

MOSHAWENG LOCAL MUNICIPALITY

FIVE YEAR PLAN FOR INTEGRATED DEVELOPMENT



2006-2011

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INTRODUCTION AND BACKGROUND

This document is defined as Moshaweng IDP Five Year Plan, a strategic document that will guide the development processes in our second term in governance. First term was nothing but more of a learning curve on local government. This was not only with Moshaweng, which was by then still a newly established municipality, Department of Provincial and Local Government (DPLG) was also faced with many challenges in that regard. During the first term of governance, being identified amongst the presidential nodal points in the country, this municipality was faced with serious challenges in addressing backlogs regarding basic services, i.e. water, sanitation, roads, electricity and refuse removals. To a certain extent the municipality did not manage to reach its targets due to certain challenges such as lack of proper planning, implementation and monitoring of projects, insufficient funding for municipal programmes and projects, shortage of staff, and lack of enough departmental guidelines and framework towards ensuring that our IDPs addresses the real needs of our people.

But as we have now entered into the second term of governance, a lot has been done in regard to the above mentioned challenges. Most of these challenges are now addressed by newly established legislations such as the Municipal Finance Management Act (MFMA), the Intergovernmental Relations Framework Act (IRF), circulars published by the Department of Finance in relation to the MFMA, policy documents such as the Harmonization and Alignment Framework prepared in a collaborative effort by an intergovernmental team led by the Presidency and the Department of Provincial and Local Government, decisions by the President's Coordinating Council regarding the nature, role and format of the IDP, IDP Hearings, meetings and workshops held in preparations for the development of credible IDPs and guidance for District Municipality's Growth and Development Summits.

However, for these guidelines to be of any value within the unique context of our municipality, we will require an awareness and understanding of other strategic documents that complement the developmental processes. Such strategic documents will among others be the Provincial Growth and Development Strategy (PGDS) the National Spatial Development Perspective (NSDP), Sector Plans, projects and Programmes prepared for specific areas, proposals of parastatals for the rollout and maintenance of existing infrastructure in our areas and proposals of private sectors for development of our areas. It is then only within the developmental context that these guidelines can be given appropriate, local meaning and be put into practice.

Furthermore, the municipality need to comply with various sets of legislation and policies governing municipalities. One such set of legislation is the Municipal Systems Act and its regulations. According to this Act, all Municipalities need to compile an Integrated Development Plan (IDP), Section 25 (a)

“Each municipal council must, within the prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which links, integrate and co-ordinates plans and take into account proposals for the development of the municipality”. That strategic plan will then be reviewed annually according to Section 34 (a)

“A municipal council must review its integrated plan annually in accordance with an assessment of its assessment measurements”.

In the light of the above, Moshaweng Municipality is presenting its five year Integrated Development Plan as from 2006 – 2011. This strategic document will be used as a tool to guide the development process in order to ensure sustainable development through capacity building, basic service delivery, eradication of poverty, creation of wealth through Local Economic Development and enabling the inter and intra governmental cooperation.

In conjunction with the District Integrated Development Plan, Moshaweng Local Municipality will further present its first reviewed IDP as its principal strategic planning instrument which will guide and inform the development process, budget, management and decision making during the 2007/2008 financial year. This reviewed draft has been prepared through the proper channels of consultation process as indicated in the Municipal Systems Act and the IDP Guide Packs. And it is also trusted that what contains into this document is indeed the true reflection in regard to the needs of the people of Moshaweng especially looking at their developmental priorities for the 2006/2007 financial year.

In conclusion, Moshaweng Municipality would like to appreciate the contributions made by all stakeholders that were involved during this processes and we also like to commit ourselves to implement projects and programmes contained into this document to ensure a better life for all. This plan should not be seen as a set of unrealistic dreams and wishes but as an action plan towards sustainable developments which are realistic and achievable.

CONTENTS

This document will focus in two cornerstones of local government, i.e. the support, subsistence and inclusive local economies and the development of sustainable human settlement in all their dimensions. These should further be developed based on the following two key components:

- Long term component and
- Five year implementation programme

The long term framework will be consist of a mission & vision, set of objectives and strategies that provides guidance and direction to the five year implementation programme of the elected council for its term of office.

This planning document will also be made up of phases, i.e. phase one to phase four.

➤ **PHASE 1 : OUTPUTS**

- Vision
- Mission
- Objectives
- Strategies
- Identified projects

➤ **Phase 2 : OUTPUTS, PERFORMANCE INDICATORS**

- Project Outputs
- Targets
- Location
- Project Related Activities
- Time Schedule
- Costs Estimates
- Budget

➤ **PHASE 3 : OUTPUTS**

- Five Year Financial Plan
- Five Year Capital Investment Plan
- Water Sector Plan
- Integrated SDF
- Integrated Sectoral Programmes (LED, HIV and AIDS, Poverty Alleviation, Gender Equity, Environmental, Institutional)
- Consolidated Monitoring / Performance Management System
- Disaster Management Plan

- Waste Management Plan
- Transport Plan

➤ **PHASE 4 : OUTPUTS**

- Approval
- Adoption

In addressing the above mentioned phases, this plan will also have to ensure that the 5 Key Performance Areas as identified during the Local Government Review and Strategic Priorities for the next term of Local Government are addressed. Those KPA's are:

- **Municipal Transformation and Institutional Development.**
- **Improve Basic Service Delivery and Infrastructure Investment.**
- **Local Economic Development (LED)**
- **Financial viability and Financial Management.**
- **Good Governance, Communication participation and Ward Committee System.**

MUNICIPAL MANDATE, POWERS AND FUNCTIONS

The mandate of the municipality as contained in section 152 of the constitution is

- 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
- To encourage the involvement of communities and community organizations in the matters of local government

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

In regard to powers and functions, the municipality is currently not performing all functions and powers as supposed to. The following are performed by the municipality but some have been outsourced.

- Cemeteries
- Municipal planning
- Local Tourism and LED
- Sanitation
- Local Sports Facilities
- Municipal Roads
- Public Places
- Street Lighting
- Municipal Public Works
- Water Reticulation
- Operation and Maintenance of water (Outsourced: Sedibeng Water)

The following are also allocated to the municipality but not performed; we are currently developing by-laws that will enable us to regulate these functions-

- Air Pollution
- Building Regulations
- Control of Public Nuisance
- Facilities for the Accommodation, Care and Burial of Animals
- Licensing of Dogs

- Noise Population
- Trading Regulations
- Local Amenities
- Parks and Recreation

THE PROCESS PLAN

The IDP Process Plan is a preparatory work that needs to be done prior to the commencement of the planning process. It has to be developed in a form of a document which should contain the following:

- Institutional structures for the management of the process
- Approach to public participation
- Structures for public participation
- Time schedule for the planning process
- Roles and responsibilities (Who will do what) and
- How the process will be monitored.

This plan also serves to address one of the legislative requirements, section 16 (i) which states, "a Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must for this purpose-

- (a) encourage and create conditions for the local community to participate in the affairs of the Municipality, including the-
- (i) preparations, implementation and review of its Integrated Development Plan.

THE FRAMEWORK

As part of the preparation stage, the district council in consultation with its local municipalities must adopt a framework for Integrated Development Planning. That framework will determine the procedures for coordination, consultation and alignment between the district and local municipalities. It also supposes to guide municipalities in preparing its process plans.

Development of this Framework is also one of the compliances as stipulated in the Municipal System's Act, Section 27 (2) "a framework referred to in subsection 1 binds both the district and local municipalities in the area of a district municipality, and must at least –

- (a) identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipality or on any municipality.
- (b) identify the matters to be included in the IDP of the district and local municipalities that require alignment.
- (c) specify the principles to be applied and coordinate the approach to be adopted in respect of those matters and
- (d) determines procedures

MUNICIPAL MISSION AND VISION

MISSION

The Municipality shall be the safe and health development area where affordable services are provided in a sustainable manner through community involvement

VISION

The Municipality shall be a financial and administratively established and operating Municipality with all its people having access to all basic services, education, employment, safety, healthy and living in an economically sustainable and developed environment.

INTEGRATED SUSTAINABLE RURAL DEVELOPMENT PROGRAMME (ISRDP)

Although this programme runs from the offices of the District Municipality, Moshaweng Municipality in particular benefits from it. Below is a summary of the programme, explaining what it is all about, subtracted out of the District's IDP.

"The South African Government, in consultation with a wide range of key stakeholders, launched a new stage of concerted effort to improve opportunities and well being for the rural poor. The resulting "Integrated Sustainable Rural Development Programme" (ISRDP) was designed to realize a vision that will 'attain socially cohesive and stable rural communities with viable institutions,

sustainable economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people, who are equipped to contribute to growth and development.'

The programme in its totality presents an opportunity for South Africa's rural people to realize their own potential and contribute more fully to their country's future. The reform of municipal government places local government in a central role in integrating programmes to achieve synergistic rural development. Many will need assistance and guidance to develop capacity, but their role and responsibility are clearly established. Each of the line departments will make a critical contribution, and their efforts to achieve synergy and higher effectiveness in their own programmes will be assisted by the strengthened integrative mechanism at the local (municipal) provincial and national spheres.

Its initial focus was on a manageable number of selected areas, or nodes, where the process at a local level is guided. The Kgalagadi District Municipality has been identified by the President as one of the nodes. The chief instrument for integration is the mechanisms of IDPs as provided for in the Municipal Systems Act. Municipal councils use the IDP process to attract desired programmes from government and other sources.

The strength of the programme lied in its emphasis on a mechanism that can achieve results on the ground. That mechanism, in brief, empowers rural stakeholders to use the IDP process to select programmes that address their priorities. The basket of selected programmes is financed at the municipal level through an expenditure envelope comprised of the municipal budget, the commitments of the line departments through the IDP process, commitments of donor organizations and NGOs, and public-private partnerships. Although these resources were available in the past, they lacked the integrative mechanisms described in the programme.

Although the whole District was identified as a rural node, special attention was given to Moshaweng Municipality during the programme.

From this summery it is clear that Moshaweng Municipality is benefited to a large extend from the programme. Of the 10 anchor projects identified at least 8 was located in Moshaweng Local Municipality.

Below is a list of those projects.

No.	Name of Project	Location
1	1. Integrated Energy Centre	Moshaweng Municipality
2	2. Moshaweng Municipal Offices	Moshaweng Municipality
3	3. Electrification	Moshaweng Municipality
4	4. Livestock Improvement Project	Moshaweng and Ga-Segonyana Municipalities
5	5. Municipal Support Program	Moshaweng and Ga-Segonyana Municipalities
6	7. Rural Water Reticulation Projects	Moshaweng Municipality
7	8. Rural Health project	Moshaweng Municipality
8	10. Kgalagadi Dipudi Enterprise	Moshaweng Municipality

All of these projects were successfully implemented and some are not yet completed, (on-going). Although the Municipality is no more benefiting financially as a result of this program, it's still enjoying the benefits in terms of technical support from provincial departments.

It is further important to note that several other projects are implemented in the municipality by provincial departments and other stakeholders.

More information on this specific programme is available from the offices of the Kgalagadi District Municipality.

EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

Though the Municipality values the President's call on Extended Public Works Programme (EPWP), the Municipality didn't have any projects implemented through this method in the previous term of governance. But however, during this term (2006-2011) the Municipality has identified four access roads projects (Kruisaar , Mentu , Klipham and Lotlhakane to be implemented using this method. Further, all of our internal roads are implemented through this program and the municipality will continue to ensure that this program is well implemented.

ALIGNMENT (PGDS, DGDS AND IDP)

This document has been developed in line with the key identified issues as outline in both the Provincial Growth and Development Strategy and the District Growth and Development Strategy. These strategies are aiming at providing a framework for sustainable growth and economic development over the next ten years. They are also guided by the National Spatial Development Programme (NSDP) which seeks to achieve balanced development of economic sectors and spatial localities in accordance with the needs and potentials of the people.

The DGDS summit took place in March 2007 and the district declared its commitment towards the National and Provincial targets and objectives as contained in the vision 2014. This strategy (DGDS) also focuses on the 6 thrust considered to the main economic drive of our area. The identified focus areas are as follows:

- **Agriculture**

To stimulate the agricultural sector through the sustenance of commercial farming by expanding the sector through variety of value adding initiatives. Linked to this is the transformation and development of subsistence farming through capacity building, facilitating access to market, finance, infrastructure, machinery, agro-processing technology and skills.

- **Infrastructure Development**

Identify infrastructure backlogs to enable the district municipality to intervene decisively through the provision of infrastructure services. The emphasis is in developing road networks that links economic activities within the District Municipality to cut the costs of doing business. Tied to is the provision of basic service such as housing, telecommunications, water and sanitation, which are critical in jettisoning economic growth within the municipality.

- **Manufacturing**

Identify manufacturing opportunities from other sectors particularly mining and agriculture, linking such with the overall SMME's strategy in the municipality. Create export markets for regionally produced goods, both at national and international levels.

