

MOSHAWENG LOCAL MUNICIPALITY



REVIEWED IDP 2009/10

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Planning Process

1.1 The Planning Process

1.1.1 Introduction and Background

This is the reviewed version of Moshaweng IDP Five Year Plan, a strategic document to guide the development processes for the 2009/10 financial year. During the first term of governance Moshaweng was identified as one of 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 IDPs addresses the real needs of our people.

However, so far a lot has been done in regard to the above mentioned challenges. Most of these challenges have been addressed through 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, an awareness and understanding of other strategic documents that complement the developmental processes are indeed required. 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".

1.1.2 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. It will further be developed based on the following two key components:

- ❑ Long term component and
- ❑ Five year implementation programme

The long term framework will consist 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 will further include the following four phases,

➤ **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

1.1.3 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

1.1.4 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 seeks 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”.

(i) Detailed Activity Plan for finalising the draft IDP

Required Outputs		Period (final date for completion)
1	Finalisation of a comprehensive Process Plan ; including a Responsibility Matrix, aligned with the IDP Guide Pack, Chapter 4 and 5 of the Municipal Systems Act and the Municipal Planning and Performance Management Regulations	31 March 2009
2	Submission of draft IDP	31 March 2009
3	Finalisation of an Action Plan and Matrix; aimed at ensuring a credible IDP by 30 May 2008	31 March 2009
4	Final Revision of the 2008/09 IDP:	18 April 2009
4.1	Strategic Planning Session with Council and Managers (clearing out the strategic objectives of the Municipality)	8-9 April 2009
4.2	Comparison between the 2007/08 IDP and initiatives originating from the Strategic Planning session	15 April 2009
4.3	Finalisation of a Municipal Strategic Analysis Report	30 April 2009
4.4	Formulation of key IDP Priorities for 2009/10	30 April 2009
4.5	Final Review and Finalisation of IDP Strategies	2 May 2009
4.6	Finalisation of the Measurable Performance Management Framework for the Municipality (Translate IDP Strategies into measurable performance indicators and targets)	9 May 2009

4.7	Finalisation and Prioritisation of IDP Projects	18 April 2009
5	IDP Process Integration	15 May 2009
5.1	Align the IDP with national and provincial priorities and programmes: National Spatial Framework, Northern Cape Growth and Development Plan, Kgalagadi Strategic Priorities (Finalisation of alignment)	30 April 2009
5.2	Review, alignment with the Municipal Budget and finalisation of the 5-year financial plan for the Moshaweng Municipality	30 April 2009
5.3	Review and finalisation of a 5-year capital investment programme for the Moshaweng Municipality	30 April 2009
5.4	Consolidating the monitoring / performance management system with the IDP objectives and targets	1 May 2009
5.5	Finalise Integration Issues: Disaster Management Plan, Institutional Plan and reference to sector plans, HIV / Aids, LED, poverty alleviation and gender equity issues.	15 May 2009
6	Community Participation in the IDP Process	According to municipal community participation schedules
6.1	Finalise the composition and meetings of the IDP Rep Forum	Finalised
6.2	Communicate IDP priorities for 2009/10 with the community as part of the IDP / budget interaction	Institutional arrangements in plan – according to schedule
6.3	Finalise programme for IDP / Budget Izimbizos	Institutional arrangements in plan – according to schedule
7	Review of IDP policies and guidelines	15 May 2009
7.1	IDP / Budget Integration	23 May 2009
7.1.1	Costing of IDP programmes, projects and strategies	16 May 2009
7.1.2	Determine affordability of IDP programmes, projects and strategies	16 May 2009
7.1.3	Align the municipal budget with the IDP: Revenue, Operational expenditure and Capital	23 May 2009
7.1.4	Re-prioritisation of IDP programmes and projects based on budget affordability	23 May 2009
7.2	Final draft IDP	23 May 2009

7.3	Service Delivery and Budget Implementation Plans (SDBIPs)	
7.3.1	Finalisation of the Municipal SDBIP	1 May 2009
7.3.2	Finalisation of Departmental SDBIPs	1 May 2009

1.1.5 IDP 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."

1.1.6 Summary of the Public Participation Process

Public participation process started by an internal workshop that took place in August 2008. The workshop was attended by municipal officials, all councillors, ward committee members, (only secretaries) members of Traditional Authorities, sector departments and Community Development Workers (CDWs).

Subsequent to the workshop the municipality embarked on the road show whereby all the wards were visited to discuss what should be entailed in the 2009/10 IDP. The road show started on the 02nd December 2008 and ended on the 17th December 2008. A report on road show was drafted and further discussed at the IDP Representative Forum where all the above mentioned were also part.

At the moment the office of the IDP is still preparing for the adoption of the document. Second road show on budget will take place in March 2009.

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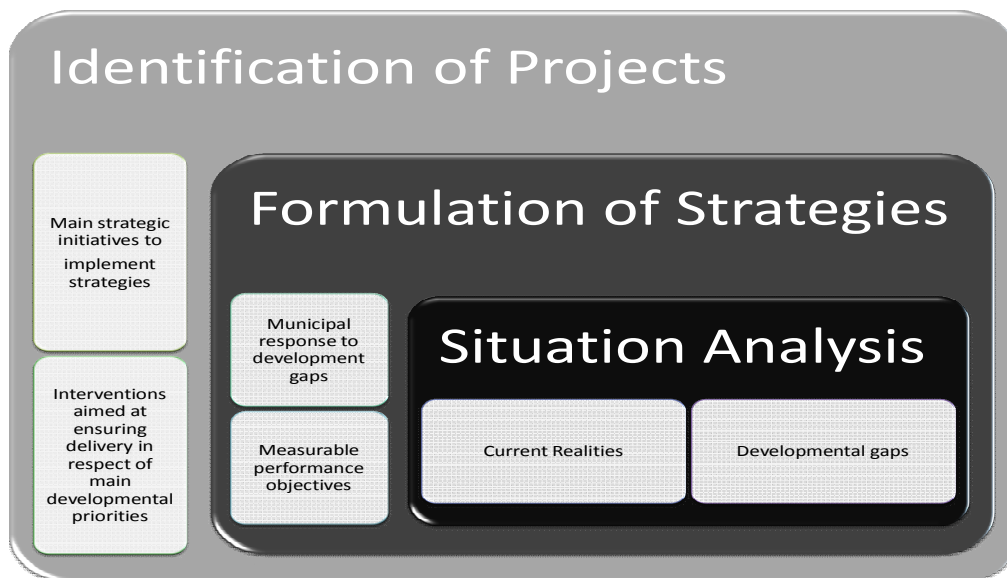
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Situation Analysis

2.1 Current Reality: Basic facts and figures

The purpose of the situation analysis is to determine the current reality in the Moshaweng Local Municipality. This analysis would provide basic facts and figures regarding priority issues in the Municipality. This would provide guidance in respect of the development needs in the Municipality, and therefore the framework for the formulation of strategies in Chapter 3. The analysis would also provide the basis for the identification of projects that the Municipality will invest in to ensure implementation of the identified strategies.

Figure: Situation analysis in context of the integrated IDP formulation process



The analysis contained in this Chapter would centre on the following focus areas:

- ☐ Summary of community and stakeholder priority issues.
- ☐ Spatial Analysis.
- ☐ Social Analysis.
- ☐ Economic Analysis.
- ☐ Institutional Analysis.
- ☐ Priority Issues in Context.

Table: Statistical Overview: Water provision in the Moshaweng municipal area

No Access to Pipe	6,002
Pipe water(dwelling)	241
Pipe water(yard)	1,044
Pipe water<200m	6,578
Pipe water>200m	6,414
Regional Local Scheme	11,073
Borehole	4,928
Spring	808
Rain-water tank	171
Dam/pool/stagnant	1,825
River/stream	1,184
Water vendor	228
Other	59
Not Applicable Src	0
Not Applicable Pip	0
Villages with water reticulation	160
Villages with water reticulation backlog	26
Estimated current cost to eradicate the reticulation backlog	R 78 million

(Partly from www.demarcation.co.za)

Acceptable level of access	24 938	61.49%
Insufficient level of access	15 617	38.51%

If the state of water provision in the municipal area is analysed, it is clear that the majority of the population enjoys safe and acceptable standards of access to water. However, water provision remains a challenge to the Municipality (and its number one priority).

Statistical Overview: Sanitation

Removed once week	36
Removed less often	23
Communal dump	529
Own refuse dump	17,054
No Disposal	2,636
Not Applicable	0

(Source: www.demarcation.co.za)

Removed once week	36	0.18%
Removed less often	23	0.11%
Communal dump	529	2.61%
Own refuse dump	17054	84.10%

Sanitation remains a serious concern and challenge for the Municipality; especially if it is considered that only 0,18% of the population have access to weekly refuse removal services.

Table: Energy source: Cooking		Table: Energy source: Heating		Table: Energy source: Lighting	
Electricity	1,649	Electricity	1,485	Electricity	6,958
Gas	1,655	Gas	352	Gas	18
Paraffin	2,786	Paraffin	2,058	Paraffin	1,580
Wood	12,807	Wood	14,845	Candles	11,603
Coal	40	Coal	86	Solar	34
Animal dung	1,298	Animal dung	1,199	Other	85
Solar	17	Solar	13		
Other	25	Other	238		
Not Applicable	0	Not Applicable	0		

Good progress has been made over the last couple of IDP cycles to provide electricity to households in the Moshaweng municipal area. The demand for high mast lighting from the community remains a challenge for the municipality, however; especially in light of the high cost of these lights.

Statistical Overview: Transportation

Not applicable	54,601
On foot	34,035
Bicycle	174
Motorcycle	25
Car as a driver	326
Car passenger	721
Minibus/taxi	461
Bus	1,273
Train	37

(Source: www.demarcation.co.za)

The lack of sufficient public transportation in a vast area (such as that of the Moshaweng municipal area) remains a challenge; especially since this is not a Constitutional core function of the Municipality.

2.1.1 Summary of Municipal Priority 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 investigates 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 (IDP Five Year Plan) which are now reviewed annually.

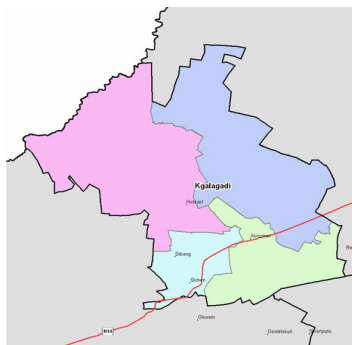
- ❑ *Proper water supply system and the upgrading of sanitation and sewerage system:* Residents, households and in some cases whole villages lack easy access to proper drinking water supply systems and proper sanitation and sewerage systems, affecting the community's health.
- ❑ *Upgrading of existing 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.
- ❑ *LED projects:* Lack of enough job opportunities and skill development to combat the high rate of unemployment.
- ❑ *Capacity building of Moshaweng Municipality:* Inadequate financial and administration management in Moshaweng Municipality, due to the lack of enough capacity.
- ❑ *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.
- ❑ *HIV/AIDS:* HIV/AIDS related diseases are a big contributor to high mortality rates as well as the poor economy.
- ❑ *Building of community facilities:* No access or poor condition of community halls and related facilities in most of the wards.
- ❑ *Cemeteries:* Poor conditions of cemeteries and the lack of access road, fencing, toilets and water on grave yards.
- ❑ *RDP housing:* Shortage of proper and sufficient housing for all.
- ❑ *Upgrading of existing and provision of additional schools and educational facilities:* Inadequacy, insufficiency and poor condition of existing education facilities.
- ❑ *Public transport improvement:* Lack of or insufficient public transport system in a vast area.
- ❑ *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.
- ❑ *Provision of sufficient ICT system:* Insufficient and lack of ICT facilities such as telephone lines, internet facilities, post offices, community radio station and newspapers.

