0.00
	Stella bulk water Upgrading	R 5 000 000.00		R 5 000 000.00				
	Bernau Plots Bulk Water Upgrading	R 4 000 000.00			R 4 000 000.00			
Naledi Lm - NW 392	Upgrading of the Pudimoe Water Purification Works	R 227 000 000.00	R 5 000 000.00	R 27 000 000.00	R 30 000 000.00	R 20 000 000.00	R 25 000 000.00	R 25 000 000.00
	Naledi works Phase 1	R 22 000 000.00	R 5 000 000.00	R 17 000 000.00				
	Taung Water Works	R 85 000 000.00		R 10 000 000.00	R 30 000 000.00	R 20 000 000.00	R 25 000 000.00	R 25 000 000.00

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	New bulk pipelines from Pudimoe to Vryburg	R 120 000 000.00		R 20 000 000.00	R 40 000 000.00	R 40 000 000.00	R 20 000 000.00	R 20 000 000.00
Naledi Lm - NW 392	Upgrading of Sewer Treatment Works in Vryburg	R 160 300 000.00	R 300 000.00	R 20 000 000.00	R 60 000 000.00	R 40 000 000.00	R 40 000 000.00	R 0.00
	Feasibility Studies	R 300 000.00	R 300 000.00					
	Upgrading of Existing Sewer Plant Australian Platinum	R 30 000 000.00		R 10 000 000.00	R 20 000 000.00			
	New Sewer Works - Civil	R 100 000 000.00		R 8 000 000.00	R 32 000 000.00	R 30 000 000.00	R 30 000 000.00	
	New Sewer Works - Mechanical	R 15 000 000.00		R 1 000 000.00	R 4 000 000.00	R 5 000 000.00	R 5 000 000.00	
	New Sewer Works - Electrical	R 15 000 000.00		R 1 000 000.00	R 4 000 000.00	R 5 000 000.00	R 5 000 000.00	
Naledi Lm - NW 392	Upgrading of Roads in Vryburg & Huhudi	R 18 293 000.00	R 8 890 000.00	R 9 403 000.00	R 0.00	R 0.00	R 0.00	R 0.00
	NURP 2009/2013	R 18 293 000.00	R 8 890 000.00	R 9 403 000.00				
TOTALS FOR NALEDI LOCAL MUNICIPALITY AREA		R 506 593 000.00	R 31 190 000.00	R 61 403 000.00	R 104 000 000.00	R 68 500 000.00	R 65 000 000.00	R 25 000 000.00

Table 46: Budgeted Projects/Programmes/Plan:-Engineering- Naledi LM

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6.2.2. Molopo Local Municipality

<i>Dr RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY PROJECTS</i>							
Metro/ District Municipality/ Local Municipality	Project Description	TOTAL PROJECT COST	CURRENT 2009/2010	2010/211	2011/2012	2012/2013	2013/2014
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2009/2010)	R 2,500,000.00	R 2,500,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Molopo	R 2,500,000.00	R 2,500,000.00				
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2010/2011)	R 500,000.00	R 0.00	R 500,000.00	R 0.00	R 0.00	R 0.00
	Molopo	R 500,000.00		R 500,000.00			
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2011/2012)	R 500,000.00	R 0.00	R 0.00	R 500,000.00	R 0.00	R 0.00
	Molopo	R 500,000.00			R 500,000.00		
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2012/2013)	R 500,000.00	R 0.00	R 0.00	R 0.00	R 500,000.00	R 0.00
	Molopo	R 500,000.00				R 500,000.00	
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2013/2014)	R 500,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 500,000.00
	Molopo	R 500,000.00					R 500,000.00

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GRAND TOTALS Dr Ruth S Mompoti RURAL WATER SUPPLY		R 4,500,000.00	R 2,500,000.00	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2009/2010)	R 1,500,000.00	R 1,500,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Molopo	R 1,500,000.00	R 1,500,000.00				
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2010/2011)	R 1,500,000.00	R 0.00	R 1,500,000.00	R 0.00	R 0.00	R 0.00
	Molopo	R 1,500,000.00		R 1,500,000.00			
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2011/2012)	R 1,500,000.00	R 0.00	R 0.00	R 1,500,000.00	R 0.00	R 0.00
	Molopo	R 1,500,000.00			R 1,500,000.00		
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2012/2013)	R 1,000,000.00	R 0.00	R 0.00	R 0.00	R 1,000,000.00	R 0.00
	Molopo	R 1,000,000.00				R 1,000,000.00	
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2013/2014)	R 800,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 800,000.00
	Molopo	R 800,000.00					R 800,000.00
GRAND TOTALS DR RUTH S. MOMPATI DM RURAL SANITATION IN MOLOPO		R 6,300,000.00	R 1,500,000.00	R 1,500,000.00	R 1,500,000.00	R 1,000,000.00	R 800,000.00

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MOLOPO LOCAL MUNICIPALITY AREA							
Molopo LM - NW 395	Construction of water reticulation network for Tosca	R 6,500,000.00	R 500,000.00	R 3,000,000.00	R 3,000,000.00	R 0.00	R 0.00
	Upgrading of Internal water reticulation network for Tosca	R 3,500,000.00		R 1,500,000.00	R 2,000,000.00		
	Bulk water for Tosca	R 3,000,000.00	R 500,000.00	R 1,500,000.00	R 1,000,000.00		
Molopo LM - NW 395	Upgrading of Bray Water Supply	R 6,600,000.00	R 4,600,000.00	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
	Upgrading of Bray Bulk Water Supply	R 4,600,000.00	R 4,600,000.00				
	Upgrading of Bray Water reticulation Systems	R 2,000,000.00		R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
Molopo LM - NW 395	Upgrading of Pomfret Water Supply	R 3,500,000.00	R 1,500,000.00	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
	Upgrading of Pomfret Bulk Water	R 1,500,000.00	R 1,500,000.00				
	Upgrading of Pomfret Water Reticulation Systems	R 2,000,000.00		R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
Molopo LM - NW 395	Upgrading of Pomfret Sewer	R 10,000,000.00	R 0.00	R 2,500,000.00	R 2,500,000.00	R 2,500,000.00	R 2,500,000.00
	Upgrading of Pomfret Bulk Sewer Works	R 5,000,000.00		R 2,500,000.00	R 2,500,000.00		
	Upgrading of Pomfret sewer Reticulation Systems	R 5,000,000.00				R 2,500,000.00	R 2,500,000.00
Molopo LM - NW 395	Upgrading of Bray Sewer	R 5,500,000.00	R 0.00	R 0.00	R 3,000,000.00	R 2,500,000.00	R 0.00
	Upgrading of Sewer works in Bray	R 3,000,000.00			R 3,000,000.00		
	Upgrading of Internal Sewer reticulation Systems in Bray	R 2,500,000.00				R 2,500,000.00	
Molopo LM - NW 395	Molopo Livestock water Programme	R 1,000,000.00	R 0.00	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00

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	Upgrading of Communal Stock water in Communities	R 1,000,000.00		R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00
Molopo LM - NW 395	Internal water and Sanitation Services for Housing Projects (Done by Turn Key Developers)	R 10,000,000.00	R 0.00	R 2,500,000.00	R 5,000,000.00	R 2,500,000.00	R 0.00
	Bray Housing project	R 2,500,000.00		R 2,500,000.00			
	Tosca Housing Project	R 5,000,000.00			R 5,000,000.00		
	Vostershoop Housing Project	R 2,500,000.00				R 2,500,000.00	
Molopo LM - NW 395	Establishment of Proper Solid Waste Sites in Bray and Tosca	R 8,300,000.00	R 0.00	R 150,000.00	R 4,150,000.00	R 4,000,000.00	R 0.00
	Studies	R 200,000.00		R 100,000.00	R 100,000.00		
	Licensing	R 100,000.00		R 50,000.00	R 50,000.00		
	Establish Sites & Fencing	R 3,000,000.00			R 1,500,000.00	R 1,500,000.00	
	Waste Collection Vehicles	R 2,000,000.00			R 1,000,000.00	R 1,000,000.00	
	Landfill site maintenance Vehicles	R 3,000,000.00			R 1,500,000.00	R 1,500,000.00	
Molopo LM - NW 395	Upgrading of road in Molopo Area	R 6,500,000.00	R 0.00	R 1,750,000.00	R 1,750,000.00	R 1,500,000.00	R 1,500,000.00
	Bray	R 2,000,000.00		R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
	Tosca	R 2,000,000.00		R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
	Pomfret	R 2,000,000.00		R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
	Vostershoop	R 500,000.00		R 250,000.00	R 250,000.00		
TOTALS FOR MOLOPO LOCAL MUNICIPALITY AREA		R 68,700,000.00	R 10,600,000.00	R 13,150,000.00	R 22,650,000.00	R 15,750,000.00	R 6,550,000.00