- **Mining**

Through understanding of the entire mining value chain with the view to identify mining opportunities like beneficiation, opening of new mines, outsourcing and procurement, share holding etc. All these must be approached within the context of the new mining legislative framework including the Mining Charter.

- **SMME Development**

Set clear SMME development goals in financing and supporting SMME's, targeting previously disadvantaged people, women, youth and people living with disabilities. This must find practical expression in municipal institutional arrangements and all social partner's outsourcing and procurement policies.

- **Tourism**

Appraise the entire district tourism sector, including operators, products and services to enable social partners to identify critical intervention areas.

ASGISA

There is still an inadequate link between the competitive and comparative municipal economic growth and ASGISA. For insatance most farmers are still farming at a subsistence level. Further, there is still a low level of skill and lack of knowledge pertaining to enterprise development, as such, business people are limited and that has a low sharing impact inline with the intends of ASGISA. Big companies in the locality have not ascended to the call to pay social responsibility, little effort coming. However, a workshop will be conducted as a point of departure with all SMME's and relevant stakeholders to see how best the municipalities can incorporate ASGISA in its programmes

SUMMARY OF THE PUBLIC PARTICIPATION PROCESS IN MOSHAWENG

A proper and well-planned public participation process, as set out in the *Process Plan (IDP Guidelines)* and in accordance with the section 16 of the Municipal Systems Act, is always followed, not only for the first round of IDP but also during all annual review processes.

During the first term (2001/2006), the Council and a number of traditional leaders developed a participation process applicable to Moshaweng Municipality in a one-day workshop in October 2001. It was decided that the representative forum will be consist of all

Councillors and in addition be open to any party or person affected by the process. The steering committee initially included officials from the District Municipality as well. However, during the process this arrangement failed, resulting in the EXCO of Moshaweng, as well as the few appointed officials, functioning as the Steering Committee. This was due to the limited number of officials by then, and now that the number of staff has been increased, the steering committee is consisting of Managers and other relevant officials and Council Members forms the IDP Representative Forum.

During the Analysis Phase, Councilors went out to their various constituencies, meeting with the communities assisted by their ward committee members. Priority issues based on the community needs were determined in this way, traditional leaders were also involved. This exercise proved to be very fruitful and resulted in the Councilors being the link between the community and the Municipality. This process was followed during the whole IDP process. During the Review Process the "Steering Committee" and Representative Forum as main participants, formed the link with the community. The existing IDP document was then developed, scrutinized, shortfalls identified, necessary amendments made etc. in order to produce a more realistic, but inclusive IDP, hence the development of this document.

Councillors also participated in all the necessary alignment, strategy and project team training workshops during the first round of planning. A vision and appropriate objectives were also formulated at "open" workshops. The responsibility to continue informing the community and getting inputs from the community after each of these workshops were that of the Councillors.

Please note that although the participation process was quite elaborate and fruitful, the Municipality recognized that it was not at all times successful. However, it is in the process of rectifying the mistakes that were made and is in the process of ensuring that participation remains the driving force behind its efforts to become more developmental orientated.

One of the mistakes that were rectified was the establishment of a properly functioning IDP Steering Committee, which consists of the Municipal Manager, the newly appointed managers as well as officials. The fruits of this could already be seen in several very successful and effective work sessions together with the Kgalagadi PIMS-centre during in order to amend this five year IDP document which is more relevant and realistic.

EXISTING INFORMATION & MUNICIPAL LEVEL ANALYSIS

The jurisdiction area of Moshaweng municipality is located in the Northern Cape Province in Kgalagadi Region. The municipal area is approximately 5 813 km² in size. This area is characterized by rural establishments made up of 154 villages of different sizes and numerous scattered villages connected by gravel and dirt roads. Various Tribal Authorities exist with nine Paramount Chiefs within this municipal boundary and the municipality is entirely a municipal land, a real challenge. It has a population of 106 103, with 164 villages, 20 647 households, 168 schools, 3 police stations, 23 clinics and 2 community health centres.

Only 5.98% of individuals are employed and most of them only receive an income between R1 and R180.00 per annum. Subsistence farming is the largest industry. Although mining is the second largest industry, the majority of employees are either involved in elementary occupations or in craft/trade occupations. Only 2.56% of the population is involved in senior management, and only a further 18.08% are professionals in their fields. Only 2.47% of individuals in the area successfully completed their Grade 12, but 28.43% of individuals received no education at all.

The majority of households only have access to public taps as means of water. Most still only have access to pit latrines and some still have no access to sanitation at all.

The structure and form of Moshaweng Municipal Area generate movement, at great cost in terms of infrastructure, energy consumption and public finance. Public transportation is inefficient and expensive and it is often difficult to switch from one mode of transport to another. Limited vehicle routes restrict access to certain areas within the Municipality. Each area within the municipality is, of necessity, functionally discrete and inwardly focused.

Community facilities and services are embedded in rural villages and access to the latter is, therefore, very difficult for anyone from outside the area. The utilization of the facilities and services are restricted to the communities in the vicinity.

The national environment of Moshaweng Municipal Area is degraded in the north-east, mainly due to degraded land (Thicket and bush land and unimproved grassland). The long-term cost of such trends to the economy of the area will be significant. The quality of the spatial environment is poor. Inadequate shelter, homelessness, and insufficient access to basic services, are growing challenges.

In short, the quality of life for most people in the Moshaweng Local Municipal Area is poor, a lot has been done but there is still a lot to be done.

SUMMARY OF ADOPTED POLICIES, STRATEGIES, PROGRAMMES AND BY-LAWS

Policy	Date of Adoption	Resolution No:	Comment
Leave Policy	19 th May 2005	40/2005	In use
Travel and Subsistence policy	27 th February 2007	41/2007	In use
Petty cash policy	19 th April 2005	49/2005	In use
Council Vehicle policy	19 TH April 2005	50/2005	In use
Procurement policy	19 th May 2005	60/2005	In use
Recruitment and Selection Policy	19 th April 2005	51/2005	In use
Essential car user	25 th October 2005	172/2005	In use
Indigent Policy	2 nd September 2005	116/2005	In use
Cell Phone Policy	25 th October 2005	171/2005	In use
Asset Management Policy	25 th October 2005	180/2005	In use
Placement Agreement Policy	14 December 2005	196/2005	In use
Ward Committee Policy	30 th August 2006	116/2006	In use
Budget Policy	29 May 2007	93/2007	In Use
Investment Policy			
Supply Chain Management Policy	19 May 2005	61/2005	In Use
Strategies	Date of Adoption	Resolution No:	Comment
Communication Strategy	30 August 2006	88/2006	In use
Spatial Development Framework Revised	31 January 2006	14/2006	In use
Land Use Management Plan	Not adopted yet		
LED and Tourism Strategy	27 February 2007	50/2007	In use
Revenue Enhancement Strategy	Not adopted yet		Developed and still to be adopted
IT Master System Plan	Still to be adopted		
IT Incident Response Procedure	Still to be adopted		
Community Participation Strategy	Still to be implemented for		
Performance Management System	level 6, 7 and 8		
Fraud Prevention plan	27 February 2007	17/2007	In Use

Programmes	Date of Adoption	Resolution No:	Comment
Integrated Development Plan (5 yr)	29 May 2007	84/2007	In use
Skills Development Plan	30 August 2006	103/2006	In use
Equity Plan	02 nd September 2005	123/2005	In use
Integrated Environmental Management Programme			
Disaster Management Plan	27 February 2007	61/2006	In use
Environmental Management Plan			
Waste Management plan			
Integrated Transport Plan			
Water Service Development plan			
Water Service Authority Capacity Development Plan			
Water Service Provision Plan			
IT Disaster Recovery	27 TH February 2007	40/2007	In use
By-Laws	Date of Adoption	Resolution No:	Comment
Draft Water Services By-Laws	Still to be adopted		All of these By-Laws have been publicised for public comments. They will be adopted thereof.
Draft Cemetery By-Laws	Still to be adopted		
Draft Building Control By-Laws	Still to be adopted		
Draft Tariffs, Credit Control & Debt Collection By-Laws	Still to be adopted		
Draft Financial By-Laws	Still to be adopted		

PRIORITISED ISSUES THAT INCLUDES MUNICIPAL WIDE ISSUES

Being the second round of IDP for this Municipality, it is still very important for the Council to continue identifying the needs of its residents and the trends pertaining to facts and figures. It therefore embarked on an intensive participation process whereby individual ward councillors and ward committees met in order to prioritise needs or issues received from each ward. It also investigated the basic facts and figures of the Municipality, of which the results are available in the *Existing Information and*

Municipal Level Analysis document. Results from these two processes were compared, leading to the identification of 17 priority issues for Moshaweng for the period 2006 to 2011. Each of these 17 issues was then analysed, setting the foundation for the development of strategies. Since the initial IDP has been reviewed annually, projects have been changed in terms of how they were prioritised, e.g. priority number one in the first IDP is no more number in the current IDP.

1. Proper water supply system and the upgrading of sanitation and sewerage system:

Residents, households and in some cases whole villages lack easy access to proper drinking water supply systems and proper sanitation and sewerage systems, affecting the community's health

2. Upgrading of existing and construction of new roads:

Poor condition of gravel roads and total lack of proper main, access and internal roads. Also insufficient road system catering for a vast area.

3. LED projects:

Lack of enough job opportunities and skill development to combat the high rate of unemployment

4. Capacity building of Moshaweng Municipality:

Inadequate financial and administration management in Moshaweng Municipality, due to the lack of enough capacity.

5. Upgrading of existing and provision of additional health services and facilities:

Lack of sufficient and proper health facilities and insufficient access to the available health services

6. HIV/AIDS:

HIV/AIDS related diseases are a big contributor to high mortality rates as well as the poor economy

7. Building of community facilities:

No access or poor condition of community halls and related facilities in most of the wards.

8. Cemeteries:

Poor conditions of cemeteries and the lack of access road, fencing, toilets and water on grave yards

9. RDP housing:

Shortage of proper and sufficient housing for all

10. Upgrading of existing and provision of additional schools and educational facilities:

Inadequacy, insufficiency and poor condition of existing education facilities

11. Public transport improvement:

Lack of or insufficient public transport system in a vast area

12. Safety and security: The safety of people is jeopardized due to the lack of police stations or satellite stations in a vast area of jurisdiction.

13. Provision of sufficient ICT system:

Insufficient and lack of ICT facilities such as telephone lines, internet facilities, post offices, community radio station and newspapers

14. Special projects

Insufficient support on special projects such as youth development, women development and disability programmes.

15. Environmental issues:

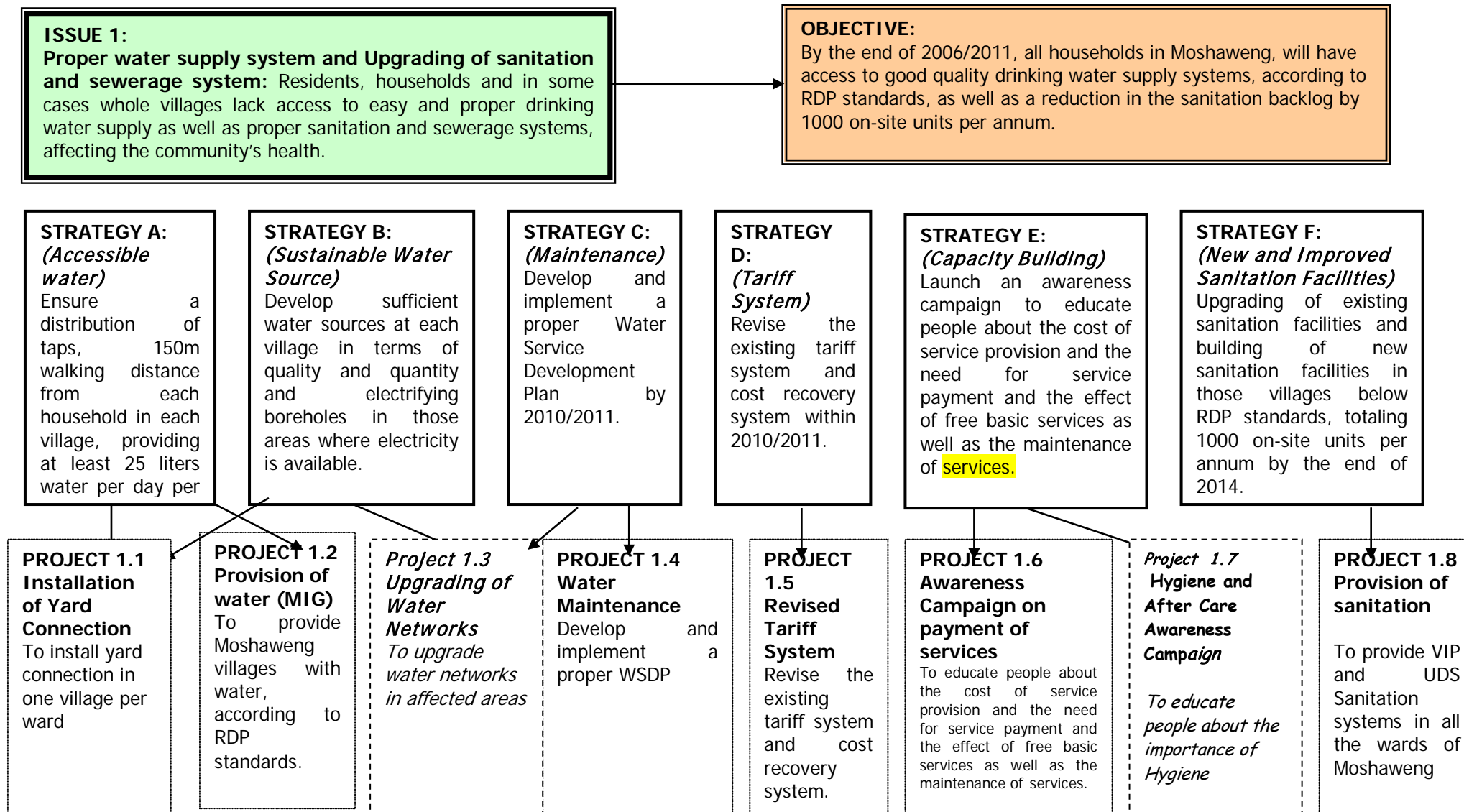
Poor optimisation, preservation and the sustainable utilisation of natural resources.