- ❑ *Special projects:* Insufficient support on special projects such as youth development, women development and disability programmes.
- ❑ *Environmental issues:* Poor optimisation, preservation and the sustainable utilisation of natural resources.
- ❑ *Electricity:* All the households have been electrified except only for the extensions.
- ❑ *Land Affairs/Reform:* Ensuring full support on land claims related issues.

2.1.2 Spatial 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 centers.

Map : Kgalagadi District



The Moshaweng Local Municipality is part of the Kgalagadi District. The Municipality comprises an area of 6,030,000 hectares and includes 190 villages. The Moshaweng Local Municipality faces far-reaching and, in some instances, even desperate service delivery challenges. This became evident from an analysis of available statistical records of the area. In this regard, the results of Census 2001, read in conjunction with the results of the Community Survey conducted in 2007 would be utilized to analyze the environmental demands facing the Municipality, and the strategies that it has adapted to respond to these demands.

Map 2: Moshaweng Municipal

Area

A total of 97.76% of the population of the area has been born in South African, and 0, 10% in other SADC countries.

A total of 20, 15% of the 22,277 households consists of only one person, 10, 25% of three persons, 11, 14% of four, 10, 41 of five and 9, 23% of only two. However, 29, 83% consists of six and more persons.

A total of 95, 57% of the population speaks Setswana as 1st language.

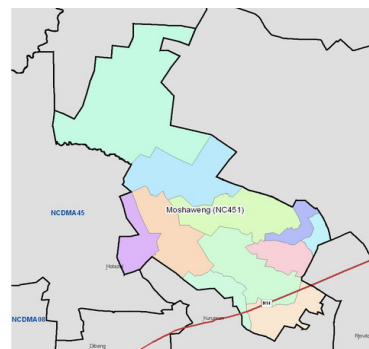


Table: Population in relation to municipal area

Population	105,364
Municipal Area	6.030.000 hectare 9 477,456 km ²
Villages	190
Number of registered indigents	10,350

Moshaweng is characterised by a high density rural population, which is poorly served and poorly connected to the main stream of economic activities. There is a high level of unemployment with a dependency on subsistence agriculture, the public sector, seasonal workers and employment in the mining sector. With Kgalagadi district being identified as a Rural Development Node by the President (and therefore forms part of the Integrated Sustainable Rural Development Programme), Moshaweng is the focal area of the Node.

2.1.3 Social Analysis

The social analysis contained in this section would concentrate on analysing the opportunities and threats for the Municipality that originate from the social factors:

- ☐ Basic social indicators; including racial distribution, age distribution and gender distribution of the population.
- ☐ Some basic statistics regarding housing. In this regard, the number of occupied rooms and tenure status of the population would be considered.
- ☐ Access to public amenities.
- ☐ HIV/Aids Prevalence.
- ☐ Education.
- ☐ Access to transport.

Figure / Table: Racial distribution of the population

Black African	90 971
Coloured	671
Indian or Asian	9
White	55

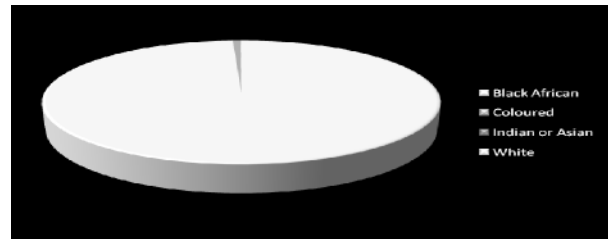


Figure / Table: Gender distribution of the popu

Female	47 119
Male	41 117

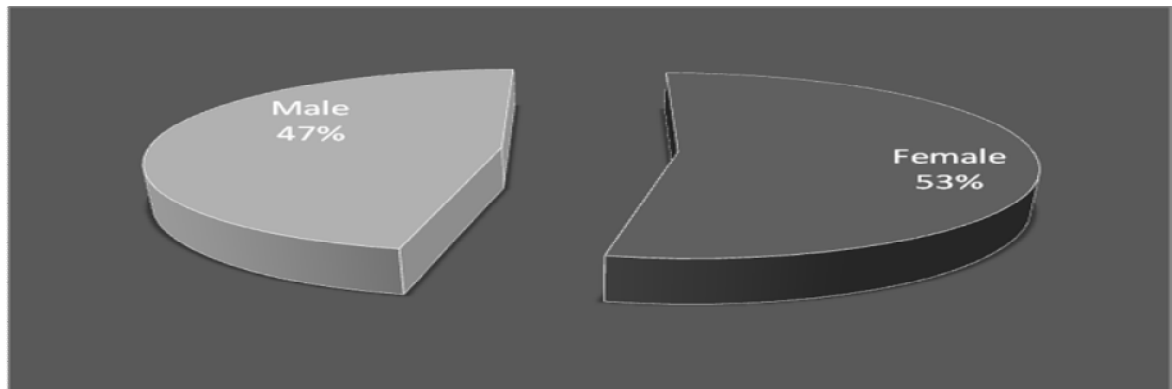
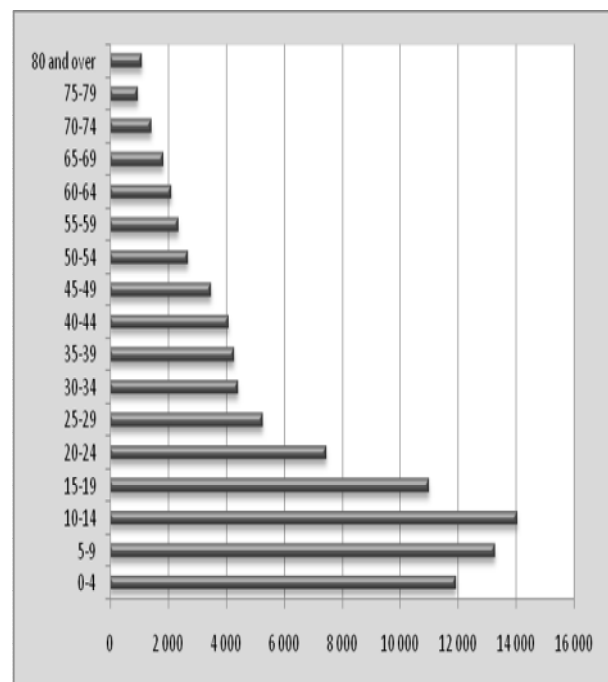


Figure / Table: Age breakdown of the Moshaweng Population

0-4	11 949
5-9	13 276
10-14	14 038
15-19	10 994
20-24	7 460
25-29	5 271
30-34	4 419
35-39	4 282
40-44	4 079
45-49	3 471
50-54	2 699
55-59	2 353
60-64	2 099
65-69	1 831
70-74	1 413
75-79	961



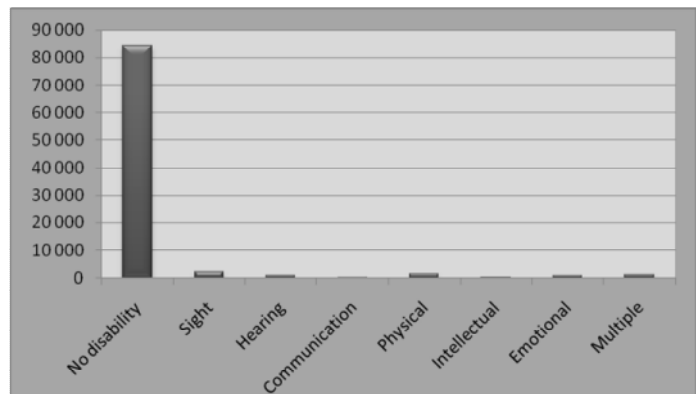
80 and over	1 104
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(Source: www.demarcation.co.za)

Table / Figure: Persons with disabilities

No disability	84 455
Sight	2 361
Hearing	949
Communication	206
Physical	1 446
Intellectual	367
Emotional	869
Multiple	1 051

(Source: www.demarcation.co.za)



The composition of the population of the Moshaweng municipal area has implications in a variety of areas and concerns. The first is the obvious need for the Municipality to respond to service delivery in terms of Government's policy framework for the upliftment of previously disadvantaged communities. In this regard, target groups would include women, black members of the community, the youth and persons with disabilities. The second implications of the composition of the population are in terms of the composition of the staff establishment of the Municipality.

All the employees of the Municipality are presently black, with the main challenge in terms of employment equity to ensure increased access to employment opportunities to persons with disabilities and women. However, the skill shortage in the population area makes the achievement of these targets difficult.

The Municipality addresses the demands of its population dynamics in terms of its Special Programmes initiatives, which deal with the promotion of the interests of targeted groups, such as youth development, women development and programmes aimed at promoting the interests of persons with disabilities.

Table: No. of rooms

One	2 580
Two	3 989
Three	3 279
Four	3 157
Five	2 267
Six	1 868
Seven	1 259
Eight	736
Nine	405

Table: Tenure status

Owned, Fully Paid	17 637
Owned, Not Paid	386
Rented	763
Occupied rent-free	1 208
Not applicable	285

Over Ten	451
Not Applicable	282

(Source: www.demarcation.co.za)

Statistical Overview: Access to Housing

House or brick structure on a separate stand or yard	12,485
Traditional dwelling/hut/structure made of traditional materials	6,676
Flat in block of flats	42
Town/cluster/semi-detached house (simplex; duplex; triplex)	49
House/flat/room in back yard	34
Informal dwelling/shack in back yard	212
Informal dwelling/shack NOT in back yard	439
Room/flatlet not in back yard but on shared property	41
Caravan or tent	18
Private ship/boat	0
Not applicable (institution)	286

(Source: www.demarcation.co.za)

Statistical Overview: Access to public amenities

Number of clinics	27
Number of hospitals	2
Number of libraries	2
Number of community halls	9
Number of police stations	2

It must be accepted that the pattern expressed in the National Spatial Development Perspective (NSDP), namely that the spatial pattern of the national spatial economy will remain static, and dominated by the metropolitan areas and their immediate surroundings. This implies that the economic growth potential of the Moshaweng Local Municipality will in all likelihood be limited for the foreseeable future.

This situation is worsened by the apparent trend identified in the NSDP, namely that, in terms of the poverty gap and unemployment have shown trend to worsened in key localities, especially in rural districts. It must be accepted that this trend will be reflected in the Moshaweng municipal area as well.