Table 47: Budgeted Projects/Programmes/Plan:-Engineering- Molopo LM

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6.2.3. Mamusa Local Municipality

<i>Dr RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY PROJECTS</i>								
Metro/ District Municipality/ Local Municipality	Project Description	TOTAL PROJECT COST	CURRENT 2009/2010	2010/211	2011/2012	2012/2013	2013/2014	2014/2015
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2009/2010)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Mamusa	R 0.00	R 0.00					
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2010/2011)	R 250,000.00	R 0.00	R 250,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Mamusa	R 250,000.00		R 250,000.00				
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2011/2012)	R 250,000.00	R 0.00	R 0.00	R 250,000.00	R 0.00	R 0.00	R 0.00
	Mamusa	R 250,000.00			R 250,000.00			
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2012/2013)	R 250,000.00	R 0.00	R 0.00	R 0.00	R 250,000.00	R 0.00	R 0.00
	Mamusa	R 250,000.00				R 250,000.00		
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2013/2014)	R 250,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 250,000.00	R 0.00

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	Mamusa	R 250,000.00					R 250,000.00		
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2014/2015)	R 250,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 250,000.00	
	Mamusa	R 250,000.00						R 250,000.00	
GRAND TOTALS Dr Ruth S Mompoti RURAL SANITATION		R 1,250,000.00	R 0.00	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00
MAMUSA LOCAL MUNICIPALITY AREA									
Mamusa LM- NW393	Upgrading of Sanitation Services in Ipelegeng	R 6,644,261.36	R 1,594,261.36	R 5,050,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Upgrading of bulk sewer pump stations in Ipelegeng	R 2,500,000.00	R 0.00	R 2,500,000.00					
	Bucket Eradication Ipelegeng (Outstanding buckets link to housing Projects)	R 2,550,000.00		R 2,550,000.00					
	Emergency Work (Back Flush & Water Jet Cleaning)	R 1,594,261.36	R 1,594,261.36						
Mamusa LM- NW393	Bulk Water Upgrading in Greater Mamusa Area	R 262,203,708.98	R 4,408,365.03	R 12,795,343.95	R 85,000,000.00	R 80,000,000.00	R 80,000,000.00	R 80,000,000.00	R 80,000,000.00
	Upgrading Abstraction works at Wentzel Dam	R 3,603,708.98	R 2,808,365.03	R 795,343.95					
	Upgrading of the Greater Mamusa Bulk water Supply from Bloemhof	R 251,600,000.00	R 1,600,000.00	R 10,000,000.00	R 80,000,000.00	R 80,000,000.00	R 80,000,000.00	R 80,000,000.00	R 80,000,000.00
	Emergency repairs to water Treatment Works	R 2,000,000.00	R 0.00	R 2,000,000.00					
	Bulk water supply upgrading to Ipelegeng	R 5,000,000.00			R 5,000,000.00				
Mamusa LM- NW393	Bulk water Upgrading for Housing Projects	R 9,250,000.00	R 2,000,000.00	R 1,000,000.00	R 250,000.00	R 2,500,000.00	R 2,500,000.00	R 1,000,000.00	
	Mareesin Farm Housing Project	R 2,000,000.00	R 2,000,000.00						
	Glaudina Housing Project	R 1,000,000.00		R 1,000,000.00					

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	Nooightgedagt Housing Project	R 250,000.00			R 250,000.00			
	Amalia Housing Project	R 5,000,000.00				R 2,500,000.00	R 2,500,000.00	
	Migdol Housing Project	R 1,000,000.00						R 1,000,000.00
Mamusa LM- NW393	Internal water and Sanitation Services for Housing Projects (Done by Turn Key Developers)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Mareesin Farm Housing Project	R 0.00						
	Glaudina Housing Project	R 0.00						
	Nooightgedagt Housing Project	R 0.00						
	Amalia Housing Project	R 0.00						
	Migdol Housing Project	R 0.00						
Mamusa LM- NW393	Establishment of Oxidation ponds in Glaudina	R 1,500,000.00	R 0.00	R 1,500,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Establishment of Oxidation ponds in Glaudina	R 1,500,000.00	R 0.00	R 1,500,000.00				
Mamusa LM- NW393	Upgrading of Oxidation ponds in Amalia	R 1,500,000.00	R 0.00	R 1,500,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Upgrading of Oxidation ponds in Amalia	R 1,500,000.00	R 0.00	R 1,500,000.00				
Mamusa LM- NW393	Establishment of Oxidation ponds in Migdol	R 1,500,000.00	R 0.00	R 1,500,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Establishment of Oxidation ponds in Migdol	R 1,500,000.00	R 0.00	R 1,500,000.00				
Mamusa LM- NW393	Upgrading of Roads in Mamusa	R 20,000,000.00	R 0.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
	NURP 2010/2015	R 20,000,000.00	R 0.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
TOTALS MAMUSA LOCAL MUNICIPALITY AREA		R 305,097,970.34	R 8,002,626.39	R 28,845,343.95	R 90,750,000.00	R 88,000,000.00	R 88,000,000.00	R 86,500,000.00

Table 48: Budgeted Projects/Programmes/Plan:-Engineering- Mamusa LM

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6.2.4. Kagisano Local Municipality

<i>Dr RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY PROJECTS</i>								
Metro/ District Municipality/ Local Municipality	Project Description	TOTAL PROJECT COST	CURRENT 2009/2010	2010/211	2011/2012	2012/2013	2013/2014	2014/2015
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2009/2010)	R 38,500,000.00	R 38,500,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Kagisano	R 38,500,000.00	R 38,500,000.00					
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2010/2011)	R 15,000,000.00	R 0.00	R 15,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Kagisano	R 15,000,000.00		R 15,000,000.00				
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2011/2012)	R 20,000,000.00	R 0.00	R 0.00	R 20,000,000.00	R 0.00	R 0.00	R 0.00
	Kagisano	R 20,000,000.00			R 20,000,000.00			
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2012/2013)	R 20,000,000.00	R 0.00	R 0.00	R 0.00	R 20,000,000.00	R 0.00	R 0.00
	Kagisano	R 20,000,000.00				R 20,000,000.00		
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2013/2014)	R 20,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 20,000,000.00	R 0.00

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	Kagisano	R 20,000,000.00					R 20,000,000.00	
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2014/2015)	R 20,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 20,000,000.00
	Kagisano	R 20,000,000.00						R 20,000,000.00
GRAND TOTALS DR RUTH SEGOMOTSO MOMPATI RURAL WATER SUPPLY IN KAGISANO		R 133,500,000.00	R 38,500,000.00	R 15,000,000.00	R 20,000,000.00	R 20,000,000.00	R 20,000,000.00	R 20,000,000.00
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2009/2010)	R 12,000,000.00	R 12,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Kagisano	R 12,000,000.00	R 12,000,000.00					
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2010/2011)	R 25,000,000.00	R 0.00	R 25,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Kagisano	R 25,000,000.00		R 25,000,000.00				
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2011/2012)	R 25,000,000.00	R 0.00	R 0.00	R 25,000,000.00	R 0.00	R 0.00	R 0.00
	Kagisano	R 25,000,000.00			R 25,000,000.00			
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2012/2013)	R 20,000,000.00	R 0.00	R 0.00	R 0.00	R 20,000,000.00	R 0.00	R 0.00
	Kagisano	R 20,000,000.00				R 20,000,000.00		

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Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2013/2014)	R 15,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 15,000,000.00	R 0.00
	Kagisano	R 15,000,000.00					R 15,000,000.00	
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2014/2015)	R 15,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 15,000,000.00
	Kagisano	R 15,000,000.00						R 15,000,000.00
GRAND TOTALSDR RUTH SEGOMOTSI MOMPATI RURAL SANITATION PROGRAMME IN KAGISANO AREA		R 112,000,000.00	R 12,000,000.00	R 25,000,000.00	R 25,000,000.00	R 20,000,000.00	R 15,000,000.00	R 15,000,000.00
OTHER PROJECTS IN KAGISANO LOCAL MUNICIPALITY AREAS								
Kagisano LM-NW391	Oxidation Ponds in Kagisano Area	R 2,500,000.00	R 0.00	R 2,500,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Establish Oxidation Ponds in Ganyesa	R 2,500,000.00		R 2,500,000.00				
	Establish Oxidation Ponds in Morokweng	R 2,000,000.00			R 2,000,000.00			
	Establish Oxidation Ponds in Tlhagameng	R 1,500,000.00				R 1,500,000.00		
Kagisano LM-NW391	Establishment of Proper Solid Waste Sites in Ganyesa	R 4,150,000.00	R 0.00	R 2,650,000.00	R 1,500,000.00	R 0.00	R 0.00	R 0.00
	Studies	R 100,000.00		R 100,000.00				
	Licensing	R 50,000.00		R 50,000.00				
	Establish Sites & Fencing	R 1,500,000.00		R 1,500,000.00				
	Waste Collection Vehicles	R 1,000,000.00		R 1,000,000.00				
	Landfill site maintenance Vehicles	R 1,500,000.00			R 1,500,000.00			