16. Electricity:

All the households have been electrified except only for the extensions

17. Land Affairs/Reform

Ensuring full support on land claims related issues



PRIORITY ISSUE 1: Water & Sanitation

KPA	PRIORITISED ISSUE	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
Basic and Sustainable Service Delivery	Priority 1 Proper water supply system and the upgrading of sanitation and sewerage system	1.1 Yard connection	One village per ward	500 houses	To provide communities with an upgraded level of services (water connections)	R6,600,000 @ R600,000 per village	R659, 500	Moshaweng Municipality (Mr Molusi) (From equitable share- DORA 3 yrs Alloc. & indicatives)
		1.2 Provision of water in Moshaweng	Ward 1 None Ward 2 Garapoana Ward 3 Mokalawanoga Ward 4 None Ward 5 Majemantsho Kubuge Bohuduatshuse Leshoantlheng Magobing Ward 6 Kganung Drieloop	2009/2010 financial year	To ensure access to efficient, affordable, economical and sustainable water services to all consumers in the municipal area	R78,000,000 @ R3,000,000 Per project	R22,457,000	Moshaweng Municipality Mr Molusi (From MIG - DORA 3 yrs Alloc. & indicatives)

			<p>Gasehunelo Wyk 10 & 7 Ward 7 Radiatsongwa Ditlharapaneng Kgebetlwane Ward 8 Damros 2 Kikahela 1&2 Motlhoeng Niks Makgaladi Baily Brits Ward 9 None Ward 10 None Ward 11 Kruis-Aar Kokonye Gakhoe Water-Aar Ramocokwane</p>					
		<p>1.3 Upgrading and refurbishment of Water Networks</p>	<p>Ward 1 Shalaneng Heiningvlei Makhubung Perth (Perth) Sesipi Eifel (salty) Klein Eifel</p>	2010/2011	To upgrade water networks in affected wards	R51,000,000 @ R1,500,000 per project		Mr Molusi

			<p>Madibeng Ward 2 Loopeng Slough Laxey Padstow Ward 3 Maipeing Magojaneng & Magobing (Asbestos) Gasese Kanana Pynryn Bosra Tsineng Ward 4 Maphinick & Metsimantsi (salty water) Masankong Gamontsonya ne Saamsukkel Ward 5 Gamorona (salty) Ditshipeng Magobing Deurham Kiang Kop</p>					
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			<p>Ward 6 Gasehunelo Wyk 9 & 6</p> <p>Ward 7 Ncwelengwe Magogoe Baily Brits Manyeding Khankhudung</p> <p>Ward 8 None</p> <p>Ward 9 Cassel Dithakong</p> <p>Ward 10 Glen – Red Diwatshane Madularanch Gamakgatle Maseohatshe (salty) Bothithong</p> <p>Ward 11 None</p>					
		1.4. Water maintenance	All municipal villages	On – going	To develop and implement Water Maintenance Plan	R82,500,000		Moshaweng Municipality Mr Molusi

		1.5. Revised tariff system	Moshaweng Municipality	2010 / 2011	To revise the existing tariff system and cost recovery system	R500, 000		Moshaweng Municipality Mr Molusi
		1.6 Awareness Campaigns on the payment of services	All villages in Moshaweng Municipality	2010 / 2011	To educate people about the cost of service provision and the need for service payment and the effect of free basic services as well as the maintenance of services.	R1,000,000 @ R200,000 per year		Moshaweng Municipality Mr Molusi
		1.7 Hygiene and After Care Awareness Campaigns	All villages in Moshaweng Municipality	2010 / 2011	To educate people about the importance of hygiene			Moshaweng Municipality Mr Itumeleng

		1.8 Provision of sanitation	Ward 1 Madibeng Perth Heiningvlei Ward 2 Laxey Pepsy Loopeng Slough Ward 3 Gasese Maipeing Tsineng Masankong Ward 4 Galotlhare, Metsimantsi Wyk 1 Ward 5 Doxon 1 & 2 Masilabetsane Gamorona Ditshipeng Gatswinyane Majemantsho Ext in Bendel & Deerhum Ward 6 Gasehunelo Wyk 1, 2, 3, 5, 10,	2014	To provide UDS units in all wards of Moshaweng	R37,943,902	R16,398,000	Moshaweng Municipality Mr Itumeleng (From MIG – DORA 3 yrs Alloc. & indicatives)
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			<p>Deurward Dikhing Wyk 9 (ext) Ward 7 Churchill Logaganeng Magwagwe Elendale (Ext) Ncwelengwe Cardington Ward 8 Motlhabanelo ng Bothethelesa Tsaelengoe Washington Skema Gamasepa Mahukubung Camden Ward 9 Dithakong Cassel (ext) & flashing toilets Ward 10 Madularanch Glen – Red Bothithong Ward 11</p>					
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			Dithakong Gakhoe Ext in Danoon and Gahue					
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ISSUE 2:
Upgrading of existing and construction of new roads: Poor conditions of gravel roads and total lacking of access, -main-, and internal roads in most of the cases / insufficient roads system catering for vast area.

OBJECTIVE:
 To surface Pietersham, Laxey, Tsineng and Bendel roads, by end of 2010/2011 and approving of a maintenance budget plan, within 2010/2011

STRATEGY A:
(Maintenance Plan)
 Establish and implement a proper and sufficient Maintenance Budget plan / programme, focusing on coordination of provincial and municipal budget for infrastructure upgrading to major internal and access roads

STRATEGY B:
(Road signs)
 Enhance safety of the roads users in Moshaweng by installing road signs

STRATEGY C:
(Upgrading)
 Upgrade to tar, 100km of 300km roads (Laxey, Tsineng, Pietersham & Bendel). Ensure the upgrading of storm water systems and regravelling of major internal and access roads within 5 years.

STRATEGY D:
(Management System)
 Establish and implement a proper Management System, focusing on prioritization of major roads and alternative construction and maintenance methods and standards.

PROJECT 2.1
Completion of national roads
 To complete identified roads into sub-standard surfaced road

PROJECT 2.2
Upgrading of access roads
 To upgrade all the access roads within Moshaweng

PROJECT 2.3
Upgrading of internal roads
 To upgrade all the internal roads in the jurisdiction of Moshaweng

PROJECT 2.4
Upgrading of Road Signs in Moshaweng
 To improved & provided road signs where there are none

PROJECT 2.5
Road Management System
 To have a proper road management system in place, focusing on internal roads.

PROJECT 2.6
Road Maintenance for Moshaweng
 To maintain & improve both gravel and surfaced roads in Moshaweng

PRIORITY ISSUE 2: Roads

KPA	PRIORITISED ISSUE	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Responsible Manager
Basic and Sustainable Service Delivery	Priority 2 Upgrading of existing and construction of new roads	2.1 Completion of Provincial (District) roads	Churchill-Bendel (D328)	2011/12	To construct 4 district roads in phases	R72,800,000	R72,800,000 (R3 m 07/08) (R500,000.00 08/09) (R24,800,000 09/10) (R44 m 10/11) (R500,000.00 11/12)	Dep. Transport, Roads & Public Works
			Ncweng - Tsineng (D 320)	2011/12		R54,700,000	(R800,000.00 07/08) (R32,400,000 08/09) (21 m 09/10) (R500,000.00 10/11)	
			Heiso-Dithakong (D 310)	2011/12		R13 million	(R3 m 09/10) (R3 m 10/11) (R7 m 11/12)	
			Maphiniki -Laxey (D321)	2011/12			(R0)	

		2.2 Upgraded access roads	Ward 1 None Ward 2 Klipom Ganap 1 & 2 Cahar Tlhaping Garapoana Ward 3 Maipeing – Masankong Tsineng – Mokalawanoga Tsineng – Kopies – Maipeing – Kanana Bridge - Gasese Tsineng – Gasese Gasese – Magojaneng Ward 4 Main road to Wyk 10 Ncweng to Maphinick Logobate to Galotlhare Galotlhare to	2010 / 2011	To upgrade access roads to gravel or bitmen surface standards	50% gravel surfaced at R82,875,000 & 50% paved surface at R153,000,00 0		
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			Perdmontjie Permuntjie to Gadiboe Main road to Adely Ward 5 Main road to Sekwakwane Deurham Ditlharapeng Bendel Magobing Doxon 1 & 2 Masilabetsane Kiang Kop Bohuduwatshuse Leswantlheng Gamosidi Kuduge Ward 6 Bojelapotsane – Dikhing Damrose – Stuurruis Maalogane - Mecwetsaneng Kganung – Wyk 9 Wyk 9 – Wyk 10 Wyk 8 – Deurward				
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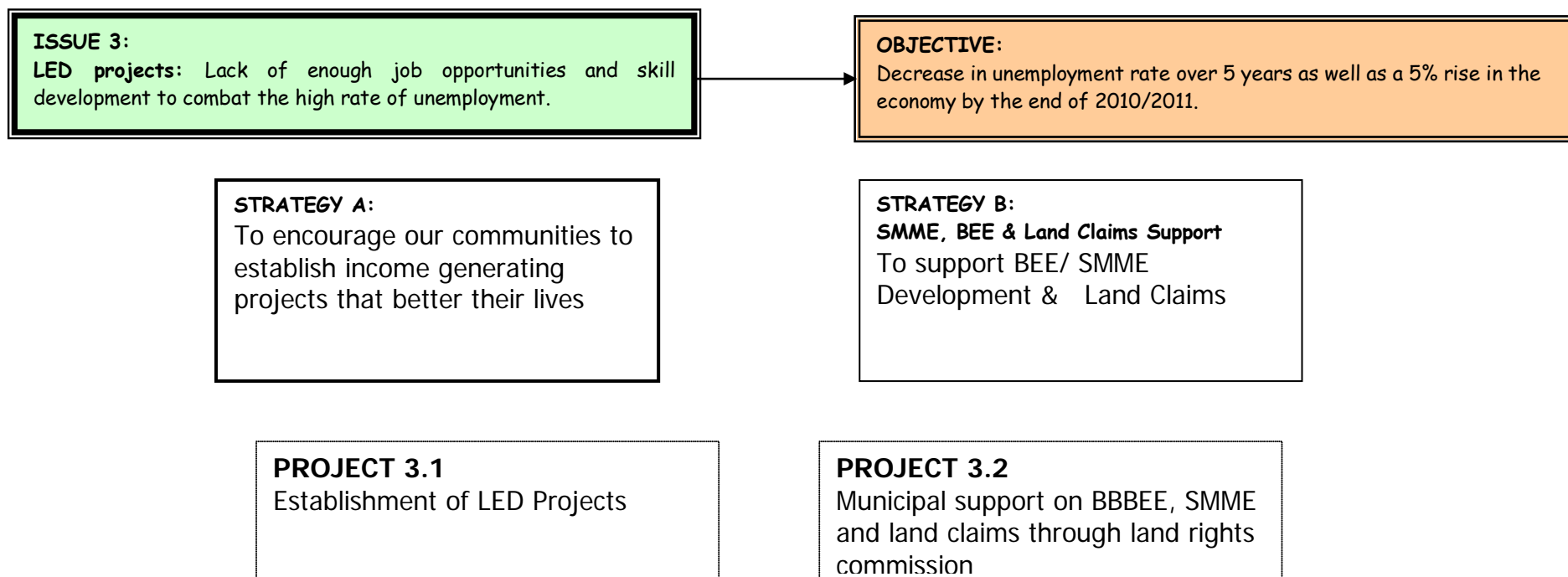
			Wyk 4 – Wyk2 Wyk 2 – Wyk 5 Damrose 1 – Damrose Molapotlas – Mecwetsaneng Vessesvlei – Maketlele Ward 7 Mentu - Batlharos Cardington - Ellendale Churchill - Radiatsongwa Logaganeng , Ganghai - NcweleIngoe Ganghai - Kagung Magogowe - Ditlharapaneng Churchill - Klein Neira Ellendale - Molapotlase Skima - Ncoelengwe Mapoteng, Ellendale – Washington					
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			<p>Kganung, Drielop to Washington Ward 8 Camden - Balybrits Motlhabanelong - Camden Mahukubung - Gamasepa Main road - Camden Washington - Kikahela Washington - Gamothibi Manyeding - Mahukubung Makgaladi - Washington klein Damros - Camden Motlhoeng - Rouwell Ward 9 Segwaneng, Lotlhakane to Cassel Cassel to Madularanch</p>					
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			<p>Ward 10 Bothitong - Gamakgatle Kampaneng - Madula ranch Main road, Lebonkeng - Gamadubu Main road - Maseohatshe Bothitong – Diwatshane Lebonkeng - Glen – Red Ward 11 Main road - Melorane Water Aar - Lotlhakane Lotlhakane - Danoon Lexon - Dithakong Peitersham - Lotlhakane Main road - KruisAar Main Road - Kokonye Dithakong - Gamakgatle</p>					
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			Main road - Gamatolong Main road - Gahue					
		2.3 Upgraded Internal Roads	All Moshaweng Villages 2007/2008 Slogh Makhubung Pepsy Maipeing Wyk 11 Deerham Tzeneen Ganghai Washington Dithakong Madularanch Lotlhakane	2010/11	To upgrade and construct 760 km of the internal roads for 162 villages to gravel surfaced	R350,000,000	R3,620,000	
		2.4 Upgrading of Road Signs in Moshaweng	All wards / villages in Moshaweng	2010/11	To provide, maintain and increase the number of road signs	R5,000,000		
		2.5 Road Management System	Moshaweng Municipality	2010/11	To have a proper road management system in place, focusing	R1,000,000		