Although no specific statistics is available to focus on the HIV/Aids prevalence rate in Moshaweng Municipality, a relevant trend analysis

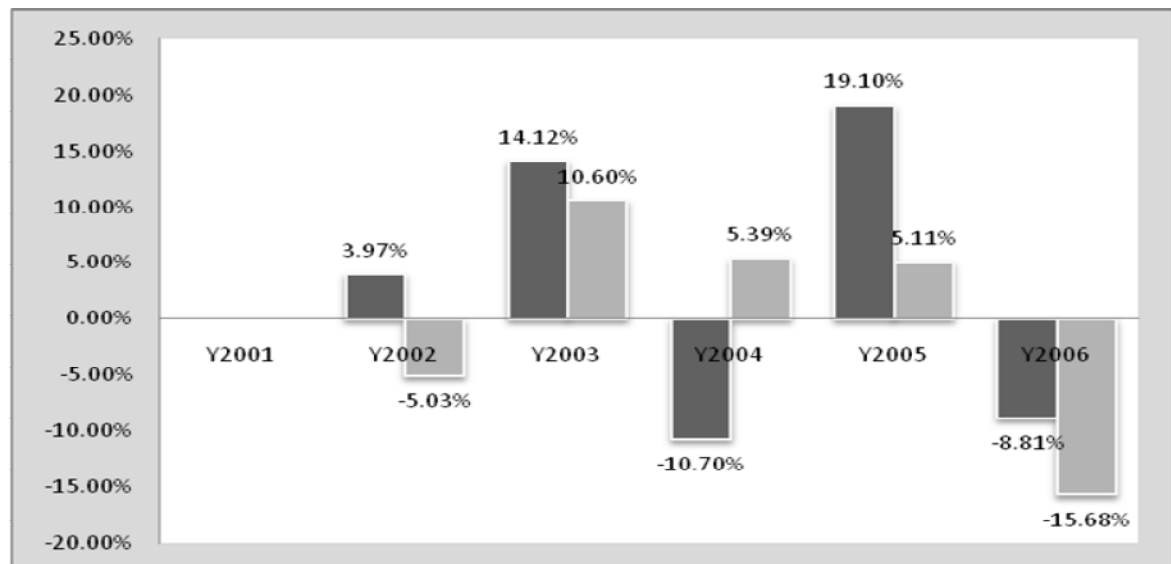
Although Constitutionally not a municipal core function, the Moshaweng Municipality has acknowledge housing as a priority concern, and has engaged in various initiatives to strengthen the hands of the Northern Cape Provincial Government in providing housing to the local community.

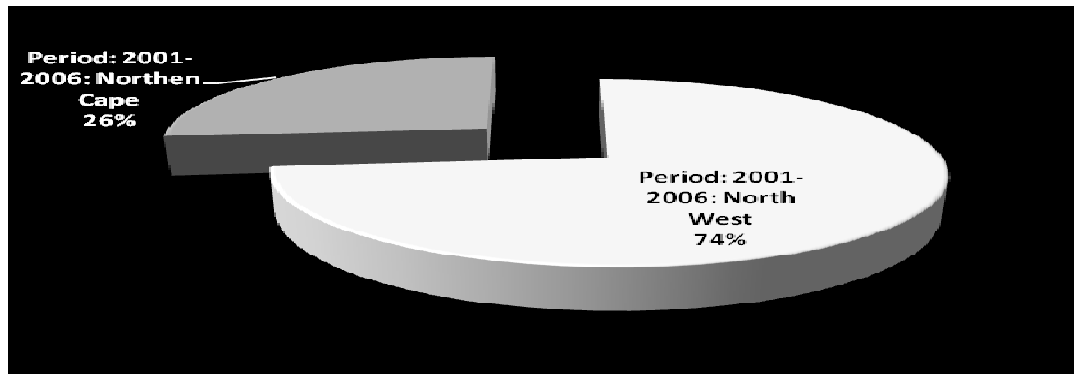
could be made by looking at trends in the North West (in which jurisdiction the Municipality previously felled) and the Northern Cape; These are as follows:

Figure / Table: HIV/Aids Prevalence

Province	2001 prevalence %	2002 prevalence %	2003 prevalence %	2004 prevalence %	2005 prevalence %	2006 prevalence %
North West	25.2	26.2	29.9	26.7	31.8	29
Northern Cape	15.9	15.1	16.7	17.6	18.5	15.6

	North West	Northern Cape	North West	Northern Cape
			Year-on-year growth / decline	Year-on-year growth / decline
Y2001	25.2	15.9		
Y2002	26.2	15.1	3.97%	-5.03%
Y2003	29.9	16.7	14.12%	10.60%
Y2004	26.7	17.6	-10.70%	5.39%
Y2005	31.8	18.5	19.10%	5.11%
Y2006	29	15.6	-8.81%	-15.68%





(Source: <http://www.avert.org/safricastats.htm>)

It could be accepted that the growing trends reflected above is similar for and equally applicable to the Moshaweng municipal area.

Similar to most rural area in the country, the Moshaweng local area faces severe challenges in educating its population, as is reflected in the following statistics:

Table: Highest qualifications amongst the population of Moshaweng

No schooling	19 697
Grade 1/Sub A	6 263
Grade 2/Sub B	4 729
Grade 3/Std 1	6 487
Grade 4/Std 2	6 568
Grade 5/Std 3	6 032
Grade 6/Std 4	5 958
Grade 7/Std 5	5 518
Grade 8/Std 6	4 474
Grade 9/Std 7	3 571
Grade10/Std 8/NTCI	2 981
Grade11/Std9/NTCII	2 773
Grade12/St10/NTC3	3 333
Cert.noGrade12	66
Dip.noGrade12	44
Cert.withGrade12	433
Dip.with Grade12	699
Bachelor's degree	69
B Degree,dip	41
Honour's degree	9
Higher degree	3
Not applicable	11 949

(Source: www.demarcation.co.za)

2.1.5 Economic Analysis

The Moshaweng Local Municipality is faced with severe economic challenges. The area is poverty-stricken and faces harsh realities of chronic unemployment and a huge dependency on government grants. This analysis would subsequently concentrate on the following manifestations of the economic conditions in the Municipality:

- ☐ Occupation trends.
- ☐ The extent of unemployment in the area.
- ☐ Personal income levels of the population.
- ☐ Household income.

Table: Main occupations

Senior Officials	172
Professionals	205
Tech/Assoc Prof	1033
Clerks	414
Service workers	251
Skilled agric work	480
Other	462
Elementary occupations	1059
Occupations NEC	69
Plant Operators	387

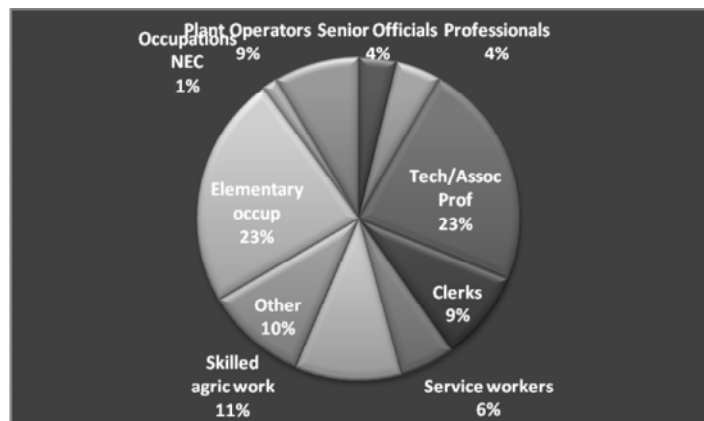


Figure / Table: Extent of unemployment in the Moshaweng municipal area

Employed	4 451
Unemployed	6 420
Not Economically Active	36 617

(Source: www.demarcation.co.za)

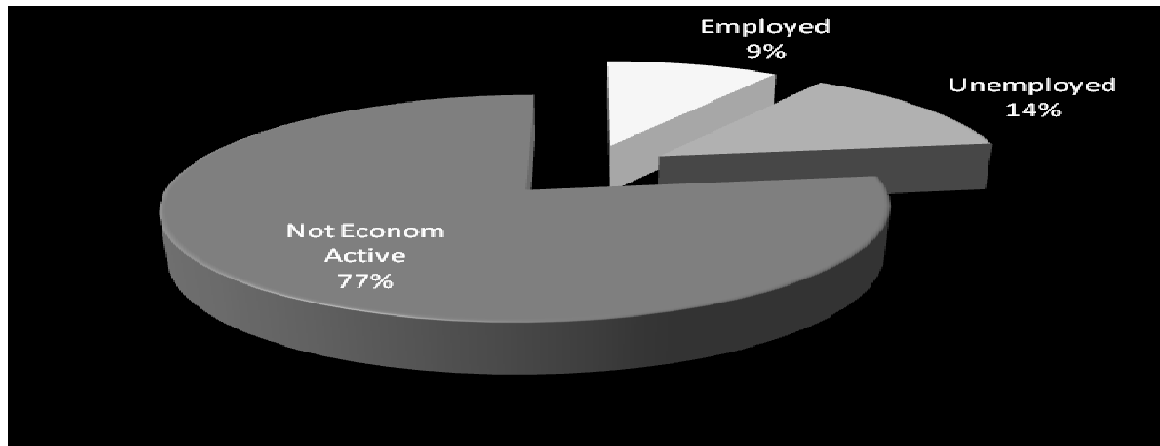


Table / Figure: Personal income

No income	73 805
R1 - R400	6 245
R401 - R800	8 552
R801 - R1 600	1 189
R1 601 - R3 200	1 064
R3 201 - R6 400	635
R6 401 - R12 800	164
R12 801 - R25 600	11
R25 601 - R51 200	8
R51 201 - R102 400	5
R102401-R204800	22
R204 801 or more	2

(Source: www.demarcation.co.za)

Table / Figure: Household income

No income	7 781
R1 - R4 800	2 322
R4 801 - R 9 600	4 959
R9 601 - R 19 200	2 805
R19 201 - R 38 400	1 446
R38 401 - R 76 800	681
R76 801 - R153 600	208
R153601-R307200	34
R307201-R614400	5
R614401-R1228800	6
R1228801-R2457600	23
R2 457 601 , more	2

2.1.6 Institutional Analysis

The main disadvantages for the Moshaweng Local Municipality, in terms of its institutional capacity, are:

- ❑ The rural and remote location of the municipal area; and

- ❑ The poverty-stricken population; resulting in an almost complete lack of own revenue, and huge dependency on government grants.

The Municipality has nevertheless been awarded the Vuna Awards in 2008 for the most improved Municipality in the Northern Cape; reflecting its determination to build a winning Municipality and community, in spite of severe challenges.

Figure: The political top structure of the Moshaweng Local Municipality

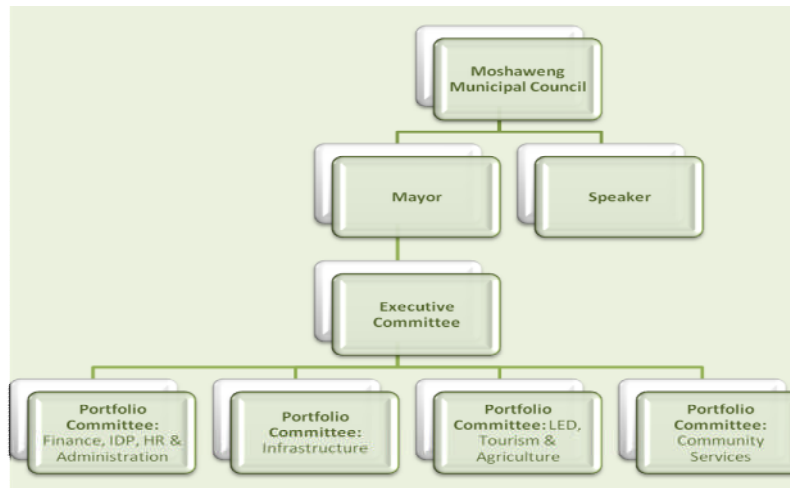


Figure / Table: Summary of the Municipal staff establishment

Number of posts	82
Vacancies	39
Filled during the 2007/08 financial year	7
Vacant funded posts	4

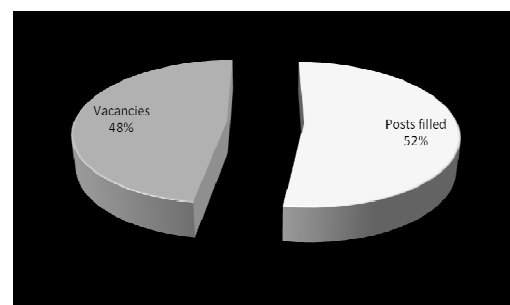
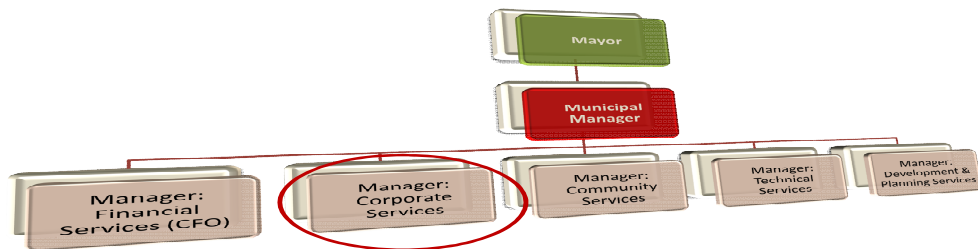


Figure: Administrative Top-structure of the Municipality



The high unemployment rate in the municipal area causes a long-term capacity problem, in terms of its restrictive result on access to education and skills development. The result is that limited capacity is generated in the community to appoint persons with sophisticated skills and competencies required to achieve the strategic goals and objectives of the Municipality and give practical effect to the core functions for which it is responsible.