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Kagisano LM-NW391	Establishment of Proper Solid Waste Sites in Morokweng	R 4,150,000.00	R 0.00	R 0.00	R 0.00	R 2,650,000.00	R 1,500,000.00	R 0.00
	Studies	R 100,000.00				R 100,000.00		
	Licensing	R 50,000.00				R 50,000.00		
	Establish Sites & Fencing	R 1,500,000.00				R 1,500,000.00		
	Waste Collection Vehicles	R 1,000,000.00				R 1,000,000.00		
	Landfill site maintenance Vehicles	R 1,500,000.00					R 1,500,000.00	
Kagisano LM-NW391	Rural Roads in Kagisano	R 20,000,000.00	R 0.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
	Rural Roads in Kagisano Area	R 20,000,000.00		R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
Kagisano LM-NW391	Pilot Stock water Programme in Ganyesa	R 3,000,000.00	R 1,000,000.00	R 2,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Pilot Stock water Programme in Ganyesa	R 3,000,000.00	R 1,000,000.00	R 2,000,000.00				
Kagisano LM-NW391	Internal Water and Sanitation Services for Housing projects (Done by Turn Key Developers)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Ganyesa Housing Project	R 0.00						
	Tlhagameng Housing Project	R 0.00						
	Kgokgole Housing Project	R 0.00						
	Morokweng Housing Project	R 0.00						
	Tseoge Housing Project	R 0.00						
Kagisano LM-NW391	Regional Schemes	R 120,000,000.00	R 0.00	R 10,000,000.00	R 40,000,000.00	R 40,000,000.00	R 30,000,000.00	R 0.00
	Bulk water upgrading to Eksdale and Neighbouring villages	R 120,000,000.00		R 10,000,000.00	R 40,000,000.00	R 40,000,000.00	R 30,000,000.00	
	TOTALS FOR KAGISANO LOCAL MUNICIPALITY AREA	R 395,150,000.00	R 51,500,000.00	R 62,150,000.00	R 91,500,000.00	R 85,000,000.00	R 70,000,000.00	R 40,000,000.00

Table 37: Budgeted Projects/Programmes/Plan:-Engineering- Kagisano LM

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6.2.5. Greater Taung Local Municipality

<i>Dr RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY PROJECTS</i>								
Metro/ District Municipality/ Local Municipality	Project Description	TOTAL PROJECT COST	CURRENT 2009/2010	2010/211	2011/2012	2012/2013	2013/2014	2014/2015
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2009/2010)	R 10,000,000.00	R 10,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Greater Taung	R 10,000,000.00	R 10,000,000.00					
	Dryharts							
	Magopela A							
	Pudimoe Station & Mathako 1 & 2 Upgrading							
	Sekhing & Seoding upgrading							
	Buxton water supply							
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2010/2011)	R 15,000,000.00	R 0.00	R 15,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Greater Taung	R 15,000,000.00		R 15,000,000.00				
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2011/2012)	R 20,000,000.00	R 0.00	R 0.00	R 20,000,000.00	R 0.00	R 0.00	R 0.00
	Greater Taung	R 20,000,000.00			R 20,000,000.00			
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2012/2013)	R 25,000,000.00	R 0.00	R 0.00	R 0.00	R 25,000,000.00	R 0.00	R 0.00

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Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2012/2013)	R 36,000,000.00	R 0.00	R 0.00	R 0.00	R 36,000,000.00	R 0.00	R 0.00
	Greater Taung	R 36,000,000.00				R 36,000,000.00		
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2013/2014)	R 45,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 45,000,000.00	R 0.00
	Greater Taung	R 45,000,000.00					R 45,000,000.00	
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2014/2015)	R 45,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 45,000,000.00
	Greater Taung	R 45,000,000.00						R 45,000,000.00
GRAND TOTALS Dr Ruth S Mompoti RURAL SANITATION		R 201,000,000.00	R 20,000,000.00	R 25,000,000.00	R 30,000,000.00	R 36,000,000.00	R 45,000,000.00	R 45,000,000.00
GREATER TAUNG LOCAL MUNICIPALITY AREA								
Greater Taung - NW 394	Upgrading of Oxidation Ponds in Greater Taung Area	R 3,000,000.00	R 0.00	R 3,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Upgrading of Oxidation Ponds in Pudimoe	R 1,500,000.00		R 1,500,000.00				
	Upgrading of Oxidation Ponds in Mmaplankeng	R 1,500,000.00		R 1,500,000.00				
Greater Taung - NW 394	Upgrading of Bulk Sewer In Taung	R 56,000,000.00	R 0.00	R 0.00	R 0.00	R 19,000,000.00	R 18,500,000.00	R 18,500,000.00
	New Sewer Works Civil	R 20,000,000.00				R 5,000,000.00	R 10,000,000.00	R 5,000,000.00
	New Sewer Works Mechanical	R 6,500,000.00				R 2,500,000.00	R 2,000,000.00	R 2,000,000.00
	New Sewer Works Electrical	R 4,500,000.00				R 1,500,000.00	R 1,500,000.00	R 1,500,000.00

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	Outfall Sewer	R 10,000,000.00				R 5,000,000.00		R 5,000,000.00
	Internal Sewer Reticulation	R 15,000,000.00				R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
Greater Taung - NW 394	Kibitswane Water Reticulation Supply	R 5,000,000.00	R 5,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Kibitswane Water Reticulation Supply	R 5,000,000.00	R 5,000,000.00					
Greater Taung - NW 394	Utilisation of the Taung Dam Water	R 120,000,000.00	R 10,000,000.00	R 45,000,000.00	R 65,000,000.00	R 0.00	R 0.00	R 0.00
	New Water Treatment Works at Dam	R 50,000,000.00	R 10,000,000.00	R 20,000,000.00	R 20,000,000.00			
	Pumpstations at Taung Dam	R 10,000,000.00			R 10,000,000.00			
	New Reservoir near Morokweng(Taung)	R 10,000,000.00		R 10,000,000.00				
	New Reservoir near Kolong	R 20,000,000.00			R 20,000,000.00			
	Distribution Lines	R 15,000,000.00		R 15,000,000.00				
	Pumping Lines	R 15,000,000.00			R 15,000,000.00			
Greater Taung - NW 394	Bulk Water upgrading for Housing Projects	R 11,337,449.82	R 1,700,000.00	R 2,337,449.82	R 7,300,000.00	R 0.00	R 0.00	R 0.00
	Modutung Housing Upgrading of Bulk Water Supply	R 2,800,000.00			R 2,800,000.00			
	Mokassa II Housing Bulk Water Supply	R 4,037,449.82	R 1,700,000.00	R 2,337,449.82				
	Bulk Water Upgrading Madipelesa & Shaleng Housing	R 1,500,000.00			R 1,500,000.00			
	Bulk Water Upgrading Kameelputs & Thota-Ya-Tau Housing	R 2,000,000.00			R 2,000,000.00			
	Bulk Water Upgrading Madithamaga Housing	R 1,000,000.00			R 1,000,000.00			
Greater Taung - NW 394	Internal Water and Sanitation services for Housing Projects (Done by Turn Key Developers)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Internal water & Sewer Reticulation Reivilo Housing	R 0.00						
	Internal Water & Sewer Reticulation Taung Housing	R 0.00						