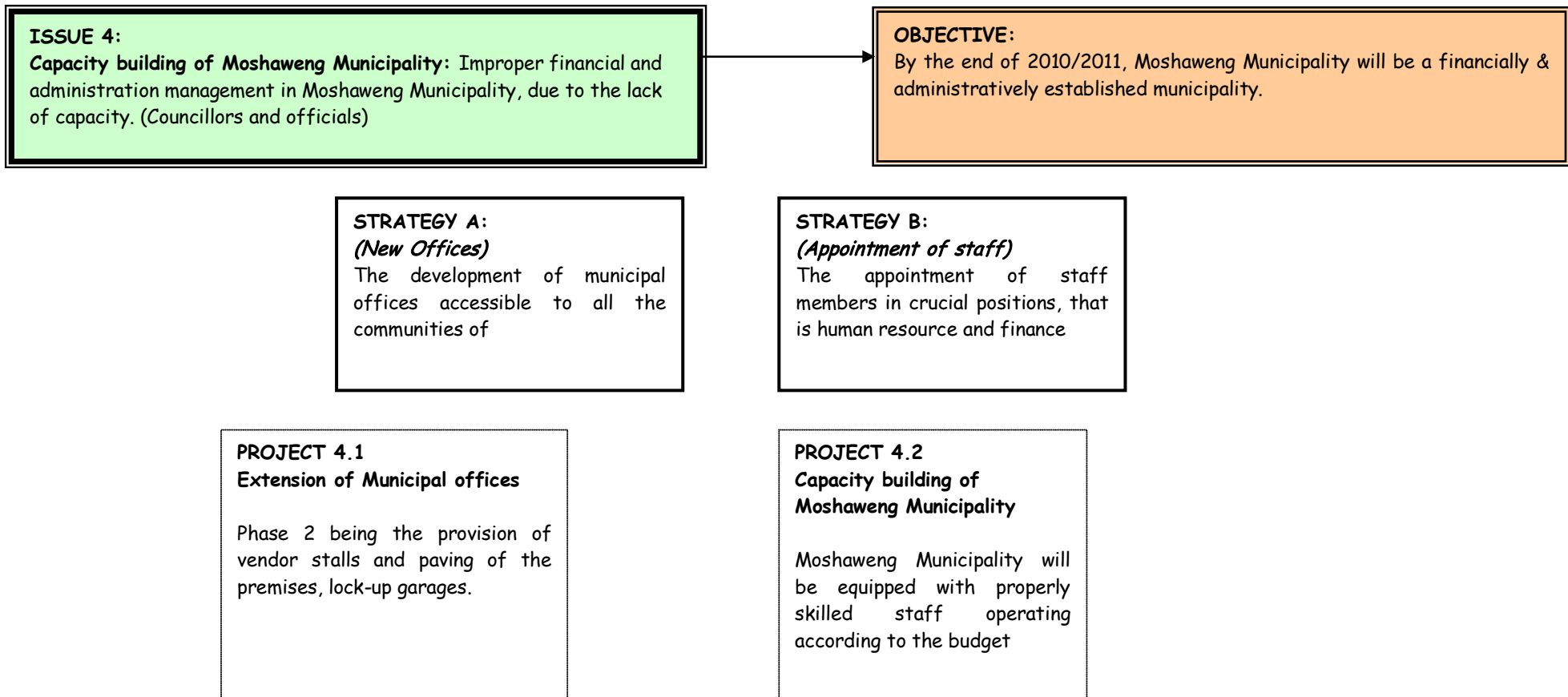
					on internal roads.			
		2.6 Road Maintenance for Moshaweng	Moshaweng Municipality	2010/11	To have a proper road management system in place, focusing on internal roads.	R7,000,0000	R2,636,000	From equitable share- DORA 3 yrs Alloc. & indicatives



PRIORITY ISSUE 3: LED

KPA	Priority Issue	Projects	Location	Target	Objective	Cost Estimate	Budget	Funder
Local Economic Development	Priority 3 LED	3.1.1 Establishment of LED and Tourism Projects	All wards	2010/11	To establish, monitor and evaluate all Local Economic Development and tourism Projects in Moshaweng Local Municipality	R5,000,000		
		3.1.2 SMME Survey: identification and facilitation of SMME opportunities and improvement of product, management and marketing	Duurham	2010/11		R2 million	Still to request from DEAT	DTEC in conjunction with KDM, TEP and SEDA
		3.1.3 Cluster survey for tourism investment opportunities	Moshaweng area	2010/11				DTEC in conjunction with NCEDA
		3.1.4 ETEYA Competition to ...improve SMME product, management and marketing	Moshaweng area	2010/11				DTEC in conjunction With FBDM, TEP and SEDA
		3.1.5 Cluster survey for tourism investment opportunity	Moshaweng area	2010/11				DTEC in conjunction with NCEDA
		3.1.6 Tourism Skill Audit to be implemented in the whole District. 30 learnerships, 225 SMME over 3years. The learnership has not been allocated per district Municipality as yet.	Moshaweng area	2010/11				National skills development fund of the department of labour

KPA	Priority Issue	Projects	Location	Target	Objective	Cost Estimate	Budget	Funder
Local Economic Development	Priority 3 LED	3.1.7 To advice, support and assist with the Implentation of tourism road signage and route development strategy	Moshaweng area	2010/11	To establish, monitor and evaluate all Local Economic Development and tourism Projects in Moshaweng Local Municipality			Joint funding with district and local municipality



PRIORITY ISSUE 4: Capacity Building

KPA	Prioritised Issue	Activities	Location	Target	Objective	Cost Estimate	Budget	Funder
Municipal Institutional Development and Transformation	Priority 4 Capacity building of Moshaweng Municipality	4.1 Capacity building of officials & Councillors	Municipal office	June 2008	To develop a Comprehensive Human Resource Strategy for Moshaweng Local Municipality			
		4.2 Promote communication network	Moshaweng area	June 2010	To establish a broad band Communication facility and a fully functional IT network and Telecommunication network			

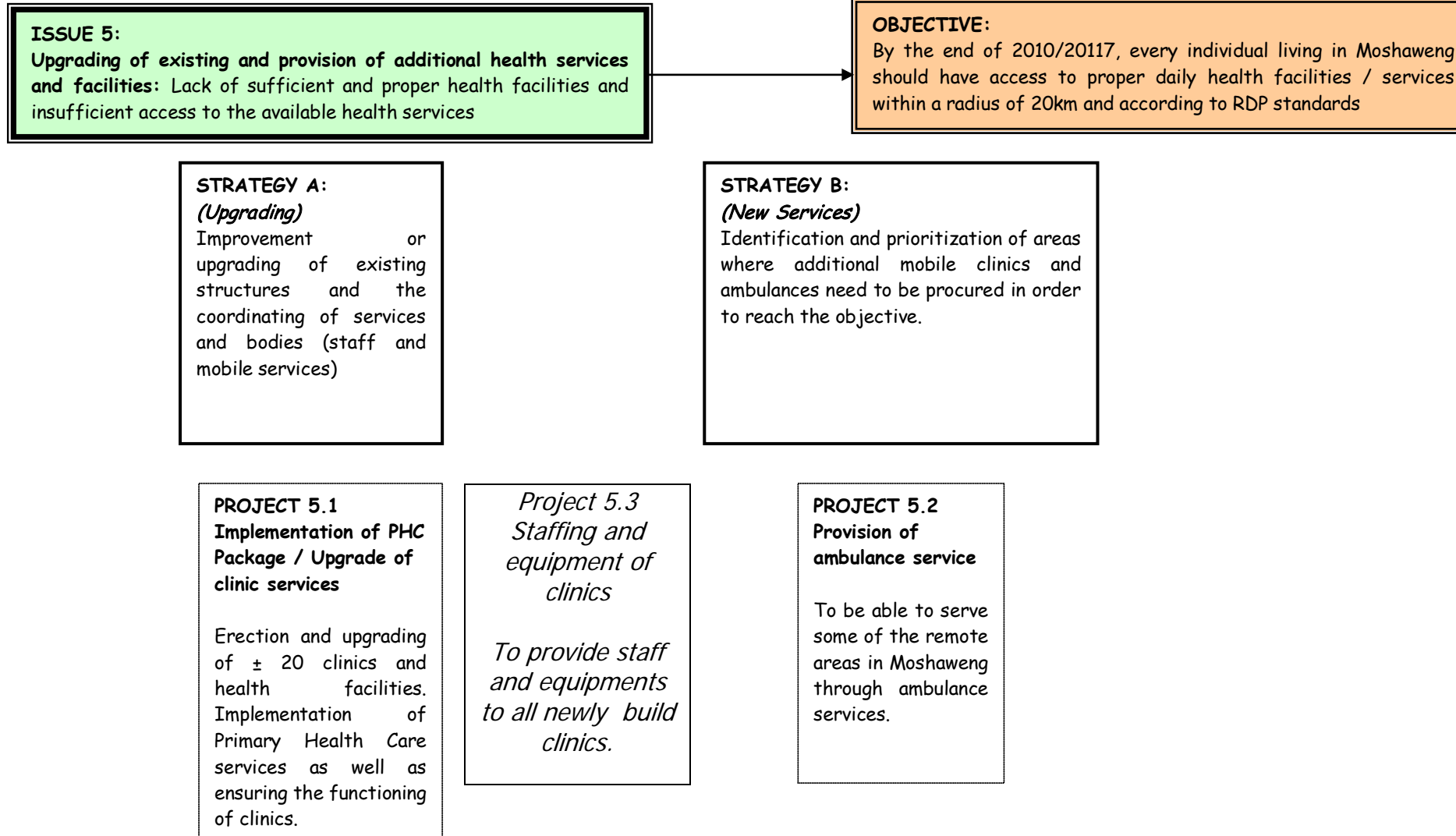
		<p>4.3 Manage representivity of the municipal staff establishment</p>	<p>Municipal office Moshaweng</p>	<p>According to target in the Employment Equity Plan</p>	<p>Ensure that the staff establishment of the municipality is in line with the representivity as directed in its Employment Equity Plan</p>			
		<p>4.4 Institutional capacity building</p>	<p>Municipal office Moshaweng</p>	<p>According to target in the SDP</p>	<p>To review and ensure implementation of the Skills Development Plan</p>			
		<p>4.5 Organizational design and development</p>	<p>Municipal office Moshaweng</p>	<p>100 %</p>	<p>To ensure annual review of the municipal structure and reduction of the vacancy rate to improve the municipality 's capacity to give practical effects to its mandate</p>			

		<p>4.6 Extension of Municipal offices, phase 2 being the provision of vendor stalls and paving of the premises and lock up garages.</p> <p>4.7 Section 78</p> <p>4.8 Comprehensive operation and maintenance plan</p>	<p>Municipal office Churchill</p> <p>Municipal office Churchill</p> <p>Municipal office Churchill</p>	<p>On – going</p> <p>2007/08</p> <p>2008/2009</p>	<p>To extend the municipal complex to address the requirements for effective administration and service delivery</p> <p>To complete and implement WSDP (section 78)</p> <p>To develop a comprehensive operation and maintenance plan</p>			
<p>KPA: Good governance and public participation</p>	<p>Priority 4 Capacity building in Moshaweng</p>	<p>4.1 Establish and manage performance management system</p>	<p>Municipal office Churchill</p>	<p>2009/10</p>	<p>To establish and implement performance management system fully compliant with all relevant legislation</p>			