The high percentage of persons employed in elementary occupations in the area further confirms the employment and skills patterns in the Moshaweng community. The result is that the Municipality is forced to “import” a high percentage of the specialised skills and competencies required to achieve its goals and objectives. The Municipality is seldom able of retaining these skills because of the rural nature of the area and the incapability of the institution to offer competitive remuneration packages.

Table: Comparative strengths and weaknesses of the municipal institution

Strengths	Weaknesses
<ul style="list-style-type: none"> • Municipality founded out of nothing • Allow own initiative and drive processes • Opportunity to be courageous and developmental • Able to recruit young, qualified people • Managers willing to work as a team toward common goals • Newly established bursary scheme for officials • Opportunity to explore and expand knowledge and skills 	<ul style="list-style-type: none"> • Lack of scarce skills • Lack of resources: result in unemployment • Equitable share allocation not reflective of development needs • Working situation- employees must travel long distances to and from work, without proper remuneration • Competitive salaries • Grading of municipality • Understanding of roles between traditional authorities and municipality • Not a tax-based municipality; does not generate own revenue

Financial viability remains a major challenge for the Municipality. Its almost complete and total dependency on grants and the lack of own revenue reduces the Municipality's capacity to fund some key strategic initiatives.

2.1.7 Priority Issues in Context

The priority issues identified by the Moshaweng Local Municipality (as exposed in paragraph 2.1.1) are based on the Council and community's assessment of the most pressing challenges and demands facing the Municipality. The approach followed with the compilation of this draft IDP was based on an analysis of these issues, aligned with an analysis of the institutional capacity of the Municipality to address the major challenges facing it. In this regard an attempt was made by the Municipality to match its performance targets with its institutional and resource capacity.

The issues identified as priority, and the most pressing, are a reflection of the unique nature of the Municipality, and the challenges facing it. In this regard, the following could be specifically noted:

- ☐ The rural nature of the Municipality, characterised by vast distances and a lack of resources to adequately sponsor public transportation infrastructure.
- ☐ The need to prioritise the most fundamental and pressing needs of the community that are faced with major survival challenges, including access to clean, potable water within reasonable distances from homes, acceptable standards of sanitation facilities, and shelter.
- ☐ The need to promote the interest of special interest groups, such as women, the youth and persons with disabilities.
- ☐ The need to fast-track the growth of the local economy, and, simultaneously, create employment opportunities.
- ☐ The need to transform the Municipal Administration into an efficient vehicle for delivery.

The resource constraints that the Municipality faces in responding to these challenges could be traced back to the R95, 572,399 that it received in the form of the equitable share and a variety of grants to be utilised for service delivery. This amount includes R57, 670,399 allocated to fund operational expenditure, and R37, 902,000 to fund capital projects.

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**Objectives
&
Strategies**

3.1 The Municipal Strategy Framework

From a planning perspective, the IDP Review of the Moshaweng Local Municipality has been drive by the following underlying principles:

- ☐ To ensure strategy alignment within the holistic national, provincial, district and local planning framework; including:
 - Alignment with National Government's National Spatial Development Perspective, the Integrated Sustainable Rural Development Programme, and the National Government's prescribed legislative and planning framework for strategic and performance planning by municipalities;
 - Targeted Government's interventions, with specific reference to the Extended Public Works Programme and ASGISA.
 - Alignment with the Northern Cape Growth and Development Strategy; and
 - The growth and development priorities of the Kgalagadi district.
- ☐ Structure the IDP (municipal strategy) in such a manner that its serves as the ultimate performance management reference document for the Municipality; meaning that the municipal objectives and strategies in the IDP must inform the performance indicators and targets of both the Municipal scorecard, as well as that of individual scorecards for section 57 managers in the Municipality.
- ☐ To formulate developmental objectives and strategies that reflects the unique challenges of the Moshaweng Local Municipality.

3.1.1 Strategy Alignment

(i) National Spatial Development Perspective (NSDP)

The National Spatial Development Perspective (NSDP) has identified six categories of development potential, which are:

- ☐ Innovation and experimentation.
- ☐ High-value differentiated goods.
- ☐ Labour-intensive mass-produced goods.
- ☐ Public service and administration.
- ☐ Tourism.
- ☐ Services and retail.

If applied to the Moshaweng Local Municipality, based on an analysis of the unique realities of the area, as exposed in Chapter 2, the positioning of Moshaweng Municipality in terms of the identified categories could be presented as follows:

Table: Analyse strategy formulation at the Moshaweng Municipality based on the NSDP categorisation

Category of development potential (NSDP)	Resource Requirements	Applicable for strategy formulation in the Moshaweng Municipality
Innovation and experimentation	<ul style="list-style-type: none"> <input type="checkbox"/> Typically located in metropolitan or secondary urban areas. <input type="checkbox"/> Highly skilled labour. <input type="checkbox"/> Good communication networks. <input type="checkbox"/> High-quality living environments. 	Not applicable. The Moshaweng municipal area lacks the requirements to apply this category as a strategy formulation tool.
High-value differentiated goods	<ul style="list-style-type: none"> <input type="checkbox"/> Focus on local and/or global niche markets such as manufacturing and some – <input type="checkbox"/> Specialised agricultural or natural resource-based products. <input type="checkbox"/> Labour intensive mass-production. <input type="checkbox"/> Skilled labour. 	Not applicable. The Moshaweng municipal does not have the sophisticated labour market and resource base to utilise the category as a guide for strategy formulation.
Labour-intensive mass-produced goods	<ul style="list-style-type: none"> <input type="checkbox"/> Typical industries in this category include iron and steel producers. <input type="checkbox"/> Require high proximity to cheap transport and huge volumes of natural resources. 	Not applicable. The Moshaweng municipal does not have the required transport infrastructure, or resource base to utilise the category as a tool for strategy formulation.
Public service and administration	<ul style="list-style-type: none"> <input type="checkbox"/> Production processes, consumption and circulation need to be organised and controlled through business and public management. <input type="checkbox"/> Typically takes place in metropolitan areas, and towns and cities that perform a regional or provincial administrative function. 	Not applicable, because the Moshaweng Municipality is a purely localised authority. However, from a micro perspective the Municipality is an important vehicle for employment creation and development.
Tourism	<ul style="list-style-type: none"> <input type="checkbox"/> Centres on tourist attractions, such as ego-scenery, cultural heritage. <input type="checkbox"/> Good transport routes, safety and high quality restaurants and hotels are requirements. 	Partially applicable. The Moshaweng Municipality's potential for tourism could be further explored in its strategies.

Services and retail	<input type="checkbox"/> Semi-skilled labour. <input type="checkbox"/> Presence of enterprise and people willing and able to pay are requirements. <input type="checkbox"/> Mostly a urban basis.	Partial applicable. However, the rural nature, high degree of unemployment and poverty (inability to pay) remains a challenge. Strategy formulation in the Municipality cannot be largely based on the category.
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It is clear from the above-mentioned analysis that the Moshaweng Local Municipality has limited options to apply as strategy instruments for improving its economy and, with it, its social conditions, and will therefore remain dependent on government assistance to fulfil its social obligations towards the local community.

(ii) 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 summary it is clear that Moshaweng Municipality is benefited to a large extent 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.

Table: Projects originating from ISRDP initiatives that benefits the Moshaweng Local Municipality

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.

(iii) ASGISA

There is still an inadequate link between the competitive and comparative municipal economic growth and ASGISA. For instance 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 in line 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 municipality can incorporate ASGISA in its programmes.

(iv) 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 , Kliphram 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.

(v) Northern Cape Growth and Development Strategy and the Kgalagadi District Growth and Development Priorities

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**

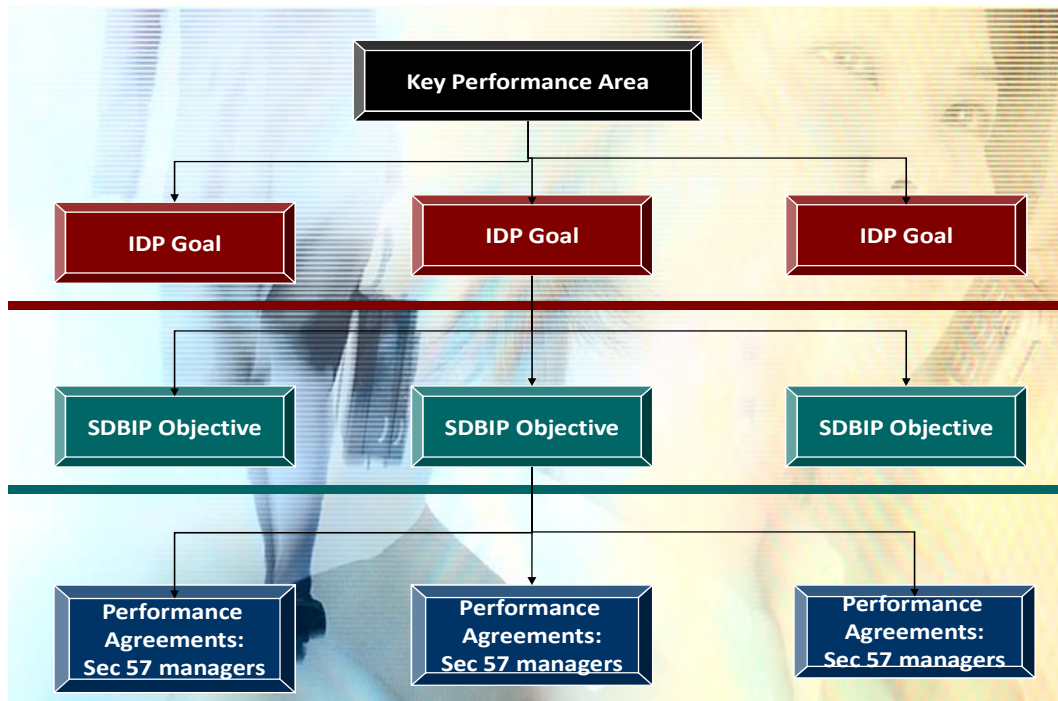
Appraise the entire district tourism sector, including operators, products and services to enable social partners to identify critical intervention areas.

3.1.2 Alignment with the Municipal Performance Management System

The strategic objectives and strategies to be formulated in this IDP would serve as the Municipality's key performance targets for the planning period 2007-2012. It will therefore be formulated in a SMART¹ manner to ensure that a clear performance management framework is finalised for the Municipality. The performance indicators and targets from the IDP will be cascaded down to the Municipal Service Delivery and Budget Implementation Plan and the Departmental Service Delivery and Budget Implementation Plans to align the IDP to the Municipal and Individual Performance Scorecards of the Municipality.