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Greater Taung - NW 394	Bulk Upgrading to the Bogosing Supply Area	R 6,000,000.00	R 0.00	R 0.00	R 4,000,000.00	R 2,000,000.00	R 0.00	R 0.00
	Bogosing Upgrading of Bulk Water Supply	R 6,000,000.00			R 4,000,000.00	R 2,000,000.00		
Greater Taung - NW 394	Bulk upgrading Manokwane Water Supply	R 2,500,000.00	R 0.00	R 0.00	R 2,500,000.00	R 0.00	R 0.00	R 0.00
	Bulk upgrading Manokwane Water Supply	R 2,500,000.00			R 2,500,000.00			
Greater Taung - NW 394	Upgrading Kgomotso Water Works	R 8,000,000.00	R 0.00	R 0.00	R 4,000,000.00	R 4,000,000.00	R 0.00	R 0.00
	Upgrading of the Kgomotso Water Works	R 8,000,000.00			R 4,000,000.00	R 4,000,000.00		
Greater Taung - NW 394	Electrification of Boreholes	R 3,000,000.00	R 0.00	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00	R 0.00	R 0.00
	Electrification of Boreholes	R 3,000,000.00		R 1,000,000.00	R 1,000,000.00	R 1,000,000.00		
Greater Taung - NW 394	Pilot Stock water Programme in Greater Taung	R 4,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 3,000,000.00	R 1,000,000.00
	Pilot Stock water Programme in Greater Taung	R 4,000,000.00					R 3,000,000.00	R 1,000,000.00
Greater Taung - NW 394	Refurbishment Programme	R 6,413,849.86	R 3,913,849.86	R 2,500,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Refurbishment Programme	R 1,413,849.86	R 1,413,849.86					
	Tank Stand Refurbishment	R 5,000,000.00	R 2,500,000.00	R 2,500,000.00				
Greater Taung - NW 394	Establishment of Proper Solid Waste Sites in Taung and Pudimoe	R 8,300,000.00	R 0.00	R 0.00	R 1,150,000.00	R 3,000,000.00	R 1,150,000.00	R 3,000,000.00
	Studies	R 200,000.00			R 100,000.00		R 100,000.00	
	Licensing	R 100,000.00			R 50,000.00		R 50,000.00	
	Establish Sites & Fencing	R 3,000,000.00				R 1,500,000.00		R 1,500,000.00
	Waste Collection Vehicles	R 2,000,000.00			R 1,000,000.00		R 1,000,000.00	
	Landfill site maintenance Vehicles	R 3,000,000.00				R 1,500,000.00		R 1,500,000.00
TOTALS FOR GREATER TAUNG LOCAL MUNICIPALITY AREA		R 233,551,299.68	R 20,613,849.86	R 53,837,449.82	R 84,950,000.00	R 29,000,000.00	R 22,650,000.00	R 22,500,000.00

Table 38: Budgeted Projects/Programmes/Plan:-Engineering- Naledi LM

2010/2011 Top-Layer SDBIP

	Lekwa Teemane	R 250,000.00					R 250,000.00	
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Water supply (2014/2015)	R 250,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 250,000.00
	Lekwa Teemane	R 250,000.00						R 250,000.00
GRAND TOTALS Dr Ruth S Mompoti RURAL WATER SUPPLY		R 1,500,000.00	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2009/2010)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Lekwa Teemane	R 0.00	R 0.00					
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2010/2011)	R 500,000.00	R 0.00	R 500,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Lekwa Teemane	R 500,000.00		R 500,000.00				
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2011/2012)	R 250,000.00	R 0.00	R 0.00	R 250,000.00	R 0.00	R 0.00	R 0.00
	Lekwa Teemane	R 250,000.00			R 250,000.00			
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2012/2013)	R 250,000.00	R 0.00	R 0.00	R 0.00	R 250,000.00	R 0.00	R 0.00
	Lekwa Teemane	R 250,000.00				R 250,000.00		

2010/2011 Top-Layer SDBIP

Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2013/2014)	R 250,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 250,000.00	R 0.00	
	Lekwa Teemane	R 250,000.00					R 250,000.00		
Dr Ruth S Mompoti DM - NW39	Dr Ruth S Mompoti Rural Sanitation (2014/2015)	R 250,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 250,000.00	
	Lekwa Teemane	R 250,000.00						R 250,000.00	
GRAND TOTALS Dr Ruth S Mompoti RURAL SANITATION		R 1,500,000.00	R 0.00	R 500,000.00	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00
LEKWA TEEMANE LOCAL MUNICIPALITY AREA									
Lekwa Teemane LM - NW396	Upgrading of Bulk water Supply in Christiana	R 22,000,000.00	R 6,000,000.00	R 11,000,000.00	R 5,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Upgrading of the Christiana bulk water works	R 10,000,000.00		R 5,000,000.00	R 5,000,000.00				
	Upgrading of Christiana Raw water abstraction works	R 12,000,000.00	R 6,000,000.00	R 6,000,000.00					
Lekwa Teemane LM - NW396	Upgrading of Sewer Pump stations and Rising Mains in Bloemhof	R 10,000,000.00	R 0.00	R 10,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Upgrading of the Bloemhof bulk sewer pump stations	R 6,500,000.00		R 6,500,000.00					
	Upgrading of the Dairy Belle sewer pump lines	R 3,500,000.00		R 3,500,000.00					
Lekwa Teemane LM - NW396	Upgrading of Bulk Water Supply in Bloemhof	R 60,000,000.00	R 0.00	R 10,000,000.00	R 30,000,000.00	R 20,000,000.00	R 0.00	R 0.00	R 0.00

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	Upgrading of the Water Purification Works in Bloemhof	R 40,000,000.00			R 20,000,000.00	R 20,000,000.00		
	Upgrading of the Bulk Water Abstraction Works in Bloemhof	R 20,000,000.00		R 10,000,000.00	R 10,000,000.00			
Lekwa Teemane LM - NW396	Water and Sanitation services to new Extension in Geluksoord (1000 stands)	R 17,000,000.00	R 0.00	R 5,000,000.00	R 12,000,000.00	R 0.00	R 0.00	R 0.00
	Bulk Water Upgrading	R 2,000,000.00		R 2,000,000.00				
	Internal Water Reticulation	R 6,000,000.00			R 6,000,000.00			
	Bulk Sewer upgrading	R 3,000,000.00		R 3,000,000.00				
	Internal Sewer Reticulation	R 6,000,000.00			R 6,000,000.00			
Lekwa Teemane LM - NW396	Dr Ruth S Mompoti Sewer Upgrading programme in Christiana - Lekwa Teemane Area	R 24,800,000.00	R 0.00	R 3,800,000.00	R 13,500,000.00	R 7,500,000.00	R 0.00	R 0.00
	Upgrading of Sewer Pump stations in Christiana	R 3,800,000.00		R 3,800,000.00				
	Upgrading of Sewer Internal Reticulation Systems in Christiana Township	R 15,000,000.00			R 7,500,000.00	R 7,500,000.00		
	Upgrading of Outfall Sewer From Christiana Township to New Pump station	R 6,000,000.00			R 6,000,000.00			
Lekwa Teemane LM - NW396	Establishment of Proper Solid Waste Sites in Bloemhof and Christiana	R 11,400,000.00	R 0.00	R 1,200,000.00	R 4,500,000.00	R 1,200,000.00	R 4,500,000.00	R 0.00
	Studies	R 300,000.00		R 150,000.00		R 150,000.00		
	Licensing	R 100,000.00		R 50,000.00		R 50,000.00		
	Establish Sites & Fencing	R 6,000,000.00			R 3,000,000.00		R 3,000,000.00	
	Waste Collection Vehicles	R 2,000,000.00		R 1,000,000.00		R 1,000,000.00		
	Landfill site maintenance Vehicles	R 3,000,000.00			R 1,500,000.00		R 1,500,000.00	
Lekwa Teemane LM - NW396	Upgrading of Roads in Lekwa Teemane	R 25,000,000.00	R 0.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
	NURP 2009/2013	R 25,000,000.00		R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
		R 170,200,000.00	R 6,250,000.00	R 46,750,000.00	R 70,500,000.00	R 34,200,000.00	R 10,000,000.00	R 5,500,000.00

Table 49: Budgeted Projects/Programmes/Plan:-Engineering- Lekwa Teemane LM

2010/2011 Top-Layer SDBIP

CHAPTER 7

7. MUNICIPAL FINANCIAL INFORMATION

7.1. Summary of the 2010/2011 budget

7.1.1. INTRODUCTION

The challenge that the municipality faces over the MTREF period is to allocate funding to achieve a balance between the needs and requirements of the various strategic focus areas relevant to the Municipality's powers and functions as identified in the IDP process.

We believe that we have achieved this balance, but as a municipality we are open to constructive criticism. The draft budget is compiled in terms of the MFMA. Funding of various capital projects and the budget for the provision of free basic water have been addressed in this draft budget. Strict financial budget control will have to be implemented and all departments will have to make certain financial sacrifices in order to ensure that the draft budget is balanced and essential services are rendered without risking the financial and cash flow health of the Municipality over the short to medium term.

Immediately after the tabling of this draft budget on 31 March 2010 the Municipal Manager has made public the budget and invited the local community to submit representations in connection with the budget. Furthermore the budget will be presented in both printed and electronic format to the National and Provincial Treasuries and all other relevant provincial and national departments.

All views from the local community, National and Provincial Treasuries and other relevant provincial and national departments will be considered. The Executive Mayor will respond to the submissions and if necessary revise the budget and table amendments for consideration by the Council. The municipality had embarked on its annual budget roadshow from 6 April 2010 to 8 April 2010 in order to present the draft budget to all local municipalities and relevant stakeholders. All direct inputs received during the roadshow have been noted and considered.