		4.2 Manage the municipal communication strategy	Municipal office Churchill	Finalise review by June annually	To ensure alignment of the state of the nation and state of the province addresses with the municipality's communication strategy for the year			
		4.3 Manage the process of community participation	Municipal office Churchill	Functionality of all structures and forums	To ensure that fully functional community participation structures and forums are in place			
		4.4 Manage the IDP and budget processes	Municipal office Churchill	Annually	To ensure that IDP and budget are reviewed annually by May			
		4.5 Manage the sector engagement processes	Municipal office Churchill	Quarterly	To ensure fully functional sector engagement forums			

KPA: Municipal Financial viability and management		4.6 Ensure financial regularity and value-for-money	Municipal office Churchill	Unqualified report (2010)	To ensure an unqualified report			
	Priority 4 Capacity building in Moshaweng	4.1 Adopt and implement revenue enhancement strategy 4.1.1 <ul style="list-style-type: none"> • Property register • Valuation roll • Indigent register 	Municipal area	June 2009	To expand the tax Base and increase revenue			
		4.2 Finalization and implementation of the revenue enhancement strategy						

		<p>4.3 report on the outstanding service debtors in relation to revenue, as prescribed in the planning and performance management regulations, 2001</p> <p>4.4 Establish a framework for effective and efficient financial management</p> <p>4.5 Manage municipal debt</p> <p>4.6 Cost coverage ratio of the municipality</p>	<p>Municipal office Churchill</p> <p>Municipal office Churchill</p> <p>Municipal office Churchill</p>	<p>2008/09</p> <p>2011</p> <p>2011</p>	<p>To ensure the development of financial policies and by-laws by 2008/09</p> <p>To improve on the current debt coverage ratio</p> <p>To improve on the current cost coverage ratio</p>			
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PRIORITY ISSUE 5: Health Services and Facilities

KPA	Prioritised Issue	Project	Location	Target	Objective	Cost Estimate	Budget	Funder
Basic and sustainable service delivery	Priority 5 Upgrading of existing and provision of additional health services and facilities	5.1 Construction of new clinics and health centres	Ward 1 Madibeng Ward 2 Laxey Health Centre in Loopeng Ward 3 Magobing Ward 4 Goodhope Ward 5 Deurham Ward 6 Colston Dikhing Ward 7 Ellendale Ncwelengwe Ward 8 Washington Ward 9 Segwaneng Lotlhakajaneng Ward 10 Madularanch Ward 11 Danoon	2010 / 2011	To ensure that all individuals have access to proper health care facilities within a radius of 10 km			

		<p>5.2 Provision of mobile clinics</p>	<p>Ward 1 Renovation in Heiningvlei Ward 2 Ganap Ward 3 Dinokaneng Mmatoro Bosra Kanana Ward 4 Mosekedi Adely Windgate Hertzog Tlapeng Ward 5 All villages Ward 6 Damros 1 & 3 Bojelapotsane Wyk 7 Stullrus Ward 7 Cardington Radiatsongwa Mentu Kokfontein Ward 8 None</p>					
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			Ward 9 None Ward 10 Dihatshane Gamakgatle Lebonkeng Ward 11 Whole ward					
		5.3 Provision of ambulance service	All wards	2010 /2011	To be able to serve some of the remote areas in Moshaweng through ambulance services			
		5.4 Staffing and equipment of clinics	All wards	2010 / 2011	To provide enough staff for 24 hour services and equipment to all the newly build clinics			

ISSUE 6:

HIV/AIDS: HIV/AIDS related diseases are one of the main contributors to mortality in the Moshaweng area.

OBJECTIVE:

To encourage Voluntary Counselling & Testing to determine HIV/AIDS status amongst residents and reduce level of the epidemic.

***STRATEGY A:
(Capacity building)***

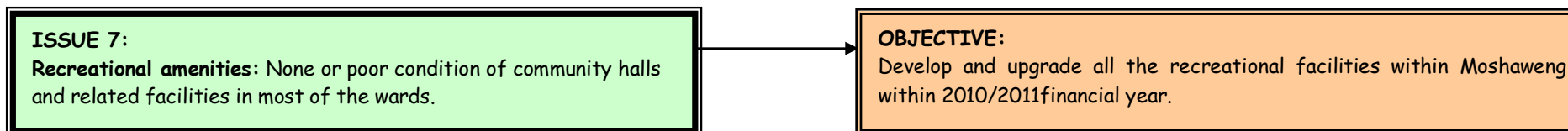
To build a capacity for residents of Moshaweng to deal with matter related to HIV/AIDS and to further encourage them for VCT within the jurisdictional area.

**PROJECT 6.2
HIV/AIDS AWARENESS
CAMPAIGN**

To educate the people on the causes and prevention on HIV/AIDS

PRIORITY ISSUE 6: HIV and AIDS

KPA	Prioritised Issue.	Projects	Location	Target	Objective	Cost Estimate	Budget	Funder
Social Transformation and Development	Priority 6 HIV and AIDS awareness campaign	<p>6.1 Intensify HIV/AIDS Awareness campaigns,</p> <p>6.2 Support to CBOs,</p> <p>6.3 Alleviating Poverty as a result of HIV and AIDS</p> <p>6.4 Human Rights (Ensuring that people are treated with dignity)</p>	All the Wards in Moshaweng	On – going	To provide a comprehensive, accessible HIV and AIDS programme in Moshaweng			



STRATEGY A:
(Suitable Sites)
Identification of suitable sites that will be located centrally and accessible to all, and prioritisation of areas where new facilities are needed to be build, in order to reach the objective.

STRATEGY B:
(Upgrading)
Upgrading of existing community Halls and building of offices of ward committees to fulfill the function of community gathering facilities.

STRATEGY C:
(Sports & Recreation)
To develop sports and recreation facilities within the reach of the majority of the population in Moshaweng.

PROJECT 7.5
Sports facilities

To develop one equipped sports facility in each ward

PROJECT 7.1
Building of new community halls

Build 1 new community hall in areas not sufficiently serviced with community halls.

PROJECT 7.2
Upgrading of existing community halls

To upgrade 3 existing community halls

PROJECT 7.3
Office for ward committees

Provision offices and upgrading the existing buildings in each ward to serve as offices of the ward committees

PROJECT 7.6
Moshaweng Multi-Purpose Community Centre
To erect a multi purpose centre

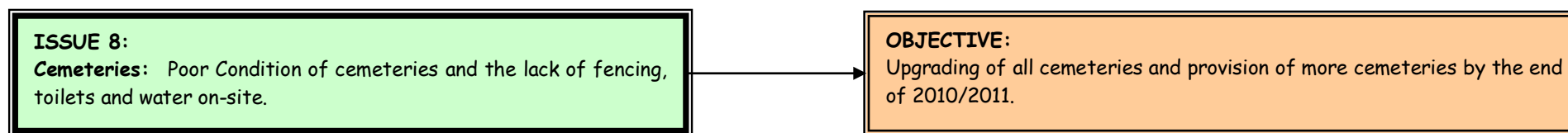
PROJECT 7.4
Greenifying

Regenerate existing Laxey sports fields and construct new field in Dithakong to suit sports activities

PRIORITY ISSUE 7: Recreational Amenities

KPA	Prioritised Issue	Projects	Location	Target	Objective	Cost Estimate	Budget	Funder
Basic and sustainable service delivery	Priority 7 Building of community facilities	7.1 Building of new community halls	Moshaweng area	1 hall annually	To build 1 new community hall annually in areas not sufficiently serviced with community halls	R15,000,000 Averaging R1,500,000 per each	R5,457,000	(from equitable share-DORA 3 yrs Alloc. & indicatives)
		7.2 Renovation of existing community halls	Moshaweng area 2007/2008 Tsineng Gadiboe	2 halls annually	To renovate 2 existing community halls annually	R7,500,000 Averaging R750,000 per each		
		7.3 Office of ward committees	All wards / villages in Moshaweng	2010 / 2011	To provide offices or upgrade the existing buildings to serve as ward committee offices	R3,300,000		
		7.4 Construction of new sports fields and	All wards / villages in Moshaweng	2010 / 2011	To regenerate existing sports field	R27,500,000 averaging R2,500,000 per ward		

		greenifying of existing ones			and construct new sports field in areas not sufficiently serviced with greenified sports fields			
		7.5 Multi-Purpose Comm. Centre	Moshaweng	2010 / 2011	To build a multi purpose centre			



STRATEGY A:
(Upgrading)
Upgrading of existing cemeteries.

STRATEGY B:
(New Services)
Develop new cemeteries, with a proper registrar according to legislation.

PROJECT 8.1
Upgrading of cemeteries

25% of the existing cemeteries in Moshaweng are properly demarcated, fenced and cleaned

PROJECT 8.2
Development of new cemeteries

To develop new cemeteries in 2010/2011

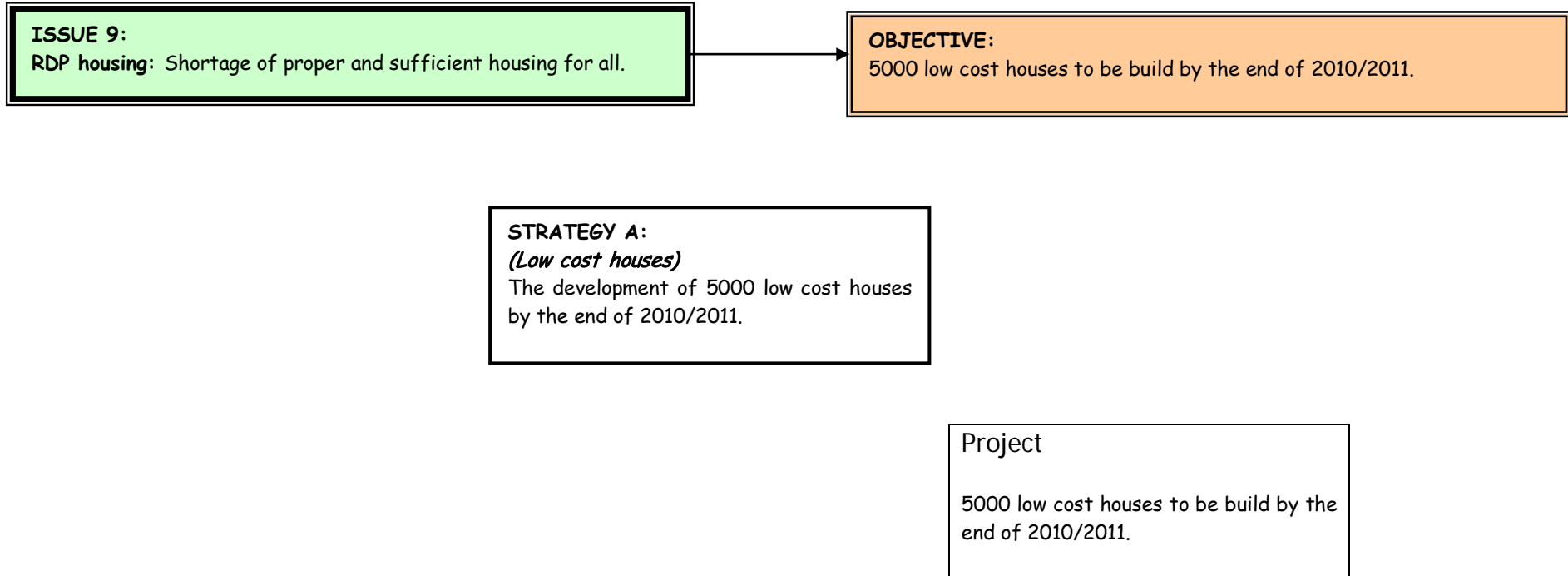
PROJECT 8.3
Registration of graves

To develop one register for Moshaweng Municipality indicating all the graves in the existing and newly developed cemeteries by 2010/2011