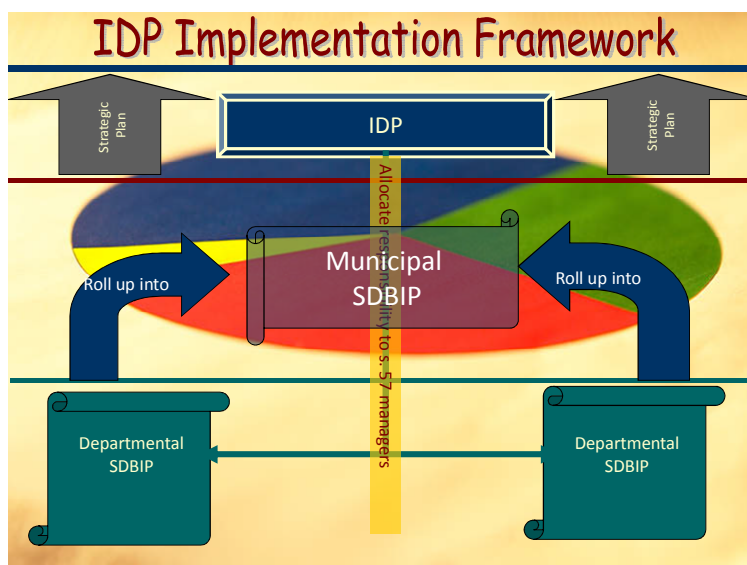
¹ SMART = Specific, Measurable, Attainable, Results-orientated and Time-bound. Strategic objectives will be aligned to performance indicators and targets as required in terms of the Municipal Systems Act, 2000 and the Municipal Planning and Performance Management Regulations, 2001.

Figure: Hierarchy of Performance Plans, originating from the performance objectives in the IDP



The intention is to ensure that a sound and effective framework is created for the review of the Municipal Performance Management System (PMS) for the 2008/09 financial year; with clear, measurable performance indicators and targets from the IDP. This will facilitate the structured, processmatic implementation of the IDP, and performance measurement in terms of the targets from the IDP.

Figure: IDP Implementation Framework



The IDP would be structured around the five Key Performance Areas prescribed in the *Regulations for the Performance Management of Municipal Managers and Managers Directly Accountable to the Municipal Manager, 2006* for the performance planning and measurement of the Municipal Manager; namely:

- ❑ 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.

3.1.2 Municipal Vision

Figure: Municipal Vision and Mission



3.1.3 Municipal Performance Objectives and Projects

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.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Improve Basic Service Delivery and Infrastructure Investment	Water	By the end of 2006/2011, all households in Moshaweng will have access to good quality drinking water supply systems, according to RDP standards.	<p>STRATEGY A:</p> <p><i>(Accessible water)</i></p> <p>Ensure a distribution of taps, 150m walking distance from each household in each village, providing at least 25 litres water per day per person.</p>	<p>PROJECT 1.2</p> <p>Provision of water</p> <p>To provide Moshaweng villages with water, according to RDP standards.</p> <ul style="list-style-type: none"> ▪ Garapoana ▪ Mokalawanoga ▪ Mosekeng ▪ Wyk 7 ▪ Kortnight ▪ Tlapeng ▪ Adderly ▪ Drieloop ▪ Kganung ▪ Ditlharapeng ▪ Kgebetlwane ▪ Radiatsongwa ▪ Bushbuck

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Improve Basic Service Delivery and Infrastructure Investment	Water	Provision of yard connections (water) in villages	STRATEGY B: (Sustainable Water Source) Develop sufficient water sources at each village in terms of quality and quantity and electrifying boreholes in those areas where electricity is available.	PROJECT 1.1 Installation of Yard Connection To install yard connection in one village per ward, (Council still to prioritize for 2009/10)
Improve Basic Service Delivery and Infrastructure Investment			STRATEGY C: (Maintenance) Develop and implement a proper Water Service Development Plan by 2010/2011.	Project 1.3 Upgrading of Water Networks To upgrade water networks in affected areas, (Council still to prioritize for 2009/10) ▪
Improve Basic Service Delivery and Infrastructure Investment				PROJECT 1.4 Water Maintenance Develop and implement a proper WSDP
Improve Basic Service Delivery and Infrastructure Investment			STRATEGY D: (Tariff System) Revise the existing tariff system and cost recovery system within 2010/2011.	PROJECT 1.5 Revised Tariff System Revise the existing tariff system and cost recovery system.
Improve Basic Service Delivery and Infrastructure Investment			STRATEGY E: (Capacity Building) Launch an awareness campaign 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	PROJECT 1.6 Awareness Campaign on payment of services 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.

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Improve Basic Service Delivery and Infrastructure Investment				<p><i>Project 1.7</i></p> <p>Hygiene and After Care Awareness Campaign</p> <p>To educate people about the importance of Hygiene</p>
Improve Basic Service Delivery and Infrastructure Investment	Sanitation	By the end of 2006/2011, reduction in the sanitation backlog by 1000 on-site units per annum	<p>STRATEGY F: (<i>New and Improved Sanitation Facilities</i>)</p> <p>Upgrading of existing sanitation facilities and building of new sanitation facilities in those villages below RDP standards, totaling 1000 on-site units per annum by the end of 2014.</p>	<p>PROJECT 1.8</p> <p>Provision of sanitation</p> <p>To provide VIP and UDS Sanitation systems in all the wards of Moshaweng i.e.</p> <ul style="list-style-type: none"> ▪ all villages in Ward 1 ▪ slogh ▪ Loopeng ▪ Laxey ▪ Doxon 1 & 2 ▪ Ditshipeng ▪ Sekokwane ▪ Wyk 5 ▪ Metsotsaneng ▪ Deurward ▪ Churchill ▪ Utswelengwe ▪ Bally ▪ Lokaleng ▪ Bothithong ▪ Glen Red ▪ Madula Ranch ▪ Dithakong <p>And extensions in all affected areas</p>
Improve Basic Service Delivery and Infrastructure Investment	<p>Upgrading of existing and construction of new roads:</p> <ul style="list-style-type: none"> • Internal • External <p>Poor conditions of</p>	To surface Pietersham, Laxey, Tsineng and Bendel roads, by end of 2010/2011 and approving of a maintenance budget plan, within 2010/2011	<p>STRATEGY A: (<i>Maintenance Plan</i>)</p> <p>Establish and implement a proper and sufficient Maintenance Budget plan / programme, focusing on coordination of provincial and municipal budget for</p>	<p>PROJECT 2.1</p> <p>Completion of national roads</p> <ul style="list-style-type: none"> ▪ Tsineng

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
	gravel roads and total lacking of access, -main-, and internal roads in most of the cases / insufficient roads system catering for vast area.		infrastructure upgrading to major internal and access roads	<ul style="list-style-type: none"> ▪ Bendel ▪ Pietersham ▪ Laxey
Improve Basic Service Delivery and Infrastructure Investment				<p>PROJECT 2.2</p> <p>Upgrading of access roads</p> <p>To upgrade all the access roads within Moshaweng, (Council still to prioritize for 2009/10)</p>
Improve Basic Service Delivery and Infrastructure Investment				<p>PROJECT 2.3</p> <p>Upgrading of internal roads</p> <p>To upgrade all the internal roads in the jurisdiction of Moshaweng, (Council still to prioritize for 2009/10)</p>
Improve Basic Service Delivery and Infrastructure Investment			<p>STRATEGY B:</p> <p><i>(Road signs)</i></p> <p>Enhance safety of the roads users in Moshaweng by installing road signs</p>	<p>PROJECT 2.4</p> <p>Upgrading of Road Signs in Moshaweng To improved & provided road signs where there are none</p>
Improve Basic Service Delivery and Infrastructure Investment			<p>STRATEGY C:</p> <p><i>(Upgrading)</i></p> <p>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.</p>	<p>PROJECT 2.5</p> <p>Road Management System</p> <p>To have a proper road management system in place, focusing on internal roads.</p>

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Improve Basic Service Delivery and Infrastructure Investment			<p>STRATEGY D:</p> <p><i>(Management System)</i></p> <p>Establish and implement a proper Management System, focusing on prioritization of major roads and alternative construction and maintenance methods and standards.</p>	<p>PROJECT 2.6</p> <p>Road Maintenance for Moshaweng</p> <p>To maintain & improve both gravel and surfaced roads in Moshaweng</p>
	HIV/AIDS: HIV/AIDS related diseases are one of the main contributors to mortality in the Moshaweng area.	To encourage Voluntary Counselling & Testing to determine HIV/AIDS status amongst residents and reduce level of the epidemic.	<p>STRATEGY A:</p> <p><i>(Capacity building)</i></p> <p>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.</p>	<p>PROJECT 6.2</p> <p>HIV/AIDS AWARENESS CAMPAIGN</p> <p>To educate the people on the causes and prevention on HIV/AIDS</p> <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>
Improve Basic Service Delivery and Infrastructure Investment	<p>Disaster and environmental management</p> <ul style="list-style-type: none"> • Fire • Flood • Storm • Waste management (Land fill site, Environment Impact Assessment) • Pollution 	To reduce the impact of human activities on natural environment of Moshaweng municipality in order to contribute to more sustainable development.	<p>STRATEGY A:</p> <p><i>(Environmental sustainability)</i></p> <p>To instill into residents of Moshaweng, a culture of preserving the natural products.</p>	<p>PROJECT 14.1</p> <p><i>Environmental education and awareness</i></p> <p>To develop an environmental education and awareness campaigns amongst the residents on preserving and reserving the ecosystem in Moshaweng</p>

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
	<ul style="list-style-type: none"> control Environmental awareness 			
Improve Basic Service Delivery and Infrastructure Investment			<p>STRATEGY B.</p> <p><i>(Disaster management)</i></p> <p>To effectively manage disaster and the prevention thereof on an agency basis.</p>	
Improve Basic Service Delivery and Infrastructure Investment	<p>Building of community, sport & recreational facilities and parks (integrated function with other Departments)</p> <p>Recreational amenities: None or poor condition of community halls and related facilities in most of the wards.</p>	Develop and upgrade all the recreational facilities within Moshaweng within 2010/2011 financial year.	<p>STRATEGY A:</p> <p><i>(Suitable Sites)</i></p> <p>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.</p>	<p>PROJECT 7.1</p> <p><i>Building of new community halls</i></p> <p>Build 1 new community hall in areas not sufficiently serviced with community halls. (Council still to prioritize for 2009/10)</p>
			<p>STRATEGY B:</p> <p><i>(Upgrading)</i></p> <p>Upgrading of existing community Halls and building of offices of ward committees to fulfill the function of community gathering facilities.</p>	<p>PROJECT 7.2</p> <p><i>Upgrading of existing community halls</i></p> <p>To upgrade 2 existing community halls. (Council still to prioritize for 2009/10)</p>