This draft budget together with further amendments, if necessary, will be presented to Council for consideration for approval by 31 May 2010.

DEVELOPMENTAL CHALLENGES

The Dr Ruth S Mompoti District Municipality (RDM) faces huge developmental challenges, which revolve around the following:

- How to find sustainable ways to meet basic, social and economic needs of the people of Dr Ruth S Mompoti (i.e. meeting the challenge of sustainability); and
- How to improve the quality of human life and the human living environment of the people of Dr Ruth S Mompoti by creating and sustaining integrated, humane, equitable and viable settlements in the area of jurisdiction of the Dr Ruth S Mompoti District Municipality (i.e. meeting the challenge of sustainable development).

Great strides have been made to ensure alignment of the budget with the IDP. The budget for the current and draft MTREF was developed with the IDP as its main basis and aims to address strategic focus areas and primary objectives within the available resources as contained in the IDP. The municipal turnaround strategy process took place from 23 to 24 March 2010 at the Mamusa Local Municipality town hall and culminated in the IDP representation forum on 25 March 2010 at the same venue. Inputs were obtained from the community, all local municipalities, and Provincial and National departments. Key priorities from this process will be presented to the COGTA National Minister and have been included in the IDP and funded through this draft MTREF budget for the 2010/11 financial year.

2010/2011 Top-Layer SDBIP

TOTAL BUDGET FOR MTREF

The total budget of the municipality has changed substantially for the 2010/11 financial year and the draft budget compares as follows to the current budget:

				Current budget 2009/10	Draft budget 2010/11	Variance (Original / Draft)	Indicative budget 2011/12	Indicative budget 2012/13
				R '000	R '000	%	R '000	R '000
OPERATING BUDGET				171,859	188,861	9.9%	202,359	193,314
CAPITAL BUDGET				112,002	161,624	44.3%	150,851	195,563
TOTAL BUDGET				283,861	350,485	23.5%	353,210	388,877

Period	Operating Budget (R'm)	Capital Budget (R'm)
Current budget 2009/10	171,859	112,002
Draft budget 2010/11	188,861	161,624
Indicative budget 2011/12	202,359	150,851
Indicative budget 2012/13	193,314	195,563

Figure 14: Operating and Capital Budget

2010/2011 Top-Layer SDBIP

OPERATING REVENUE BY SOURCE							
			Current budget 2009/10	Draft budget 2010/11	Variance (Original / Draft)	Indicative budget 2011/12	Indicative budget 2012/13
			R '000	R '000	%	R '000	R '000
Rental of facilities and equipment			480	542	12.8%	596	655
Interest earned - external investments			3 500	3 400	-2.9%	1 257	757
Interest earned - bank			1 480	1 350	-8.8%	1 000	1 000
Interest earned - outstanding debtors			-	-	0.0%	-	-
Government grants & subsidies			281 014	290 764	3.5%	351 596	387 848
Other			299	294	-1.8%	308	325
TOTAL REVENUE			286 774	296 350	3.3%	354 757	390 586
As a District Municipality, Dr Ruth S Mompoti is virtually fully funded from Government Grants and Subsidies. The % of government funding to other is as follows:							
			Current budget 2009/10	Draft budget 2010/11	Government to other funding	Indicative budget 2011/12	Indicative budget 2012/13
			R '000	R '000	%	R '000	R '000
Government grants & subsidies			281 014	290 764	98.1%	351 596	387 848
Other			5 759	5 585	1.9%	3 161	2 738
TOTAL REVENUE			286 774	296 350	100%	354 757	390 586

Table 50: Operating Revenue by Source

2010/2011 Top-Layer SDBIP

OPERATING EXPENDITURE BY VOTE								
				Current budget 2009/10	Draft budget 2010/11	Variance (Original / Draft)	Indicative budget 2011/12	Indicative budget 2012/13
				R '000	R '000	%	R '000	R '000
Office of the Executive Mayor				9 178	11,072	20.6%	11,759	12,453
Office of the Speaker				1 860	2,045	9.9%	2,172	2,300
Office of the Municipal Manager				1 768	1,931	9.2%	2,045	2,166
Internal Audit				6 749	7,963	18.0%	8,420	8,881
Budget and Treasury Office				10 367	14,361	38.5%	15,953	16,260
Corporate Services				16 234	16,286	0.3%	15,079	15,934
IDP and PIMS				6 874	8,726	26.9%	7,912	8,104
Environmental Health				7 059	7,930	12.4%	6,829	8,632
Fire and Disaster Management				10 948	11,828	8.0%	12,562	13,303
Engineering Services				62 289	72,168	15.9%	67,378	82,347
Project Management Unit				21 806	14,515	-33.4%	34,306	4,519
Economic Development, Tourism and Agriculture				16 727	20,036	19.8%	17,947	18,416
TOTAL EXPENDITURE				171 859	188,861	9.9%	202,359	193,314

Table 51: Operating Expenditure By Vote

2010/2011 Top-Layer SDBIP

CAPITAL EXPENDITURE BY VOTE							
			Current budget 2009/10	Draft budget 2010/11	Variance (Original / Draft)	Indicative budget 2011/12	Indicative budget 2012/13
			R '000	R '000	%	R '000	R '000
Office of the Executive Mayor			70	70	0.0%	25	25
Office of the Speaker			10	10	0.0%	-	25
Office of the Municipal Manager			15	15	100%	25	-
Internal Audit			85	85	0.0%	75	75
Budget and Treasury Office			482	482	0.0%	100	100
Corporate Services			68	50 247	73792%	75	75
IDP and PIMS			20	20	0.0%	20	20
Environmental Health			72	770	969.4%	20	20
Fire and Disaster Management			4 139	1,624	-60.8%	600	1 200
Engineering Services			52 348	44,832	-14.4%	91,070	82,570
Project Management Unit			54 602	63,379	16.1%	58,796	111,408
Economic Development, Tourism and Agriculture			90	90	0.0%	45	45
TOTAL EXPENDITURE			112 002	161,624	44.3%	150,851	195,563