PRIORITY ISSUE 8: Cemeteries

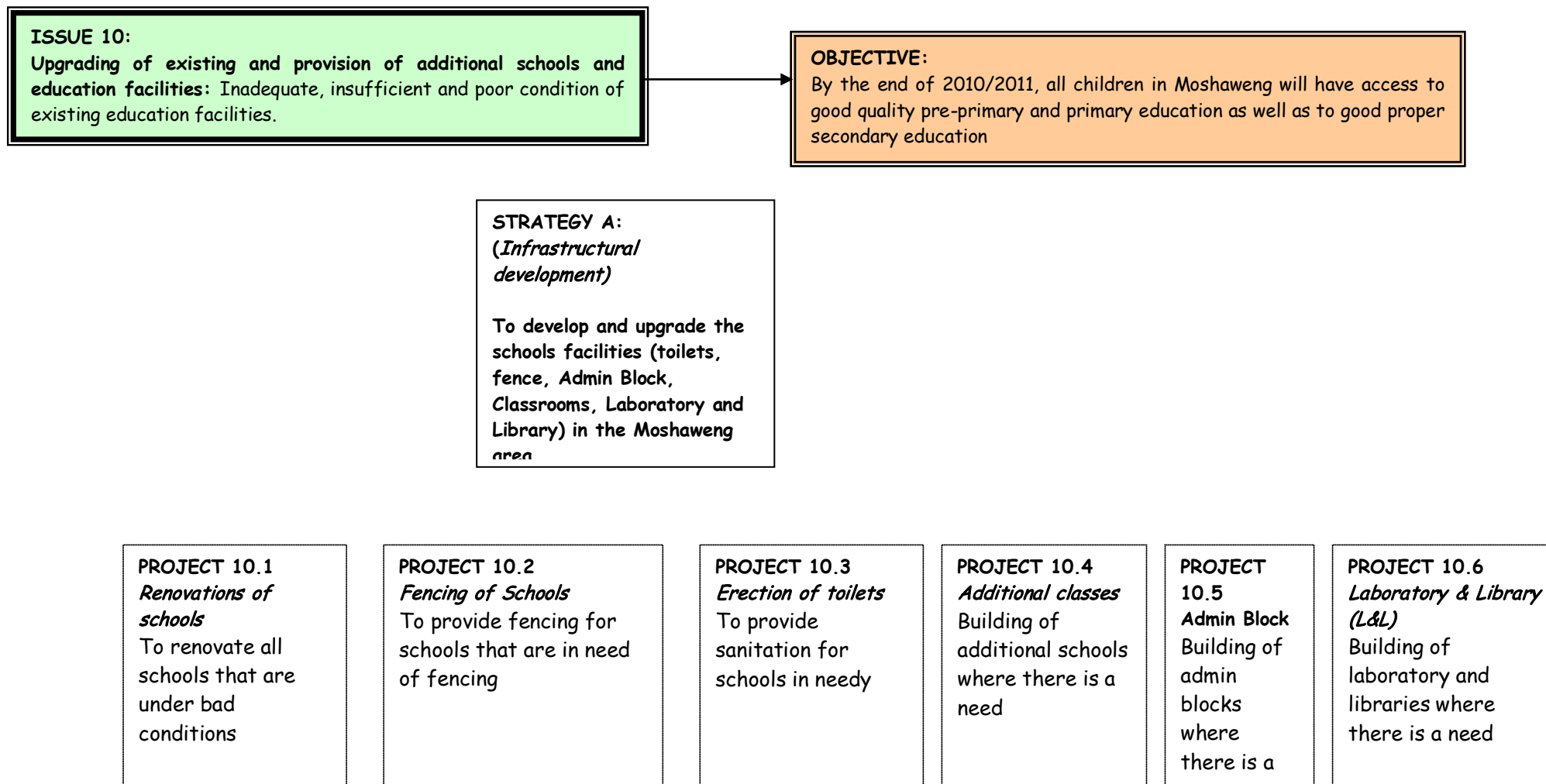
KPA	Prioritised Issue	Projects	Location	Target	Objective	Cost Estimate	Budget	Funder
Basic and sustainable service delivery	Priority 8 cemeteries	8.1 Development of new cemeteries	All wards / villages in Moshaweng MTEF Ward 1 Heuningvlie Madibeng Ward 2 Ganap 2 Mathanthanyaneng Ward 3 Maipeing Gasese Ward 4 Wyk 8 motolwaneng ward 5 Gatswinyane Ward 6 Dikhing Ward 7 Sprinser Mentu Ward 8 Bally Brits Washington Ward 9 Dithakong	2010 / 2011	To develop new Cemeteries with quality services (access roads, water and sanitation)			

			Ward 10 Gamakgatle Glen Red Diwatshane Ward 11 Gammatlhorro Gamatolong					
		8.2 Upgrading of cemeteries	All wards / villages in Moshaweng	2010 / 2011	To upgrade existing cemeteries with quality services (access roads, water and sanitation)			
		8.3 Registration of graves	All wards / villages in Moshaweng	2010 / 2011	To develop one register for Moshaweng Municipality which will indicating all the graves in the existing and newly developed cemeteries			



PRIORITY ISSUE 9: RDP Houses

KPA	Prioritised Issue	Projects	Location	Target	Objective	Cost Estimate	Budget	Funder
Basic and sustainable service delivery	Priority 9 People's housing projects	9.1 Construction of 5000 low cost housing	All wards / villages in Moshaweng MTEF Ward 1 Madibeng Ward 2 Padstow Ward 3 Tsineng Ward 4 Maphinick Ward 5 Deorham Ward 6 Deurward Ward 7 Churchill Ward 8 Bothetheletsa Ward 9 Cassel Ward 10 Madularanch Ward 11 Danoon	2010 / 2011	To ensure that there is proper and sufficient housing for all	R176,000,000		Dep. Housing & Local Government



PRIORITY ISSUE 10: EDUCATION

KPA	Prioritised Issue	Projects	Location	Target	Objective	Cost Estimate	Budget	Funder
Basic and sustainable service delivery	Priority 10 Upgrading of existing and provision of additional schools and educational facilities	10.1 Renovations	Gaesi, Ikemeleng, Pako, Moedi Olebogeng, Tsineng Thaganyane Bogare, Keatlholog, Gamasegang, Gakgatsang, Olebogeng, Mahukubung, Kamden, Colston, Gasebonya Jantjie. Bosheng Mampestad Garapoana Bogosieng- Lekwe Baviaanskrantz	2010 / 2011	To develop and upgrade school facilities (classrooms, water connection, laboratory, libraries, toilets, fence and admin blocks)			
		10.2 Fencing of schools	Segopotso, Moedi Glen - Red Dibotswa,	2010 / 2011				

			Ikakanyeng Batsweletse Itlotleng, Gasegelwe, Keatlholela, Rekakgona, Mmitsatshipi Resolofetse Magonate Thaganyane Garapoana Oarabile Sehunelo Bogosieng- Lekwe Baviaanskrantz Platdrift Simololang Ncwelengwe Gasebonwe - Jantjie					
		10.3 Erection of toilets	Pitso Jantjie, Itlotleng, Segopotso Kegomoditswe Batsweletse Tsineng, Magonono, Thaganyane Edigang, Tsaengwe,	2010 / 2011				

			Thusego, Maoka, Dinokaneng, Koning, Baduana, Mecwetsaneng Tshegofatso, Kgomotsego, Bogare, Keatlholela, Bothetheletsa Resolofetse Oarabile Reebonye Baviaanskrantz Platdrift					
		10.4 Additional classes	Gahohuwe Moedi, Simololang, Lerumo, Itekeleng and Edigang Thaganyane Maduo Bojelakgomo Nametsegang Ncwelengwe	2010 / 2011				
		10.5 Admin block	Dibotswa, Moshaweng Glen - Red, Nametsegang	2010 / 2011				

			Pitso J & Ikakanyeng Resolofetse Mampestad Batsweletse Maremane Thaganyane Segopotso Bojelagomo Bosheng Mathanthany aneng Garapoana Magonate Moedi kegomoditswe Oarabile Sehunelo Pulelo Reebonye Baviaanskrantz Ncwelengwe Gasebonwe - Jantjie					
		10.6 Laboratory and Library	Dibotswa, Kegomoditswe, Moedi Glen - Red Nametsegang Ikakanyeng Thaganyane	2010 / 2011				

			Batsweletse Resolofetse Bosheng Mampestad Segopotso Bojelakgomo Moshaweng Maduo Garapoana Reebonye Simololang Gasebonwe - Jantjie					
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ISSUE 11:
Public transport improvement: Lack of sufficient public transport system in a vast area.

OBJECTIVE:
By the end of 2010/2011, all villages in Moshaweng will be provided with public bus services, supplemented by taxi's, on a daily basis.

STRATEGY A:
(Improving Public Transport)
Improving the standard of transport in villages

STRATEGY B:
(Service Providers)
Negotiate with service providers to expand their services to those area not currently serviced.

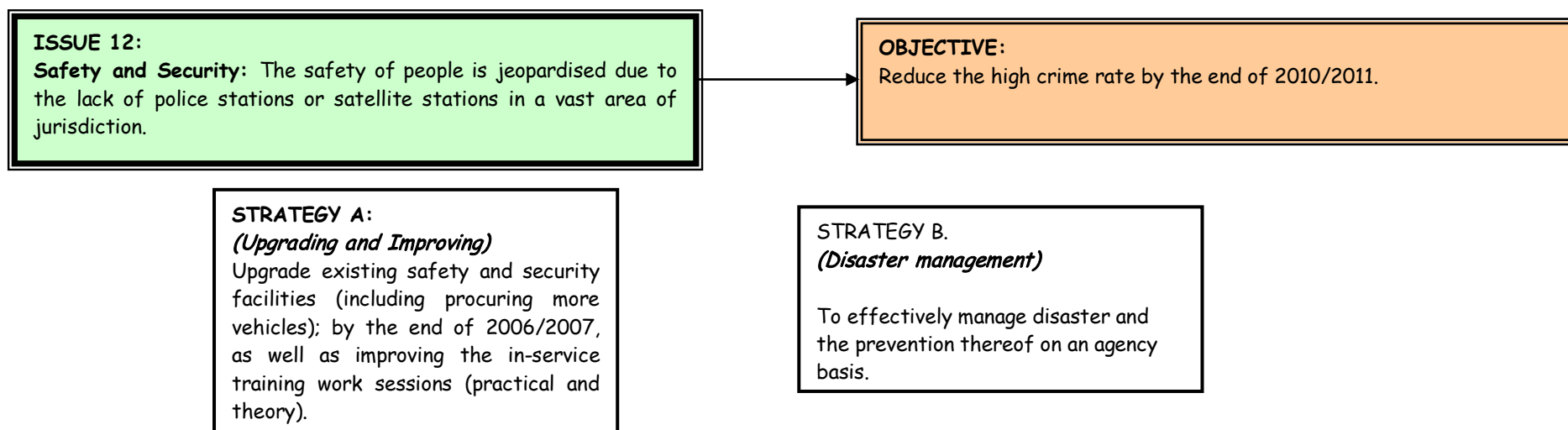
PROJECT 11.1

To improve the standard of public transport across Moshaweng villages

(No costs estimates and budget)

PRIORITY ISSUE 11: Public Transport Improvement

KPA	Prioritised Issue	Projects	Location	Target	Objective	Cost Estimate	Budget	Funder
Basic and sustainable service delivery	Priority 11 Public transport improvement	11.1 Improve the standard of transport across Moshaweng	Moshaweng area	2010 / 2011	To provide all wards with basic and acceptable modes of transport			



PROJECT 12.1
Fire equipment and fire fighting

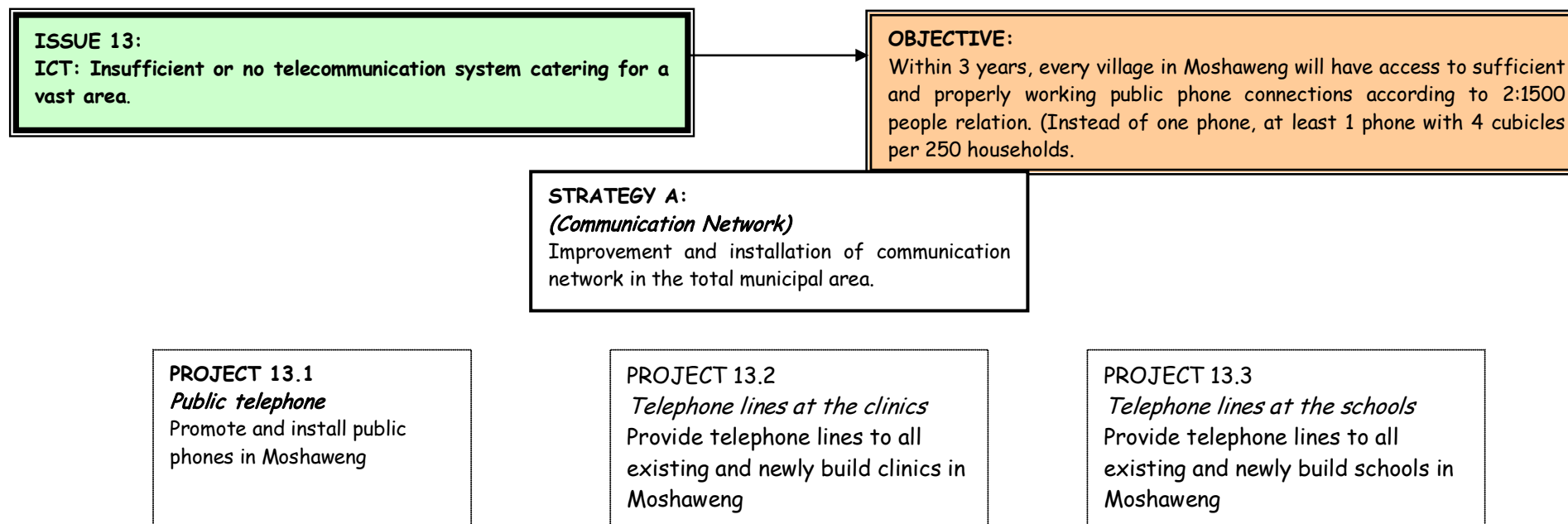
To implement an effective fire-prevention strategy to deal with run-away fire in the Moshaweng Municipality

PROJECT 12.2
Satellite Police Station

To erect one satellite police station in all wards far from police services

PRIORITY ISSUE 12: Safety & Security

KPA	Prioritised Issue	Project	Location	Target	Objective	Cost Estimate	Budget	Funder
Basic and sustainable service delivery	Priority 12 Safety and security	12.1 Fire equipment and fire fighting	Churchill in Moshaweng municipality	2010 / 2011	Establish an Equipped satellite disaster management centre			
		12.2 Satellite Police Stations	All wards except ward 1, 8 & 10	2010 / 2011	Erect one Satellite police station in all affected wards			



PRIORITY ISSUE 13: ICT

KPA	Prioritised Issue	Projects	Location	Target	Objective	Cost Estimate	Budget	Funder
Basic and sustainable service delivery	Priority 13 Information, Communication and Technology (ICT)	1.1 Improvement of ICT services. (Telephone lines in schools and clinics, internet facilities in public areas & community radio station & news paper	All wards	2010 / 2011	To provide and improve all the existing services relating to ICT			

ISSUE 14:

Environmental issues: Poor optimisation, preservation and the sustainable utilisation of natural resources.