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
				<p>PROJECT 7.3</p> <p><i>Office for ward committees</i></p> <p>Provision offices and upgrading the existing buildings in each ward to serve as offices of the ward committees</p>
				<p>PROJECT 7.6</p> <p>Moshaweng Multi-Purpose Community Centre</p> <p>To erect a multi purpose centre</p>
			<p>STRATEGY C:</p> <p><i>(Sports & Recreation)</i></p> <p>To develop sports and recreation facilities within the reach of the majority of the population in Moshaweng.</p>	<p>PROJECT 7.4</p> <p><i>Greenifying</i></p> <p>Regenerate existing Laxey sports fields and construct new field in Dithakong to suit sports activities</p>
				<p>PROJECT 7.5</p> <p>Sports facilities</p> <p>To develop one equipped sports facility in each ward</p>
Improve Basic Service Delivery and Infrastructure Investment	<p>Electricity</p> <ul style="list-style-type: none"> Household Street lighting <p>Electrification: Part of some villages should have an access to electricity.</p>	To electrify all the outstanding extended villages and install high mast light during 2008	<p>STRATEGY A: <i>(Electrification)</i></p> <p>Electrification of the identified outstanding villages and installation of high mast lights</p>	<p>PROJECT 1</p> <p>To electrify extended villages within Moshaweng during 2009/10 financial year</p>

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
				PROJECT 2 Installation of high mast light in one village per ward. (Council still to prioritize for 2009/10)
Improve Basic Service Delivery and Infrastructure Investment	Cemeteries: Poor Condition of cemeteries and the lack of fencing, toilets and water on-site.	Upgrading of all cemeteries and provision of more cemeteries by the end of 2010/2011	STRATEGY A: (Upgrading) Upgrading of existing cemeteries	PROJECT 8.1 Upgrading of cemeteries upgrading of the existing cemeteries where there is a need, (Council still to prioritize for 2009/10)
				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
			STRATEGY B: (New Services) Develop new cemeteries, with a proper registrar according to legislation.	PROJECT 8.2 Development of new cemeteries To develop new cemeteries in 2009/10, (Council still to prioritize for 2009/10)
				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
Improve Basic Service Delivery and Infrastructure	Upgrading of existing and provision of	By the end of 2010/20117, every individual living in Moshaweng should have access to proper daily health facilities / services	STRATEGY A: (Upgrading) Improvement or upgrading of existing	PROJECT 5.1 Implementation of PHC Package /

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Investment	additional health services and facilities: Lack of sufficient and proper health facilities and insufficient access to the available health services	within a radius of 20km and according to RDP standards	structures and the coordinating of services and bodies (staff and mobile services)	Upgrade of clinic services Erection and upgrading of ± 20 clinics and health facilities. Implementation of Primary Health Care services as well as ensuring the functioning of clinics.
				PROJECT 5.2 Provision of ambulance service To be able to serve some of the remote areas in Moshaweng through ambulance services.
				Project 5.3 Staffing and equipment of clinics To provide staff and equipments to all newly build clinics.
			STRATEGY B: (New Services) Identification and prioritization of areas where additional mobile clinics and ambulances need to be procured in order to reach the objective.	
Improve Basic Service Delivery and Infrastructure Investment	Upgrading the condition of our schools in general	By the end of 2010/2011, all children in Moshaweng will have access to good quality pre-primary and primary education as well as to good proper secondary education	STRATEGY A: (Infrastructural development) To develop and upgrade the schools facilities (toilets, fence, Admin Block, Classrooms, Laboratory and Library) in the Moshaweng area.	PROJECT 10.1 Renovations of schools To renovate all schools that are under bad conditions

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
				PROJECT 10.2 Fencing of Schools To provide fencing for schools that are in need of fencing
				PROJECT 10.3 Erection of toilets To provide sanitation for schools in needy
				PROJECT 10.4 Additional classes Building of additional schools where there is a need
				PROJECT 10.5 Admin Block Building of admin blocks where there is a need
				PROJECT 10.6 Laboratory & Library (L&L) Building of laboratory and libraries where there is a need
Improve Basic Service Delivery and Infrastructure Investment	<i>Public transport improvement: Lack of sufficient public transport system in a vast area</i>	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	PROJECT 11.1 To improve the standard of public transport across Moshaweng villages (No costs estimates and budget)

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
			<p>STRATEGY B:</p> <p>(Service Providers)</p> <p>Negotiate with service providers to expand their services to those area not currently serviced.</p>	
Improve Basic Service Delivery and Infrastructure Investment	<p>Safety and Security: The safety of people is jeopardised due to the lack of police stations or satellite stations in a vast area of jurisdiction.</p>	Reduce the high crime rate by the end of 2010/2011.	<p>STRATEGY A:</p> <p>(Upgrading and Improving safety and security)</p> <p>Upgrade existing safety and security facilities as well as improving the in-service training work sessions (practical and theory).</p>	<p>PROJECT 12.1</p> <p>Fire equipment and fire fighting</p> <p>To implement an effective fire-prevention strategy to deal with run-away fire in the Moshaweng Municipality</p>
				<p>PROJECT 12.2</p> <p>Satellite Police Station</p> <p>To erect one satellite police station in all wards far from police services</p>

LOCAL ECONOMIC DEVELOPMENT

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Local Economic Development	<p>Local Economic Development and Tourism</p> <ul style="list-style-type: none"> LED: <p>LED projects: Lack of enough job opportunities and skill development to combat the high rate of unemployment.</p>	Decrease in unemployment rate over 5 years as well as a 5% rise in the economy by the end of 2010/2011.	<p>STRATEGY A:</p> <p>To encourage our communities to establish income generating projects that better their lives</p>	<p>PROJECT 3.1</p> <p>Establishment of LED Projects</p>
			<p>STRATEGY B:</p> <p>SMME, BEE & Land Claims Support</p> <p>To support BEE/ SMME Development & Land Claims</p>	<p>PROJECT 3.2</p> <p>Municipal support on BBBEE, SMME and land claims through land rights commission</p>
	<ul style="list-style-type: none"> Tourism 			
Local Economic Development	<p>Land Use Management System and Human Settlement (RDP)</p> <ul style="list-style-type: none"> Establishment of township and formalisation of community settlement 	To ensure that all issues relating to land claims are well addressed	<p>STRATEGY A:</p> <p>Follow – Ups on land claims in Moshaweng</p>	<p>PROJECT 1</p> <p>Responses to land claims</p>

	<ul style="list-style-type: none"> • Geographic Information System (GIS) • Execution of land audit with the aim of ownership and associated use of land 			
	<p>Land Affairs/ Reform</p> <p>(memorandum of understanding)</p> <p>Issues related to land claims are not yet addressed</p>			

MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

Transformation and	Moshaweng	Municipality will be a financially &		
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Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
Development	<p>Municipality:</p> <p>GIS (Geographic Information System)</p> <p>Improper financial and administration management in Moshaweng Municipality, due to the lack of capacity. (Councillors and officials)</p>	administratively established municipality.	<p>(New Offices)</p> <p>The development of municipal offices accessible to all the communities of Moshaweng</p>	<p>Extension of Municipal offices</p> <p>Phase 2 being the provision of vendor stalls and paving of the premises, lock-up garages</p>
			<p>STRATEGY B:</p> <p>(Appointment of staff)</p> <p>The appointment of staff members in crucial positions, that is technical and finance</p>	<p>PROJECT 4.2</p> <p>Capacity building of Moshaweng Municipality</p> <p>Moshaweng Municipality will be equipped with properly skilled staff operating according to the budget</p>
Municipal Institutional Transformation and Development	<p>Provision of sufficient ICT system</p> <p>ICT: Insufficient or no telecommunication system catering for a vast area.</p>	Within 3 years, every village in Moshaweng will have access to sufficient and properly working public phone connections according to 2:1500 people relation. (Instead of one phone, at least 1 phone with 4 cubicles per 250 households.	<p>STRATEGY A:</p> <p>(Communication Network)</p> <p>Improvement and installation of communication network in the total municipal area.</p>	<p>PROJECT 13.1</p> <p>Public telephone</p> <p>Promote and install public phones in Moshaweng</p>
				<p>PROJECT 13.2</p> <p>Telephone lines at the clinics</p> <p>Provide telephone lines to all existing and</p>

Key Performance Area	Issue	Strategic (IDP) Objective	Strategies	Projects
				newly build clinics in Moshaweng
				PROJECT 13.3 Telephone lines at the schools Provide telephone lines to all existing and newly build schools in Moshaweng

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Area				
Good Governance and Public Participation	Special Projects: Issues affecting youth, women and disabled are not well addressed	To establish special projects addressing issues affecting youth, woman and disabled	STRATEGY A: Establishment of special projects office	PROJECT 1 Special projects officers

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Area				
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Municipal financial viability and management	<p>Capacity building of Moshaweng Municipality:</p> <p>GIS (Geographic Information System)</p> <p>Improper financial and administration management in Moshaweng Municipality, due to the lack of capacity. (Councillors and officials)</p>	By the end of 2010/2011, Moshaweng Municipality will be a financially & administratively established municipality.	<p>STRATEGY A:</p> <p>(New Offices)</p> <p>The development of municipal offices accessible to all the communities of Moshaweng</p>	<p>PROJECT 4.1</p> <p>Extension of Municipal offices</p> <p>Phase 2 being the provision of vendor stalls and paving of the premises, lock-up garages</p>
			<p>STRATEGY B:</p> <p>(Appointment of staff)</p> <p>The appointment of staff members in crucial positions, that is human resource and finance</p>	<p>PROJECT 4.2</p> <p>Capacity building of Moshaweng Municipality</p> <p>Moshaweng Municipality will be equipped with properly skilled staff operating according to the budget</p>

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Projects

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Water	By the end of 2006/2011, all households in Moshaweng will have access to good quality drinking water supply systems, according to RDP standards, as well as a reduction in the sanitation backlog by 1000 on-site units per annum.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
<i>(Accessible water)</i> Ensure a distribution of taps, 150m walking distance from each household in each village, providing at least 25 litres water per day per person.	1.2 Provision of water in Moshaweng With backlock of 1 160 households	Ward 1 None Ward 2 Garapoana Ward 3 Mokalawanoga Ward 4 None Ward 5 Majemantsho, Kubuge , Bohuduatshuse, Leshoantlheng, Magobing Ward 6 Kganung Drieloop Gasehunelo Wyk 10 & 7 Ward 7 Radiatsongwa, Ditlharapaneng Kgebetlwane Ward 8 Damros 2, Kikahela 1&2,	Priority list	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)

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Motlhoeng, Niks Makgaladi, Baily Brits Ward 9 None Ward 10 None Ward 11 Kruis-Aar , Kokonye, Gakhoe , Water-Aar, Ramocokwane					

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY B: (Sustainable Water Source) Develop sufficient water sources at each village in terms of quality and quantity and electrifying boreholes in those areas where electricity is available.	PROJECT 1.1 Installation of Yard Connection To install yard connection in one village per ward	Two villages	250 yard connections	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)
STRATEGY C: (Maintenance) Develop and implement a proper Water Service Development Plan by 2010/2011.	<i>Project 1.3</i> <i>Upgrading of Water Networks</i> <i>To upgrade water networks in affected areas</i>	Ward 1 Shalaneng Heiningvlei Makhubung Perth (Perth) Sesipi Eifel (salty) Klein Eifel 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 Gamontsonyane	Upgrading in two villages and refurbishment in all affected villages	To refurbish and upgrade water networks in affected wards	R51,000,000 @ R1,500,000 per project		Mr Molusi

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Saamsukkel Ward 5 Gamorona (salty) Ditshipeng Magobing Deurham Kiang Kop Ward 6 Gasehunelo Wyk 9 & 6 Ward 7 Ncwelengwe Magogoe Baily Brits Manyeding Khankhudung Ward 8 None Ward 9 Cassel Dithakong Ward 10 Glen – Red Diwatshane Madularanch Gamakgatle Maseohatshe (salty) Bothithong Ward 11 None					
	PROJECT 1.4 Water Maintenance Develop and	All municipal villages	On – going	To develop and implement Maintenance Plan Water	R82,500,000		Moshaweng Municipality Mr Molusi