Table 52: Capital Expenditure by Vote

2010/2011 Top-Layer SDBIP

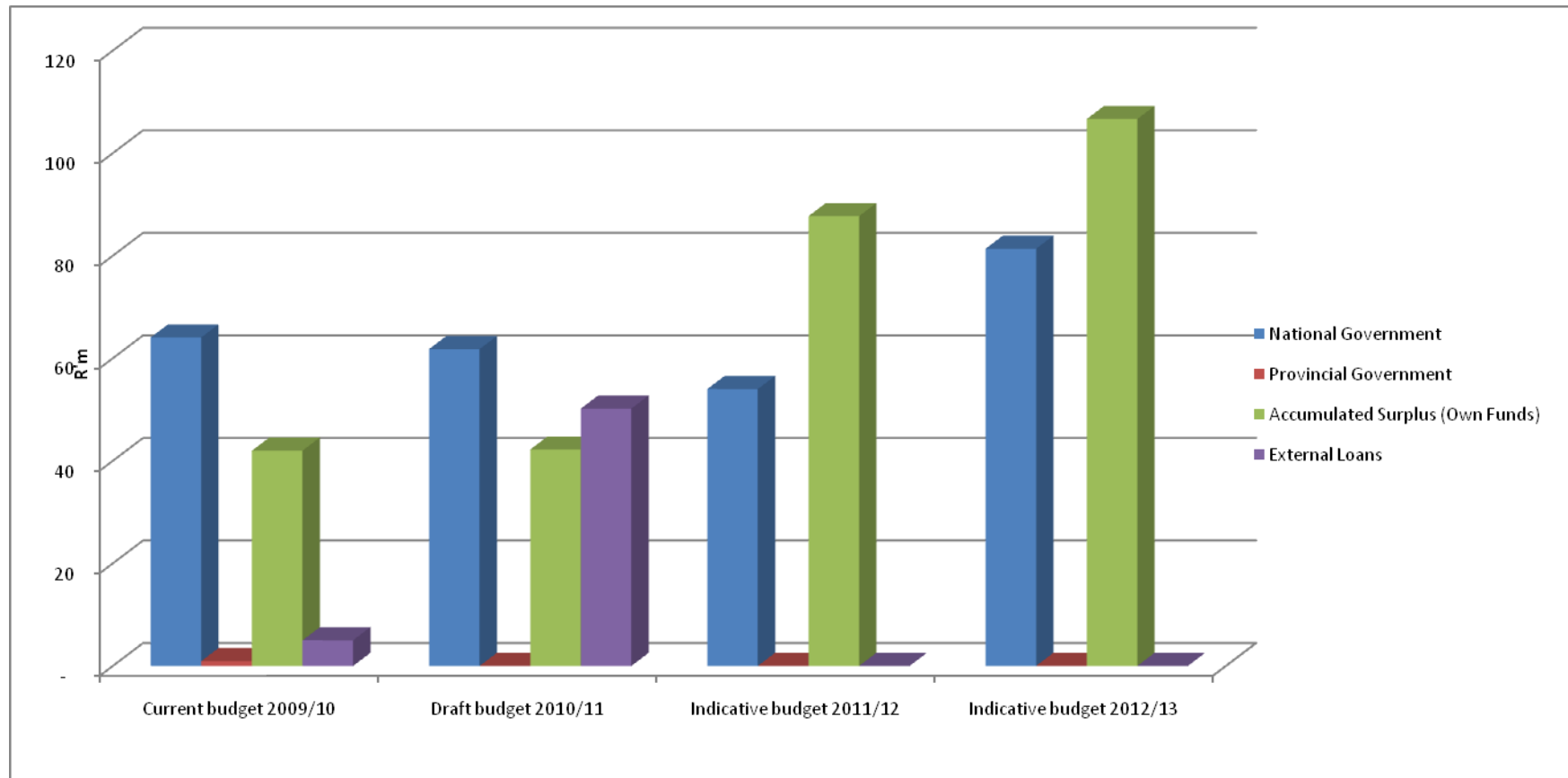


Figure 15: National and Provincial Government Allocations

2010/2011 Top-Layer SDBIP

OPERATING EXPENDITURE BY TYPE								
			Current budget 2009/10	Draft budget 2010/11	Variance (Current / Draft)	Total	Indicative budget 2011/12	Indicative budget 2012/13
			R '000	R '000	%	%	R '000	R '000
Employee related costs			48 080	53 980	12.3%	28.6%	57327	60 709
Remuneration of Councillors			4,007	4 447	11.0%	2.4%	4 723	5 002
Impairment of receivables			500	500	0.0%	0.3%	500	500
Depreciation			4 353	4 353	0.0%	2.3%	4 622	4 895
Repairs and maintenance			1 744	1 741	-0.2%	0.9%	1 959	2 083
Interest paid			500	835	67.1%	0.4%	4 924	4 762
Bulk purchases - Water			41 538	43 906	5.7%	23.2%	46 628	49 379
Contracted services			23 858	17,258	-27.7%	9.1%	35,989	5,797
Grants and subsidies paid			29 576	42,821	44.8%	22.7%	25,697	39,045
Advertising			330	465	40.9%	0.2%	494	523
Audit fees			1 350	1 600	18.5%	0.8%	1 699	1 799
Bank charges			100	95	-5.0%	0.1%	101	107
Communications			1 320	1 310	-0.8%	0.7%	1 391	1 473
Insurance			867	942	8.6%	0.5%	1 000	1 059
Legal fees			300	300	0.0%	0.2%	319	337
Seminar / Conferences			115	137	19.2%	0.1%	145	154
Travel and Accommodation			3 959	4,162	5.1%	2.2%	4 420	4 680
Community functions, special projects and donations			2 219	2,258	1.8%	1.2%	2,398	2,539
Refreshments, meals and entertainment			502	537	7.0%	0.3%	570	604
Printing and stationery			1 066	1,139	6.8%	0.6%	1 209	1 280
Office and equipment rental			1 390	1,394	0.3%	0.7%	1 401	1 456

2010/2011 Top-Layer SDBIP

OPERATING EXPENDITURE BY TYPE - Continued								
			Current budget 2009/10	Draft budget 2010/11	Variance (Current / Draft)	Total	Indicative budget 2011/12	Indicative budget 2012/13
			R '000	R '000	%	%	R '000	R '000
Bursaries, training costs and assistance programs			1 600	1 800	12.5%	1.0%	1,781	1 886
Other			2 585	2 885	11.6%	1.5%	3 064	3 244
TOTAL EXPENDITURE			171 859	188,861	9.9%	100%	202,359	193,314

Table 53: Operating Expenditure by Type

2010/2011 Top-Layer SDBIP

Employee related costs						
Employee related costs are below the national norm over the MTREF and is made up as follows:						
		Year	Salaries R'000	Total operating expenditure R'000	% of total operating expenditure	
		2010/11	53,980	188,861	28.6%	
		2011/12	57,327	202,359	28.3%	
		2012/13	60,709	193,314	31.4%	

Table 54: Employee Related Costs

2010/2011 Top-Layer SDBIP

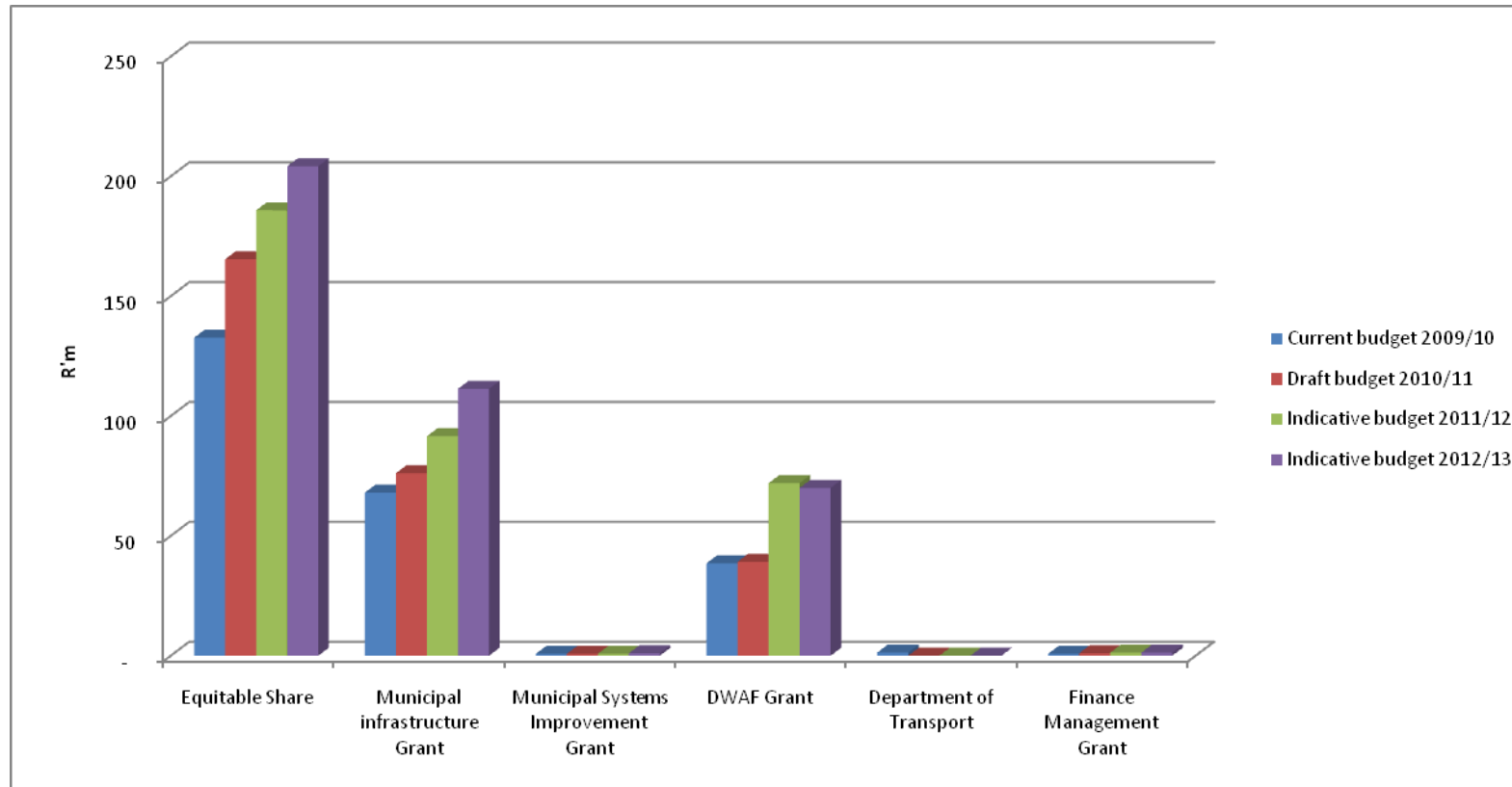
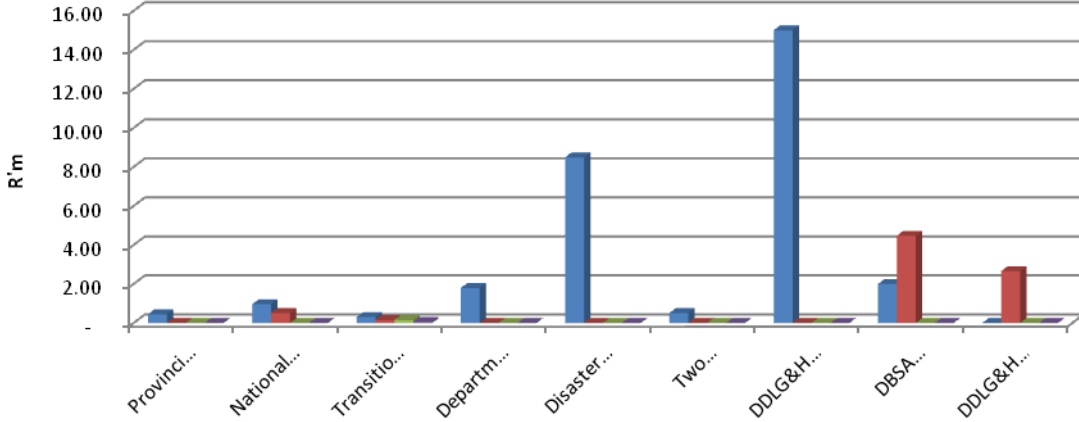