OBJECTIVE:

To reduce the impact of human activities on natural environment of Moshaweng municipality in order to contribute to more sustainable development.

STRATEGY A:

(Environmental sustainability)

To instill into residents of Moshaweng, a culture of preserving the natural products.

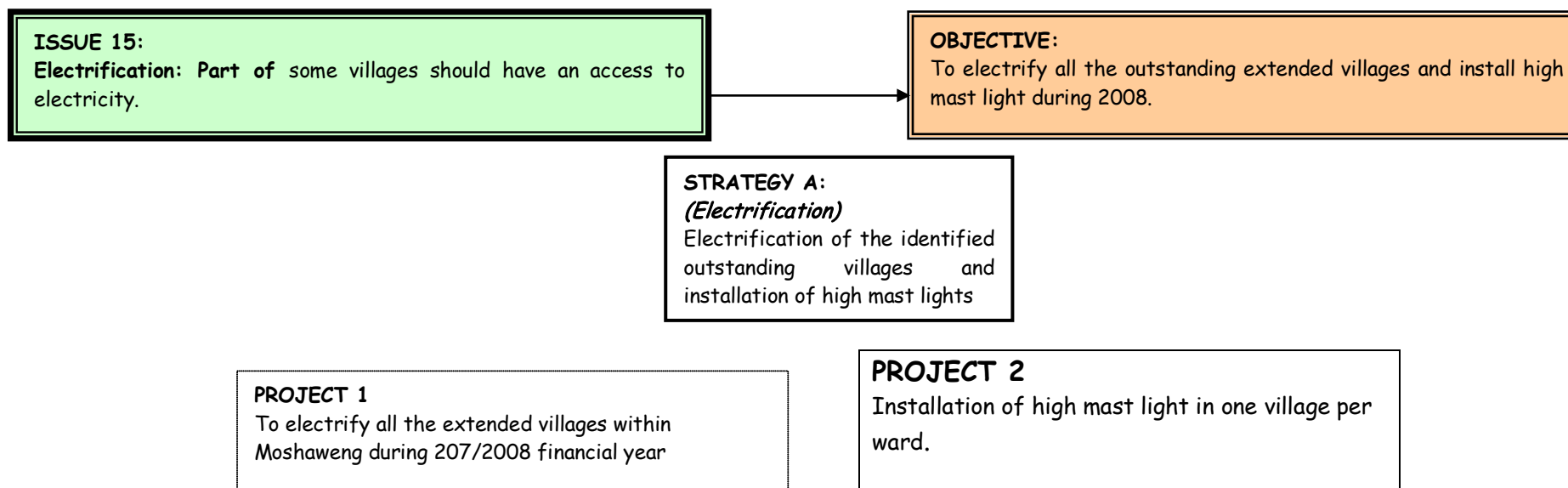
PROJECT 14.1

Environmental education and awareness

To develop an environmental education and awareness campaigns amongst the residents on preserving and reserving the ecosystem in Moshaweng

PRIORITY ISSUE 14: ENVIRONMENTAL ISSUES

KPA	Prioritised Issue	Projects	Location	Target	Objective	Cost Estimate	Budget	Funder
Basic and sustainable service delivery	Priority 14 Environment issues	Environmental education and awareness	All wards / villages in Moshaweng	2011	Increase awareness amongst communities concerning sensitive environmental areas			



PRIORITY ISSUE 15: Electrification

KPA	Prioritised Issues	Projects	Location	Target	Objective	Cost Estimate	Budget	Funder
Basic and sustainable service delivery	Priority 15 Electrification	Electrification of extensions and in fills	All the extended villages in Moshaweng 2007/2008 Bosra March Metsimantsi Laxey Ganap Padstow Gamokatedi Slough Mathanthanyaneng Cahar Bendel Ditshipeng Mammebe Gamadubu Cassel Bohuduatshuse Hyson Gamakgatle	2010 / 2011	To electrify all the outstanding extended villages and in fills			

			Ntsweng Magwagwe					
		Installation of high mast lights in 3 villages per ward annually.	Heuningvlei Loopeng/Slough Tsineng Gadiboe Bendel Deurward Ncwelengwe / Magwagwe Manyeding / Skema Cassel Glen – Red Dithakong	2006 – 2011	To install high mast lights in 3 villages per ward annually.	R28,437.000	R5,466.000	MIG-DORA 3 yrs alloc. & indicative

ISSUE 16:
Special Projects: Issues affecting youth, women and disabled are not well addressed

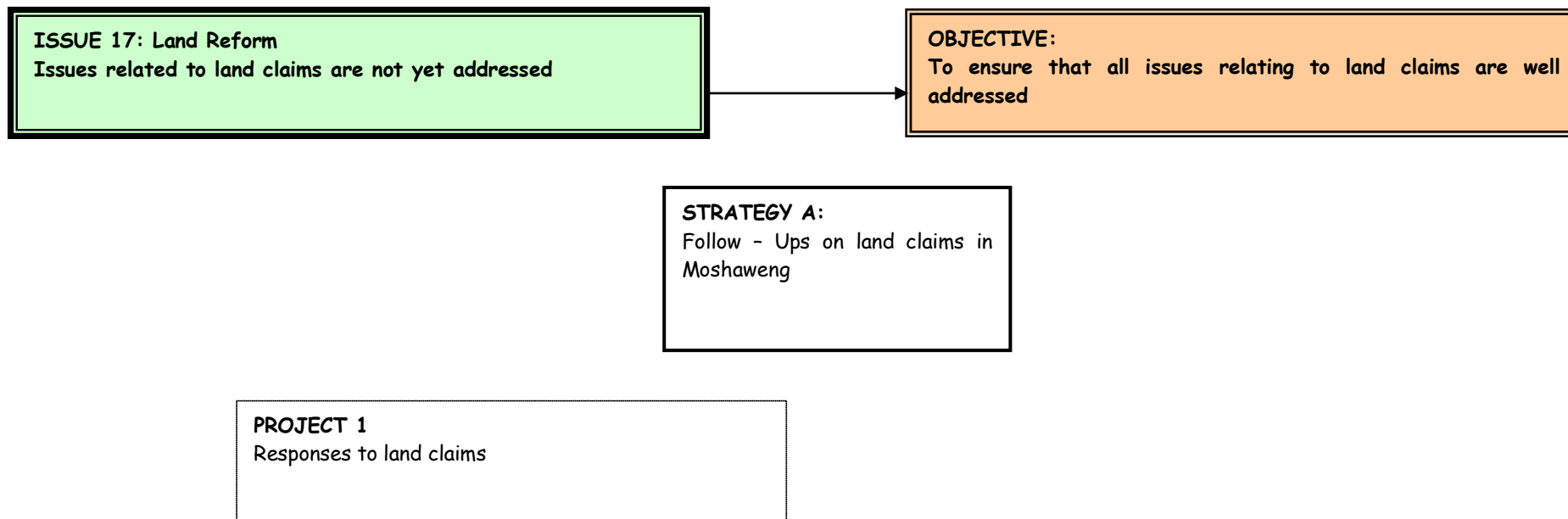
OBJECTIVE:
To establish special projects addressing issues affecting youth, woman and disabled

STRATEGY A:
Establishment of special projects office

PROJECT 1
Special projects officers

PRIORITY ISSUE 16: Special Projects

KPA	Prioritised Issue	Activities	Location	Target	Objective	Cost Estimate	Budget	Funder
Social development and transformation	Priority 16 Special projects	16.1 Youth development programme	Municipal offices	2010/11	To establish special projects addressing issues affecting youth, woman and disabled		R200,000	
		16.2 Women development programme		2007/08				
		16.3 disability dev programme						



PRIORIT ISSUE 17: Land Reform

KPA	Prioritised Issue	Projects	Location	Target	Objective	Cost Estimate	Budget	Funder
Social development and transformation	Priority 17 Land Reform	17.1 Responses to land claims	All affected areas	2010 / 2011	To ensure that all issues relating to land redistribution and restitution are well addressed			Land Affairs
		17.2 Communal land (farm) (Longdon) 17.3 MPCC	Perth	2007/2008				TRANSNET

INTEGRATION PHASE IV

1. BACKGROUND

After designing the projects, Moshaweng had to make sure that the designed projects correlate with the initial needs of the community and fall within the existing resource frames and legal requirements. After securing this, it finalized its first draft IDP by compiling integrated programmes. These programmes deals with the following issues and the final programmes are reflected in this document:

- ❑ Water and Sanitation – **Water Sector Development Plans**
- ❑ Municipal Finances – **5-Year Financial Plan of the Municipality**
- ❑ Cost of all the projects – **5-Year Capital Investment Programme**
- ❑ Actions to implement these projects – **5 –Year Action Programme**
- ❑ Performance of the Municipality – **Integrated Monitoring and Performance Management System**
- ❑ Spatial presentation and Analysis of issues – **Spatial Development Framework**
- ❑ Poverty and Gender Equity – **Integrated Poverty Reduction and Gender Equity Programme**
- ❑ Environment and Development – **Integrated Environmental Programme**
- ❑ Economic Development – **Integrated LED Programme**
- ❑ Institutional Capacity – **Integrated Institutional Programme**
- ❑ HIV/AIDS – **Integrated HIV/AIDS programme**
- ❑ Disaster Management – **Disaster Management Plan**

2. WATER SECTOR PLANS

The Water Sector Plans of this Municipality forms part of the bigger Water Services Development Plan (WSDP) drafted by the District Municipality. Due to capacity constraints the task of drafting these was a joint effort between the District Municipality, Sedibeng Water (water service provider in Moshaweng), and Moshaweng Municipality. At the point of compiling the first IDP document no sector plans were completed. This was due to the late start by the District Municipality with its WSDP. However, the draft WSDP is completed and available from the municipal offices. Due to the huge water and sanitation backlog currently

experienced in this Municipality, the sector plan is seen as a crucial part of the IDP process and the WSDP. This view of the Municipality resulted in the sector plan being done within the IDP process, informing the IDP process and *visa versa*.

3. FINANCIAL PLAN FOR THE MUNICIPALITY

FINANCIAL MANAGEMENT

The municipality is currently performing its own financial management, which include the day – to – day functions such as income and expenditure control, recording and safekeeping of financial records and asset management.

Since the municipality currently participating in the project consolidate as a result of the identified municipal challenges facing local authority, improvements have been seen in that regard. There was a support through Provincial Local Government on training of councillors, ward committees and officials. Ward committees and officials were trained on issues related to governance, municipal by – laws budgets and other legislation requirements.

BUDGETS

Annual budgets are prepared and made available to communities and other stakeholders for inputs and comments. Budget forums are established and normally meet with sector departments for proper planning and reporting. Annual review of budget and IDP is also carried out to ensure that expenditure on projects is limited to funds confirmed and available.