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	implement a proper WSDP						
STRATEGY D: (Tariff System) Revise the existing tariff system and cost recovery system within 2010/2011.	PROJECT 1.5 Revised Tariff System Revise the existing tariff system and cost recovery system.	Moshaweng Municipality	2010 / 2011	To revise the existing tariff system and cost recovery system	R500, 000		Moshaweng Municipality Mr Molusi
STRATEGY E: (Capacity Building) Launch an awareness campaign 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	PROJECT 1.6 Awareness Campaign on payment of services 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.	All villages in Moshaweng Municipality	Four campaigns per ward	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
	Project 1.7 Hygiene and After Care Awareness Campaign To educate people about the importance of Hygiene	All villages in Moshaweng Municipality	Four campaigns per ward	To educate people about the importance of hygiene			Moshaweng Municipality Mrs Mabudi

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Sanitation	By the end of 2006/2011, reduction in the sanitation backlog by 1000 on-site units per annum

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY F: (New and Improved Sanitation Facilities) Upgrading of existing sanitation facilities and building of new sanitation facilities in those villages below RDP standards, totalling 1000 on-site units per annum by the end of 2014.	PROJECT 1.8 Provision of sanitation To provide VIP and UDS Sanitation systems in all the wards of Moshaweng	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	550 units	To provide UDS units in all wards of Moshaweng	R37,943,902	R16,398,000	Moshaweng Municipality Mrs Mabudi (From MIG – DORA 3 yrs Alloc. & indicatives)

<p>STRATEGY F: (New and Improved Sanitation Facilities) Upgrading of existing sanitation facilities and building of new sanitation facilities in those villages below RDP standards, totalling 1000 on-site units per annum by the end of 2014.</p>	<p>PROJECT 1.8 Provision of sanitation To provide VIP and UDS Sanitation systems in all the wards of Moshaweng</p>	<p>Ward 6 Gasehunelo Wyk 1, 2, 3, 5, 10, Deurward Dikhing Wyk 9 (ext)</p> <p>Ward 7 Churchill Logaganeng Magwagwe Elendale (Ext) Ncwelengwe Cardington</p> <p>Ward 8 Motlhabanelong Bothethelesa Tsaelengoe Washington Skema Gamasepa Mahukubung Camden</p> <p>Ward 9 Dithakong Cassel (ext) & flashing toilets</p> <p>Ward 10 Madularanch Glen – Red Bothithong</p> <p>Ward 11 Dithakong Gakhoe Ext in Danoon and Gahue</p>	550 units	To provide UDS units in all wards of Moshaweng	R37,943,902	R16,398,000	<p>Moshaweng Municipality</p> <p>Mrs Mabudi</p> <p>(From MIG – DORA 3 yrs Alloc. & indicatives)</p>
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Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Upgrading of existing and construction of new roads: <ul style="list-style-type: none"> • External • Internal 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.	To surface Pietersham, Laxey, Tsineng and Bendel roads, by end of 2010/2011 and approving of a maintenance budget plan, within 2010/2011

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
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	PROJECT 2.1 Completion of national roads To complete identified roads into sub-standard surfaced road	Churchill-Bendel (D328)	2011/12	To construct 4 district roads in phases	R72,800,000	R72,800,000	Dep.Transport, Roads & Public Works
		Ncweng -Tsineng (D 320)	2011/12		R54,700,000	(R3 m 07/08) (R500,000.00 08/09) (R24,800,000 09/10) (R44 m 10/11) (R500,000.00 11/12)	
		Heiso-Dithakong (D 310)	2011/12		R13 million	(R800,000.00 07/08) (R32,400,000 08/09) (21 m 09/10) (R500,000.00 10/11)	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Maphiniki -Laxey (D321)	2011/12			(R3 m 09/10) (R3 m 10/11) (R7 m 11/12) (R0)	
	PROJECT 2.2 Upgrading of access roads To upgrade all the access roads within Moshaweng	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 Perdmontjie Permontjie to Gadiboe Main road to Adely Ward 5 Main road to Sekwakwane Deurham Ditlharapeng Bendel	One village per ward	To upgrade access roads to gravel or bitmen surface standards	50% gravel surfaced at R82,875,000 & 50% paved surface at R153,000,000		

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Magobing Doxon 1 & 2 Masilabetsane Kiang Kop Bohuduwatshuse Leswantlheng Gamosidi Kuduge Ward 6 Bojela potsane – Dikhing Damrose – Stuurruis Maalogane - Mecwetsaneng Kganung – Wyk 9 Wyk 9 – Wyk 10 Wyk 8 – Deurward Wyk 4 – Wyk2 Wyk 2 – Wyk 5 Damrose 1 – Damrose Molapotlas – Mecwetsaneng Vessesvlei – Makettlele Ward 7 Mentu - Batlharos Cardington - Ellendale Churchill - Radiatsongwa Logaganeng , Ganghai - NcweleIngoe Ganghai - Kagung Magogowe - Ditlharapaneng Churchill - Klein Neira Ellendale - Molapotlase Skima - Ncoelengwe					

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Mapoteng, Ellendale – Washington 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 Ward 10 Bothitong - Gamakgatle Kampaneng - Madula ranch Main road, Lebonkeng - Gamadubu Main road - Maseohatshe Bothitong – Diwatshane					

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		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 Main road - Gamatolong Main road - Gahue					
	PROJECT 2.3 Upgrading of internal roads To upgrade all the internal roads in the jurisdiction of Moshaweng	All villages in Moshaweng	Two tarred or paved roads: 2.5 km each	To construct 5 km of the internal roads in two villages to tarred or paved roads	R350,000,000	R3,620,000	
STRATEGY B: (Road signs) Enhance safety of the roads users in Moshaweng by installing road signs	PROJECT 2.4 Upgrading of Road Signs in Moshaweng To improved & provided road signs where there are none	All wards / villages in Moshaweng	2010/11	To provide, maintain and increase the number of road signs	R5,000,000		
STRATEGY C:	PROJECT 2.5 Road	Moshaweng	2010/11	To have a proper road management system in	R1,000,000		

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
<i>(Upgrading)</i> Upgrade to tar, 100km of 300km roads (Laxey, Tsineng, Pietersham & Bendel). Ensure the upgrading of storm water systems and regraveling of major internal and access roads within 5 years.	Management System To have a proper road management system in place, focusing on internal roads.	Municipality		place, focusing on internal roads.			
STRATEGY D: <i>(Management System)</i> Establish and implement a proper Management System, focusing on prioritization of major roads and alternative construction and maintenance methods and standards.	PROJECT 2.6 Road Maintenance for Moshaweng To maintain & improve both gravel and surfaced roads in Moshaweng	Moshaweng Municipality	2010/11	To have a proper road management system in place, focusing on internal roads.	R7,000,000	R2,636,000	From equitable share-DORA 3 yrs Alloc. & indicatives

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	HIV/AIDS: HIV/AIDS related diseases are one of the main contributors to mortality in the Moshaweng area.	To encourage Voluntary Counseling & Testing to determine HIV/AIDS status amongst residents and reduce level of the epidemic.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: <i>(Capacity building)</i> 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.	6.1 Intensify HIV/AIDS Awareness campaigns, 6.2 Support to CBOs, 6.3 Alleviating Poverty as a result of HIV and AIDS 6.4 Human Rights (Ensuring that people are treated with dignity)	All the Wards in Moshaweng	On – going Four awareness campaigns per ward	To provide a comprehensive, accessible HIV and AIDS programme in Moshaweng		R100,000	

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Disaster and environmental management <ul style="list-style-type: none"> • Fire • Flood • Storm • Waste management (Land fill site, Environment) 	To reduce the impact of human activities on natural environment of Moshaweng municipality in order to contribute to more sustainable development.

Key Performance Area	Issue	Strategic (IDP) Objective
	<p>Impact Assessment)</p> <ul style="list-style-type: none"> • Pollution control • Environmental awareness <p>Environmental issues: Poor optimisation, preservation and the sustainable utilisation of natural resources.</p>	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
<p>STRATEGY A:</p> <p>(Environmental sustainability)</p> <p>To instill into residents of Moshaweng, a culture of preserving the natural products.</p>	<p>PROJECT 14.1</p> <p><i>Environmental education and awareness</i></p> <p>To develop an environmental education and awareness campaigns amongst the residents on preserving and reserving the ecosystem in Moshaweng</p>	Environmental education and awareness	All wards / villages in Moshaweng	2011	Increase awareness amongst communities concerning sensitive environmental areas	<p>R100 000</p> <p>R100 000</p>	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
<p>STRATEGY B.</p> <p>(Disaster management)</p> <p>To effectively manage disaster and the prevention thereof on an agency basis.</p>							

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	<p>Building of community, sport & recreational facilities and parks (integrated function with other Departments)</p> <p>Recreational amenities: None or poor condition of community halls and related facilities in most of the wards.</p>	Develop and upgrade all the recreational facilities within Moshaweng within 2010/2011 financial year.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
<p>STRATEGY A:</p> <p>(Suitable Sites)</p> <p>Identification of suitable sites that will be located centrally and</p>	<p>PROJECT 7.1</p> <p>Building of new community halls</p> <p>Build 1 new</p>	Moshaweng area	1 new hall	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	<p>(from equitable share-DORA 3 yrs</p> <p>Alloc. & indicatives)</p>

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
accessible to all, and prioritisation of areas where new facilities are needed to be build, in order to reach the objective.	community hall in areas not sufficiently serviced with community halls.						
STRATEGY B: (Upgrading) Upgrading of existing community Halls and building of offices of ward committees to fulfill the function of community gathering facilities.	PROJECT 7.2 Upgrading of existing community halls To upgrade 3 existing community halls	Moshaweng area	2 halls	To renovate 2 existing community halls annually	R7,500,000 Averaging R750,000 per each	???	
	PROJECT 7.3 <i>Office for ward committees</i> Provision offices and upgrading the existing buildings in each ward to serve as offices of the ward committees	All wards / villages in Moshaweng	Purchase equipments for ward committee offices	To purchase equipments for ward committee offices	R3,300,000	???	
	PROJECT 7.6 Moshaweng Multi-Purpose Community Centre To erect a multi purpose centre	Perth	2007/2008				TRANSNET and Moshaweng
STRATEGY C:	PROJECT 7.4	All wards / villages in Moshaweng	Construction of 2 new sports field	To regenerate existing sports field and construct	R27,500,000 averaging	???	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
(Sports & Recreation) To develop sports and recreation facilities within the reach of the majority of the population in Moshaweng.	<i>Greenifying</i> Regenerate existing Laxey sports fields and construct new field in Dithakong to suit sports activities		and upgrading of 7	new sports field in areas not sufficiently serviced with greenified sports fields	R2,500,000 per ward		
To ensure sustainable livelihoods	Bana ba Thari Drop in Centre	Tsineng				R570,000.00	Dept of Social Services and Population Dev
To ensure sustainable livelihoods	Tshireletso support group	Madula - Ranch				R80,000.00	Dept of Social Services and Population Dev
To ensure sustainable livelihoods	Tirisano disability centre	Bothithong				R80,000.00	Dept of Social Services and Population Dev
To ensure sustainable livelihoods	Tswaraganang support group	Madula - Ranch				R80,000.00	Dept of Social Services and Population Dev
To ensure sustainable livelihoods	Bosele food gardens	Esprinza				R100,000.00	Dept of Social Services and Population Dev
	PROJECT 7.5 Sports facilities To develop one equipped sports facility in each ward	Moshaweng	To build 1 multi-purpose centre	To build a multi purpose centre	???	???	
	Construction of 2 Early Learning				R2.400 000		