Figure 16: Governments Grants and Subsidies

2010/2011 Top-Layer SDBIP

GOVERNMENT GRANTS A							
Provincial LED Projects							
National infrastructure gra							
Transition Grant: IMMIS Su							
Department of sport grant							
Disaster Management Fun							
Two Room Clinic Fund							
DDLG&H - Rural Water							
DBSA Grant							
DDLG&H - Vuna Awards							
TOTAL			29 491	7 786	-74%	150	58



ive budget 11/12	Indicative budget 2012/13
'000	R '000
-	-
-	-
150	58
-	-
-	-
-	-
-	-
-	-
-	-

2010/2011 Top-Layer SDBIP

CAPITAL PROGRAMS OVER THE MTREF								
The following are the projects and programs budgeted for by the municipality over the MTREF:								
				Current budget 2009/10	Draft budget 2010/11	Indicative budget 2011/12	Indicative budget 2012/13	MTREF
				R '000	R '000	R '000	R '000	R '000
Design and Management of NURP			OpInC	8,890	9,403			9,403
Lekwa-Teemane LM: Upgrading of Sewer Works and Main Outfall Sewer (Phase I)			OpInC	5,693	-	-	-	-
Lekwa-Teemane LM: Upgrading of Sewer Works and Main Outfall Sewer			OpInC		1,437	-	-	1,437
Schweizer Reneke / Ipelegeng Sewer Treatment Plant				4,886				
Bloemhof / Boitumelong Sewer Treatment Works			MIG	3,932	-	-	-	-
Bloemhof / Boitumelong Sewer Treatment Works			OpInC	1,172	-	-	-	-
Bray Water Supply			MIG	1,225	-	-	-	-
Bray Water Supply			OpInC	2,232	-	-	-	-
Bophirima Rural Water Supply Programme (2006/07) - Drought Relief			DWAF	1,120	-	-	-	-
Bophirima Rural Water Supply Programme (2006/07)			OpInC	360	3 877	-	-	3 877
Bucket Eradication Programme: Ipelegeng Ext 4&5 - Emergency Works			OpInC	1,594	-	-	-	-
BDM2007-012 Bophirima Bucket Eradication: Utlwanang Ext 4			MIG	1,608	512	-	-	512
BDM2007-013 Bophirima Bucket Eradication: Boitumelong Ext 5			MIG	4,566	-	-	-	-
				628	512			512
BDM2007-013 Bophirima Bucket Eradication: Boitumelong Ext 5			OpInC					
Bophirima Refurbishment Program			DWAF	1,414				
Bophirima Rural Sanitation Programme 2007/10			MIG	10,646	-	-	-	-
Bophirima Rural Sanitation Programme 2007/10			PIG	8,000	496	-	-	496
BDM2007-019 Bophirima Bucket Eradication: Naledi			MIG	750				
BDM2007-019 Bophirima Bucket Eradication: Naledi			OpInC	447				
Pudimoe: Upgrading of Water Purification Works			DWAF	7,000	12 000	30 000	-	42 000

2010/2011 Top-Layer SDBIP

Greater Mamusa: Upgrading of Bulk water supply	OpInc	1,500				
Wentzel Dam: Upgrading of Raw water Abstraction	OpInc	934	795	-	-	795
Wentzel Dam: Upgrading of Raw water Abstraction	DWAF	500				
Bophirima District Municipality: New municipal offices	DBSALoan	- 1,551	50 179	-	-	50 179
Kagisano Fire Station: Accommodation for personnel	OpInc	1,338	979	-	-	979
Ba-Ga- Mothibi: Housing Bulk Water Upgrading	MIG	-	6 000	-	-	6 000
Bogosing: Bulk Water Upgrading	MIG	-	-	6 000	-	6 000
Khibitswane: Water Supply Internal Reticulation	MIG	2,628	6 972	-	-	6 972
Vryburg: Upgrading of Sewer Works	DWAF	50	10 000	30 000	30 000	70 000
Vryburg: Upgrading of Sewer Works	MIG	700	10,000	24,000	30,000	64,000
Vryburg: Bulk Water Supply for 4500 Houses (Phase I)	DBSALoan	3,214	-	-	-	-
Vryburg: Bulk Water Supply for 4500 Houses (Phase I)	PIG	488				
Vryburg: Bulk Sewer Services to new Housing Services (Phase I)	PIG	1,016				
Christiana: Rehabilitation of Raw Water Abstraction and Irrigation Channels	MIG	100	4 400	-	-	4 400

2010/2011 Top-Layer SDBIP

Bophirima Rural Water Supply Program 2008/11	MIG	31,668	22,740			22,740
Bophirima Rural Water Supply Program 2008/11	OpInc			15,000	5,000	20,000
Bophirima Rural Water Supply Program 2008/11	DWAF	11,847				
Mokassa II Bulk Water Supply Line	MIG	1,700	2,337			2,337
Upgrading of incomplete sports facilities	Sports	897				
Support to local municipalities: Incomplete Projects	OpInc		1,241	2,169	2,150	5,560
Emergency repairs at Water Plant in Mamusa	MIG	2,000				2,000
Mamusa: Oxidation Ponds for Glaudina	OpInc		1,500			1,500
Mamusa: Oxidation Ponds for Amalia	OpInc		1,500			1,500
Lekwa-Teemane: Geluksoord ext 2 bulk water and sanitation services to ne	MIG		3,000	6,000		9,000
Modutung: Housing Upgrading of Bulk Water Supply	MIG			3,000		3,000

2010/2011 Top-Layer SDBIP

Kagisano: Surfacing of Access Roads	DOT	1,313				
Kagisano: Surfacing of Access Roads	NIG	960	508			508
Kagisano: Surfacing of Access Roads	OpInc		3,018			3,018
Mamusa: Supply and delivery of 2 Tractors - Operating income	OpInc	338				
Lekwa-Teemane: Upgrading of Telemetry System	OpInc		750			750
Design and Management of NURP (Phase II)	OpInc		5,259	11,535	23,358	40,151
Bophirima Rural Sanitation Programme 20010/12	MIG		10,000	30,038		40,038
Bophirima Rural Water Supply Program 2011/13	MIG			15,000	76,583	91,583
Bophirima Disaster Communication Centre	Disaster	2,107		3,000		3,000
Manokwane Bulk Water Supply	OpInc					
Stella Bulk Water Supply OpInc	OpInc		1,950			1,950
Supply and delivery of 2 Honey Sucker trucks for Mamusa and Naledi	OpInc	1,249				
Supply and delivery of 660 Bins for Naledi Local Municipality	OpInc	239				
Upgrading of Moswana Clinic Facilities	TwoRoom	509				
Upgrading of Moswana Clinic Facilities	OpInc	63				
Supply and delivery of fire appliances - Disaster	Disaster	3,658				
Molopo Fire: Supply and delivery of fire appliances - Disaster	Disaster	2,722				
MAM2009-004A: Supply and delivery of a server	OpInc	207				
Emergency intervention in Boitumelong Sewer Network	OpInc	2,854				
Kagisano Local Municipality - Stock Watering Pilot Project	DWAF	800	2,200			2,200
Lekwa-Teemane: Emergency intervention at raw water abstraction and bulk	OpInc	1,250				
Purchase of mayoral offices	OpInc	2,650				
Kagisano: Honey sucker trucks	OpInc		850	850		1,700
Mamusa: Ipelegeng bucket eradication linked to housing project	OpInc		1,750			1,750
Greater-Taung: Oxidation ponds upgrading in Diplankeng	OpInc		1,000			1,000
Kagisano: Oxidation Pond in Ganyesa	OpInc		1,500			1,500
Molopo: Fencing of landfill sites	OpInc		900			900