REVENUE AND EXPENDITURE FORECAST

Based on available information the following forecast is given for 2007/2008, and 2008/2009 in the table below (Revenue and Expenditure forecast):

EXPENDITURE	2007/2008	2008/2009	2009 / 2010
Salaries and Allowances	R10,259,583.00	R11,285,542.00	R12,414,096.00
General Expenditure	R15,942,485.00	R17,536,733.00	R19,290,407.00
Repair and Maintenance	R2,319,257.00	R2,551,182.00	R2,806,300.00
Capital Charges	R0.00	R0.00	R0.00
Contribution fixed assets	R46,804,060.00	R51,484,465.00	R56,632,912.00
Contribution Special Funds	R1,430,000.00	R1,573,000.00	R1,730,300.00
Ad Hoc Expenditure	R330,000.00	R363,000.00	R399,300.00
TOTAL	R77,085,384	R84,793,923	R93,273,315.00
REVENUE	2007/2008	2008/2009	2009 / 2010
Equitable Share	R21,506,625.00	R23,657,287.00	R26,023,016.00
Grants	R51,618,760.00	R56,780,635.00	R62,458,699.00
Other	R1,760,000.00	R1,936,000.00	R2,129,600.00
Interest earned	R2,200,000.00	R2,420,000.00	R2,662,000.00
Property rates	R0.00	R0.00	R0.00
Services charged	R0.00	R0.00	R0.00
TOTAL	R77,085,383	R84,793,922	R93,273,315.00

CAPITAL EXPENDITURE	2007/2008	2008/2009	2009 / 2010
Infrastructure (Water)	R11,436,033.00	R12,579,637.00	R13,837,600.00
Sanitation	R4,968,918.00	R5,465,810.00	R6,012,391.00
Roads	R4,140,765.00	R4,554,842.00	R5,010,326.00
Social and LED projects	R6,781,845.00	R7,460,030.00	R8,206,033.00
Council Chambers	R7,810,000.00	R8,591,000.00	R9,450,100.00
Housing project	R738,862.00	R812,749.00	R894,023.00
Drought relief	R24,205,992.00	R26,626,591.00	R29,289,250.00
Other	R1,760,000.00	R1,936,000.00	R2,129,600.00
TOTAL	R61,842,416.00	R68,026,657.00	R74,829,323.00

SOURCES OF FINANCE	2007/2008	2008/2009	2009 / 2010
Grants	R46,265,060.00	R50,891,565.00	R55,980,722.00
Contribution Income	R539,000.00	R592,000.00	R652,190.00
TOTAL	R46,804,060.00	R51,484,465.00	R56,632,912.00
ADDITIONAL PROJECTS			
Capacity building	R661,527.00	R727,679.00	R800,447.00
Library services	R300,000.00	R330,000.00	R636,000.00
Office furniture / equipments	R539,900.00	R592,900.00	R652,190.00
Vehicles	R0	R0	R0
TOTAL	R48,304,586.00	R53,135,045.00	R58,448,549.00

5 YEAR CAPITAL INVESTMENT PROGRAMME

In developing the 5-Year Capital Investment Programme, it is interesting to note that most of the investment is needed in infrastructure related projects, i.e. electricity, roads, water and sanitation. This is a reflection on the backlog in terms of these services in Moshaweng.

The roads in this Municipality are widely recognised as being in a very poor condition. This is influencing the mobility of the community and indirectly influencing the poverty levels. The proposed projects, needing huge investments, are therefore seen as a real effort of this Municipality to positively influence the lives of its residents.

Although electricity is generally not seen as a part of basic services, it is considered by the community as very critical in order to improve their livelihood. Due to the involvement of ESKOM in the IDP process, indicating their ability to electrify the area within the available resources, it is predicted that 100% of household communities in Moshaweng in need of extension and in fills will be covered. Basic health services are also a great concern to the community. Therefore the relatively high investment needed in this sector compared to some of the other issues.

The total capital investment needed for IDP projects in this Municipality is very high. It is acknowledged by this Municipality that it is most unlikely for it to receive all the necessary funding to implement all the projects. However, it does provide a realistic picture of the backlog in terms of services and facilities and the general high poverty levels of the community. Using this IDP as a guideline, investment will go into the right areas of the Municipality.

6. MONITORING AND PERFORMANCE MANAGEMENT SYSTEM

In terms of requirements to comply with certain legislative provisions we are rated as low capacity municipality. We were therefore not required to comply with certain legislative requirements, for instance in relation to Performance Management System as a low capacity municipality we were only required to put in place our Performance Management System by the financial year 2007/08.

Despite the fact that we were only required to comply by the 2007/08 financial year we however began with this process as far back as the year 2004, and it was fully put in place as from the beginning of 2005/06 financial year.

On annual basis we now ensure that the Performance Management System Framework/Policy, Corporate Strategy, and Departmental Technical SDBIPs' are adopted by Council and are implemented. Performance Contracts for the Municipal Manager and Other Section 57 Managers are also signed annually. Performance management will also be applied to level 6, 7 and 8 in a near future.

Departmental Performance Reports are submitted to Council on Quarterly basis, and the Annual Performance Report of the Municipality is submitted to DPLG as required.

7. SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework (SDF) of this Municipality was compiled and completed at the end of June 2002 and subsequently forms part of this IDP Reviewed Document. This was one of the few programmes outsourced by the Municipality. Due to its size, the SDF would not be included in this document, but for further information on the SDF, the Moshaweng Municipality could be contacted. During 2005/2006 financial year, this framework was reviewed and adopted by council. It is still in use.

8. INTEGRATED POVERTY REDUCTION AND GENDER EQUITY PROGRAMME

Currently this Municipality does not have a poverty reduction or gender equity programme. However there are a number of designed projects that influence poverty reduction or are influenced by gender equity. These projects form a good basis for this Municipality to develop programmes and it indicates the efforts of this Municipality dealing with these 2 issues.

Although this Municipality doesn't have such programmes it does consider national policies and frameworks when it comes to these issues. This implies that during any tender procedure and appointment of new staff members, gender equity is considered and policies are adhered to.

As discussed under the 5-year Capital Investment Programme the emphasis will be much on poverty alleviation for the next 5 years. Most of the investment is needed in services and basic health, directly impacting poverty in a positive manner. The Moshaweng area is one of the poorest in the country hence it has been identified as a Presidential Node under the ISRDP programme. This also suggests the importance of poverty alleviation in the Municipality.

The projects affecting poverty and gender are therefore of utmost importance to this Municipality and suggest a poverty alleviation “programme” for this Municipality.

9. INTEGRATED ENVIRONMENTAL MANAGEMENT PROGRAMME

The Integrated Environmental Management Programme has been developed and adopted by council.

10. INTEGRATED LOCAL ECONOMIC DEVELOPMENT PROGRAMME

Establishment progress:

- The Local Economic Development Manager is been appointed. This will substantially assist in bettering environment for the LED establishment to fully effect.

Governance progress:

The Local Economic Development and Tourism Strategy has been developed and got the due adoption by Municipal Council. This document is important in giving guidance and framework for the smooth rolling-out of the Local Economic Development. Most of the projects could not effect due to internal capacity limitations and inadequate funding. It is therefore critical to indicate a need to beef-up the division structure with an additional one Junior Economist, Tourism Officer, and three Interns, with a view of equating the human resource to the work scope.

It is further critical that we create a better coordination of LED efforts by different role players i.e. Provincial Sector Departments (Agriculture, Economic Affairs, Tourism and Education), Kgalagadi District Local Economic Development, Nodal Delivery Team, Moshaweng Finance: Procurement, Integrated Development Plan, Technical Division, Community Services - Youth Development Unit, Woman Development Programme, Disabled Persons Programme. However, there is still no clear distinction of roles among these role players. As a result, there need to hold a Role-player Effort Coordination Workshop.

Small Medium and Micro Entrepreneurial Development Programme should be undertaken, with an objective of giving the potential entrepreneurs support to take advantage of the business opportunity presented by our locality in both private and public sectors.

To that end there shall be a setup of SMME Support Desk, catering for a wide range of support activities, including training and mentoring.

Projects

We envisage undertaking the following projects in future

No.	Programme	Scope	Projects
	Improvement of Community Based Economic Sector	Across the whole Municipality	<ul style="list-style-type: none"> • Functional Rural Service Centre Development. • Formation of Farming Cooperatives: Livestock and Poultry Improvement (Dipudi Project, Ostrich Farming Cooperative, Poultry Farming) • Formation of Farming Cooperatives: Crop Production Improvement (Manyeding Cultivation Project) • Formation of Business Cooperatives: Integrated Energy Centers (Dithakong and Laxey) Leather Tanning Corporative, and Small Scale Mining (Minerals and Sand) • Tourism Sector Development (Kiang Kop and Bothithong Cultural Home, Game Hunting and Farming Enterprise) • Agricultural Infrastructure Development (Farming Camps Demarcation, Caring Facilities Improvement, Water Supply Infrastructure Improvement) • Economic Markets Development • Human Capital Investment (Tertiary Education Bursary Scheme)

The progression towards a wholly established LED Division of our Municipality is on the right course. We are further reasonable assured of a fast growth and development of this programme to the end of the current financial year.

The succeeding financial year will find the division on a very good stead to can carry the municipal mandate to the expected end.

The Municipality identified specific LED projects, including some of the ISRDP anchor projects dealing with LED. These identified projects will serve as basis for an LED programme and is also an indication of the effort of this Municipality dealing with this issue.

However, more emphases should be on commercializing livestock farming hence it is considered the major income generating sphere.

11. INTEGRATED INSTITUTIONAL PROGRAMME

Moshaweng Local Municipality was established on the 6th December 2000. By then there were only five (5) officials and the Municipal Manager was seconded from Kgalagadi District Municipality. The municipality was faced with enormous challenges given the fact that it had to start from scratch with lack of both Human and Infrastructural Resources. The municipality did not even have its own offices to operate from.

Kgalagadi District Municipality was nominated by the State President as a nodal point mainly due to the rural nature and service delivery backlogs of Moshaweng Local Municipality. Moshaweng Municipality therefore became a focal point of ISRDP programs.

The municipality has grown considerably since its establishment. There has been a lot of improvement in terms of infrastructural development and staffing. We moved to our own offices situated in Churchill Village in December 2004. After relocation to our new offices we then intensified the process of recruitment and selection of new staff. We have grown from staff complement of six (6) in the year 2001 to forty two (42) currently in the year 2007.

An Integrated Institutional Programme is crucial in its effort to ensure effective local government, service delivery and implementation of this IDP.

The Institutional Programme can be broken up into Human Resources and Infrastructure.

1. HUMAN RESOURCES

1.1 ORGANOGRAM

The first time an organogram was approved by Council was in 2004. Every year the organogram is reviewed to cater for service delivery and administrative demands. Placement of staff was finalized and approved by Council in 2006.

1.2 EXISTING STAFF MEMBERS

Currently staff complement stands at forty two (42).

1.2.1 Filling of Vacant Positions

There are forty six (46) vacant positions in our organogram.. There is a need to urgently fill vacant positions in the Technical Services Department due to the fact that implementation of projects has to be carried by ourselves. We are in the process of filling more vacant positions to improve service delivery capacity.

1.2.2 Capacity Building and Training

Training of Councillors and Officials is seen as part of human resource development in this Municipality. Skills Audit of Councillors and Officials is carried out to determine skills gap before the development of the Skills Development Plan. Skills Audit assists us to determine training intervention to be provided to an individual as part of human resource development.

The first Skills Development Plan of the Municipality was adopted by Council in the year 2005. The second one was adopted by Council in 2006 and is currently being implemented. Training Committee has also been established and has been adopted by Council in the year 2006.

1.3 INFRASTRUCTURE

Municipal Offices have been constructed and are situated in Churchill village which is about 20 kilometres away from Kuruman Town. Community Hall has been built inside the municipal office yard.

The construction of Council Chamber is in progress and it is expected that it will be completed by June 2007.

Construction of stalls and partitioning of main office building to create more offices will follow after completion of the Council Chamber.

12. INTEGRATED HIV/AIDS PROGRAMME

Currently, the Moshaweng Local Municipality is not having the Integrated HIV/AIDS policy; however, the Municipality has opted to use the Kgalagadi District Municipality's HIV/AIDS policy.

12.1. BACKGROUND

The impact of HIV/AIDS related illnesses and deaths are already obvious in hospitals. The number of deaths due to AIDS will rise dramatically to almost a quarter of a million people per year within three years, where the average life expectancy is expected to fall from 60 years to about 40 years in 2008. There will be nearly a million children under the age of 15 who will have lost their mothers to AIDS. (Tool kit for Local Government). Moshaweng Municipality therefore commits itself to initiate its response to the epidemic and defines its role in the partnership against HIV/AIDS.

12.2. HIV/AIDS PROGRAMME FOR MOSHAWENG

Although the lack of information made it very difficult for this Municipality to deal with the issue during the IDP process it still managed to develop strategies and projects on the issue. It was also identified by the Municipality as one the critical issues for the 5 years planning period. In responding to the above mentioned challenge, Moshaweng has established a Local AIDS Council which was launched in December 2005

13. DISASTER MANAGEMENT PLAN

During the council meeting on the 27 February 2007, the Disaster Operational Plan was approved and accepted for implementation by council.

14. WASTE MANAGEMENT PLAN

The Waste Management Plan has been developed.

15. TRANSPORT PLAN

This will be shared with the district