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Kagisano: Fencing of landfill sites	OpInc		900			900
Molopo: Fire station office and machine bays	OpInc			2,300	1,700	4,000
Mamusa: Fire station engine room and accommodation facilities	OpInc			2,700		2,700
District wide street bins replacement project	OpInc		1,500			1,500
Bloemhof: Re establishment of landfill site	MIG		5,900			5,900
Utlwanang: Re establishment of landfill site	MIG			4,746		4,746
Christiana: Re establishment of landfill site	MIG				4,775	4,775
Mamusa: EPWP Pothole repairs and township cleaning	EPWP		1,000			1,000
Naledi: EPWP - Pothole repairs and township cleaning	EPWP		1,000			1,000
Lekwa-Teemane: EPWP - Pothole repairs and township cleaning	EPWP		1,000			1,000
Greater-Taung: EPWP - Pothole repairs and township cleaning	EPWP		500			500
Kagisano: EPWP - Pothole repairs and township cleaning	EPWP		500			500
Molopo: EPWP - Pothole repairs and township cleaning	EPWP		200			200
Mamusa: Water meter replacement program	OpInc			700	500	1,200
Naledi: Water meter replacement program	OpInc			500	500	1,000
Lekwa-Teemane: Water meter replacement program	OpInc			500	500	1,000
Greater Taung: Water meter replacement program	OpInc			500	500	1,000
Regional Bulk Water Infrastructure Projects	DWAF		15,000	35,000	70,000	120,000
		147,216	197,103	193,538	220,815	611,456

Table 55: Capital Programmes over the MTREF

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OPERATING BUDGET HIGHLIGHTS OVER THE MTREF								
			Current budget 2009/10	Draft budget 2010/11	Variance (Current / Draft)	Indicative budget 2011/12	Indicative budget 2012/13	MTREF
			R '000	R '000	%	R '000	R '000	R '000
Ruth Mompoti Bursary Fund			500	500	0%	531	562	1 593
Community Functions			534	528	-1.1%	561	594	1,683
Donations : Executive Mayor's Fund			200	250	25.0%	266	281	797
Special Projects			485	480	-1.0%	510	540	1 530
Training and Courses			900	1 000	11.1%	931	986	2 917
Bursaries for Officials			250	300	20.0%	319	337	956
Employee assistance program			50	100	100.0%	106	112	319
Employee sports program			400	400	0.0%	425	450	1 275
Disaster relief aid			135	350	159%	372	394	1 115
Free Basic Water			41 538	43 906	5.7%	46 628	49 379	139 912
Grants paid to Local Municipalities			29 576	42,821	44.8%	25,697	39,045	107,562
Donations : Tourism			150	150	0.0%	159	169	478
LED Projects			8 195	12,553	53.2%	10 000	10 000	32,553
Special Sports Projects			1 000	1 000	0.0%	1 062	1 125	3 187

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Free Basic Water							
The following have been set aside from equitable share towards the provision of free basic water in the district:							
			Free basic water	% of equitable share			
		2010/11	43 906	27%			
		2011/12	46 628	25%			
		2012/13	49 379	24%			

56: Free Basic Water Allocation

Table

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BUDGET ALLOCATION PER MUNICIPALITY FOR 2010/11: NALEDI LOCAL MUNICIPALITY

	Capital project R '000	LED projects R '000	Operating R '000	Total R '000
Design and Management of NURP	9,403			9,403
Vryburg: Upgrading of Sewer Works	10,000			10,000
Naledi: EPWP - Pothole repairs and township cleaning	1,000			1,000
Hawker Settlement Program (NURP)		2,000		2,000
Naledi: LED strategy		400		400
Glote Trading CC (Naledi)		70		70
Leon Taljaard Nature Reserve		1,000		1,000
Total	20,403	3,470		23,873

BUDGET ALLOCATION PER MUNICIPALITY FOR 2010/11: MAMUSA LOCAL MUNICIPALITY

	Capital project R'000	LED projects R'000	Operating R'000	Total R'000
Wentzel Dam: Upgrading of Raw water Abstraction	795			
Emergency repairs at Water Plant in Mamusa	2,000			
Mamusa: Oxidation Ponds for Glaudina	1,500			1,500
Mamusa: Oxidation Ponds for Amalia	1,500			1,500
Design and Management of NURP (Phase II)	5,259			5,259
Mamusa: Ipelegeng bucket eradication linked to housing project	1,750			1,750
Mamusa: EPWP - Pothole repairs and township cleaning	1,000			1,000
Wentzel Dam Development		800		800
Kagisano Glassworks (Mamusa)		70		70
Total	13,804	870		14,674

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BUDGET ALLOCATION PER MUNICIPALITY FOR 2010/11: LEKWA TEEMANE LOCAL MUNICIPALITY

	Capital project R'000	LED projects R'000	Operating R'000	Total R'000
Lekwa-Teemane LM: Upgrading of Sewer Works and Main Outfall Sewer	1,437			1,437
BDM2007-013 Bophirima Bucket Eradication: Boitumelong Ext 5	512			512
Christiana: Rehabilitation of Raw Water Abstraction and Irrigation Channe	4,400			4,400
Lekwa-Teemane: Geluksoord ext 2 bulk water and sanitation services to n	3,000			3,000
Lekwa-Teemane: Upgrading of Telemetry System	750			750
Bloemhof: Re-establishment of landfill site	5,900			5,900
Lekwa-Teemane: EPWP - Pothole repairs and township cleaning	1,000			1,000
Lekwa-Teemane: LED strategy		400		400
Reolebogile Guest House (Lekwa-Teemane)		950		950
N12 Treasure Route (Awareness program)		400		400
Total	16,999	1,750		18,749

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BUDGET ALLOCATION PER MUNICIPALITY FOR 2010/11: GREATER TAUNG LOCAL MUNICIPALITY

	Capital project R'000	LED projects R'000	Operating R'000	Total R'000
Pudimoe: Upgrading of Water Purification Works	12,000			12,000
Ba-Ga- Mothibi: Housing Bulk Water Upgrading	6,000			6,000
Khibitswane: Water Supply Internal Reticulation	6,972			6,972
Mokassa II Bulk Water Supply Line	2,337			2,337
Greater-Taung: Oxidation ponds upgrading in Diplankeng	1,000			1,000
Greater-Taung: EPWP - Pothole repairs and township cleaning	500			500
Regional Bulk Water Infrastructure Projects	15,000			15,000
Bophirima Rural Water Supply Programme (2006/07)	1,551			1,551
Bophirima Rural Sanitation Programme 2007/10	248			248
Bophirima Rural Water Supply Program 2008/11	9,096			9,096
Bophirima Rural Sanitation Programme 20010/12	5,000			5,000
Bokamosotota Bricks & Paving making Ltd (Greater-Taung)		300		
Bulk purchases - Water			26,343	26,343
Total	59,704	300	26,343	86,348

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BUDGET ALLOCATION PER MUNICIPALITY FOR 2010/11: MOLOPO LOCAL MUNICIPALITY

	Capital project R'000	LED projects R'000	Operating R'000	Total R'000
Molopo: Fencing of landfill sites	900			900
Molopo: Fire station office and machine bays	500			500
Molopo: EPWP - Pothole repairs and township cleaning	200			200
Bophirima Rural Water Supply Programme (2006/07)	200			200
Bophirima Rural Sanitation Programme 2007/10	50			50
Bophirima Rural Water Supply Program 2008/11	2,274			2,274
Bophirima Rural Sanitation Programme 20010/12	1,000			1,000
Bray July feasibility study		150		150
Bulk purchases - Water			4,391	4,391
	5,311	150	4,391	9,852

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BUDGET ALLOCATION PER MUNICIPALITY FOR 2010/11: KAGISANO LOCAL MUNICIPALITY

	Capital project R'000	LED projects R'000	Operating R'000	Total R'000
Kagisano Fire Station: Accommodation for personnel	979			979
Kagisano Local Municipality - Stock Watering Pilot Project	2,200			2,200
Kagisano: Honey sucker trucks	850			850
Kagisano: Oxidation Pond in Ganyesa	1,500			1,500
Kagisano: Fencing of landfill sites	900			900
Kagisano: EPWP - Pothole repairs and township cleaning	500			500
Kagisano: Surfacing of Access Roads	3,526			3,526
Bophirima Rural Water Supply Programme (2006/07)	1,939			1,939
Bophirima Rural Sanitation Programme 2007/10	199			199
Bophirima Rural Water Supply Program 2008/11	11,370			11,370
Bophirima Rural Sanitation Programme 20010/12	4,000			4,000
Morokweng art and craft project		300		300
Ganyesa Field crop fencing program		700		700
Bulk purchases - Water			13,172	13,172
	27,962	1,000	13,172	42,134

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BUDGET CATEGORIZED PER LOCAL MUNICIPALITY FOR THE 2010/11 FINANCIAL YEAR