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	Cencres <input type="checkbox"/> Heisom <input type="checkbox"/> Madula Ranch				Funded by department Social Services		

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Electricity <ul style="list-style-type: none"> Household Street lighting Electrification: Part of some villages should have an access to electricity.	To electrify all the outstanding extended villages and install high mast light during 2008

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: (Electrification) Electrification of the identified outstanding villages and installation of high mast lights	PROJECT 1 To electrify all the extended villages within Moshaweng during 207/2008 financial year	All the extended villages in Moshaweng 2008/2009 Bosra March Metsimantsi Laxey Ganap Padstow Gamokatedi Slough	2010 / 2011	To electrify all the outstanding extended villages and in fills		R1, 377, 056.16 for only 3 villages i.e. Cassel, Gamadubu & Hyson	DME / Eskom

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Mathanthanyaneng Cahar Bendel Ditshipeng Mammebe Gamadubu Cassel Bohuduatshuse Hyson Gamakgatle Ntsweng Magwagwe					
	PROJECT 2 Installation of high mast light in one village per ward. 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	One village for 2008/09 financial year	To install high mast lights in villages	R28,437.000	R5,466.000	MIG-DORA 3 yrs alloc. & indicative
	10% reduction of energy supply	Moshaweng villages		To reduce the supply of energy by 10%			Municipality

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Cemeteries: Poor Condition of cemeteries and the lack of fencing, toilets and water on-site.	Upgrading of all cemeteries and provision of more cemeteries by the end of 2010/2011

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: (Upgrading) Upgrading of existing cemeteries	PROJECT 8.1 Upgrading of cemeteries 25% of the existing cemeteries in Moshaweng are properly demarcated, fenced and cleaned	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 Wyk 4 & 10 Ward 7 Sprinser Mentu Ward 8 Bally Brits Washington Ward 9 Dithakong Ward 10 Gamakgatle Glen Red Diwatshane Ward 11 Gammatlthoro Gamatolong	2 cemeteries per ward	To develop new Cemeteries with quality services (access roads, water and sanitation)	???	???	???
	PROJECT 8.3 Registration of graves To develop one register for Moshaweng Municipality						

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	indicating all the graves in the existing and newly developed cemeteries by 2010/2011						
STRATEGY B: (New Services) Develop new cemeteries, with a proper registrar according to legislation.	PROJECT 8.2 Development of new cemeteries To develop new cemeteries in 2010/2011	All wards / villages in Moshaweng	How many?	To upgrade existing cemeteries with quality services (access roads, water and sanitation)	???	???	???
	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						

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Upgrading of existing and provision of additional health services and facilities: Lack of sufficient and proper health facilities and insufficient	By the end of 2010/2011, every individual living in Moshaweng should have access to proper daily health facilities / services within a radius of 20km and according to RDP standards

Key Performance Area	Issue	Strategic (IDP) Objective
	access to the available health services	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
<p>STRATEGY A: <i>(Upgrading)</i></p> <p>Improvement or upgrading of existing structures and the coordinating of services and bodies (staff and mobile services)</p>	<p>PROJECT 5.1</p> <p>Implementation of PHC Package / Upgrade of clinic services</p> <p>New clinics still in progress</p> <p>Erection and upgrading of ± 20 clinics and health facilities. Implementation of Primary Health Care services as well as ensuring the functioning of clinics.</p>	Laxey and Loopeng					Dept of Health
	<p>PROJECT 5.2</p> <p>Provision of ambulance service</p> <p>To be able to serve some of the remote areas in Moshaweng through ambulance services.</p>						

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	Project 5.3 Staffing and equipment of clinics To provide staff and equipments to all newly build clinics.						
STRATEGY B: <i>(New Services)</i> Identification and prioritization of areas where additional mobile clinics and ambulances need to be procured in order to reach the objective.							

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Upgrading of existing and provision of additional schools and education facilities: Inadequate, insufficient and poor condition of existing education facilities.	By the end of 2010/2011, all children in Moshaweng will have access to good quality pre-primary and primary education as well as to good proper secondary education

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
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Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: <i>(Infrastructural development)</i> To develop and upgrade the schools facilities (toilets, fence, Admin Block, Classrooms, Laboratory and Library) in the Moshaweng area.	PROJECT 10.1 <i>Renovations and repairs of schools</i>	Olebogeng H.S				R400,000.00	Dept of Education
		Omang Comm.S				R400,000.00	Dept of Education
		Resolofetse IS				R200,000.00	Dept of Education
		Mmitsatshipi P.S				R200,000.00	Dept of Education
		Mecwetsaneng P.S				R200,000.00	Dept of Education
		Edigang P.S				R200,000.00	Dept of Education
		Gamorona P.S				R200,000.00	Dept of Education
		Gatlhose P.S				R200,000.00	Dept of Education
		Maduo P.S				R200,000.00	Dept of Education
		Koning P.S				R200,000.00	Dept of Education
		Madibeng P.S				R200,000.00	Dept of Education
	PROJECT 10.2 <i>Media Centre Libraries</i>	Ikakanyeng H.S				R30,000.00	Dept of Education
		Mapoteng P.S				R30,000.00	Dept of Education
		Namatsegang H.S				R30,000.00	Dept of Education
		Pitso Jantjie H.S				R30,000.00	Dept of Education
	PROJECT 10.3 <i>Computer Classes</i>	Ikakanyeng Commercial H.S				R495 000.00	Dept of Education
		Pitso Jantjie H.S				R495 000.00	Dept of Education
		Nametsegang H.S				R495 000.00	Dept of Education

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	PROJECT 10.4 <i>Electricity</i>	Mahukubung P.S Gasebonwe Jantjie H.S				R50,000.00 R100,000.00	Dept of Education Dept of Education
	PROJECT 10.5 Water projects	Cardington P.S Tonyane P.S Bogosieng Lekwe P Lerumo P.S Colston Intermediate Dinokaneng P.S Motswarakgole Intermediate Gamasepa P.S Omang P.S Ganghaai P.S Gasebonwe M.S Ikemeleng P.S Ineeleng P.S Obotseng P.S Pitso Jantjie H.S Tselancho Intermediate Rebogile P.S					R20,000.00 R20,000.00 R20,000.00 R20,000.00 R300,000.00 R300,000.00 R20,000.00 R300,000.00 R20,000.00 R300,000.00 R350,000.00 R200,000.00 R300,000.00 R300,000.00 R300,000.00 R300,000.00 R300,000.00 R300,000.00 R300,000.00

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
		Keatlholela P.S					R300,000.00

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Public transport improvement: Lack of sufficient public transport system in a vast area	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.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: (Improving Public Transport) Improving the standard of transport in villages	PROJECT 11.1 To improve the standard of public transport across Moshaweng villages (No costs estimates and budget)	To improve the standard of public transport across Moshaweng villages			(No costs estimates and budget)	(No costs estimates and budget)	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY B: <i>(Service Providers)</i> Negotiate with service providers to expand their services to those area not currently serviced.							

Key Performance Area	Issue	Strategic (IDP) Objective
Improve Basic Service Delivery and Infrastructure Investment	Safety and Security: The safety of people is jeopardised due to the lack of police stations or satellite stations in a vast area of jurisdiction.	Reduce the high crime rate by the end of 2010/2011.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: <i>(Upgrading and Improving)</i> Upgrade existing safety and security facilities (including procuring more vehicles); by the end of 2006/2007, as well as improving the in-service training work sessions (practical and theory).	PROJECT 12.1 Fire equipment and fire fighting To implement an effective fire-prevention strategy to deal with run-away fire in the Moshaweng	Churchill in Moshaweng municipality	Equipped satellite disaster management centre	Establish an Equipped satellite disaster management centre	???	R200,000.00	???

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	Municipality						
	PROJECT 12.2 Satellite Police Station To erect one satellite police station in all wards far from police services	All wards except ward 1, 8 & 10	2010 / 2011	Erect one Satellite police station in all affected wards			

LOCAL ECONOMIC DEVELOPMENT

Key Performance Area	Issue	Strategic (IDP) Objective
Local Economic Development	<p>Local Economic Development and Tourism</p> <ul style="list-style-type: none"> LED: <p>LED projects: Lack of enough job opportunities and skill</p>	Decrease in unemployment rate over 5 years as well as a 5% rise in the economy by the end of 2010/2011.

Key Performance Area	Issue	Strategic (IDP) Objective
	development to combat the high rate of unemployment.	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: To encourage our communities to establish income generating projects that better their lives	PROJECT 3.1 Establishment of LED Projects						
STRATEGY B: SMME, BEE & Land Claims Support To support BEE/ SMME Development & Land Claims	PROJECT 3.2 Municipal support on BBBEE, SMME and land claims through land rights commission						

Key Performance Area	Issue	Strategic (IDP) Objective
Local Economic Development	Land Use Management System and Human Settlement (RDP) <ul style="list-style-type: none"> Establishment of township and formalisation of community 	To ensure that all issues relating to land claims are well addressed

Key Performance Area	Issue	Strategic (IDP) Objective
	<p>settlement</p> <ul style="list-style-type: none"> Geographic Information System (GIS) <p>Execution of land audit with the aim of ownership and associated use of land</p>	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder

Key Performance Area	Issue	Strategic (IDP) Objective
Local Economic Development	<p>Land affairs/ Land Reform</p> <p>(memorandum of understanding)</p> <p>Issues related to land claims are not yet</p>	To ensure that all issues relating to land claims are well addressed

Key Performance Area	Issue	Strategic (IDP) Objective
	addressed	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: Follow – Ups on land claims in Moshaweng	PROJECT 1 Responses to land claims 17.2 Communal land (farm) (Longdon)	All affected areas	2010 / 2011	To ensure that all issues relating to land redistribution and restitution are well addressed			Land Affairs
	CASP Projects 2008/09	Motlhoeng Rekopane Ostrich Laxey Bendel Gasese Kganung Slough Gasese Gasehunelo Wyk 4				R1, 101, 966.00 R800,000.00 R663,000.00 R330,000.00 R431,000.00 R335,000.00 R363,000.00 R537,000.00	

MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

Key Performance Area	Issue	Strategic (IDP) Objective
Municipal Institutional Transformation and Development	<p>Capacity building of Moshaweng</p> <p>GIS (Geographic Information System)</p> <p>Municipality: Improper financial and administration management in Moshaweng Municipality, due to the lack of capacity. (Councillors and officials)</p>	By the end of 2010/2011, Moshaweng Municipality will be a financially & administratively established municipality.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
<p>STRATEGY A:</p> <p>(New Offices)</p> <p>The development of municipal offices accessible to all the communities</p>	<p>PROJECT 4.1</p> <p>Extension of Municipal offices</p> <p>Phase 2 being the provision of vendor stalls and paving of the premises, lock-up garages</p>	Municipal office	June 2008	To develop a Comprehensive Human Resource Strategy for Moshaweng Local Municipality	???	???	
<p>STRATEGY B:</p> <p>(Appointment of staff)</p>	<p>PROJECT 4.2</p> <p>Capacity building of</p>	Moshaweng area	June 2010	To establish a broad band Communication	???	???	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
The appointment of staff members in crucial positions, that is human resource and finance	<p>Moshaweng Municipality</p> <p>Moshaweng Municipality will be equipped with properly skilled staff operating according to the budget</p>			facility and a fully functional IT network and Telecommunication network			

Key Performance Area	Issue	Strategic (IDP) Objective
Municipal Institutional Transformation and Development	<p>Provision of sufficient ICT system</p> <p>ICT: Insufficient or no telecommunication system catering for a vast area.</p>	Within 3 years, every village in Moshaweng will have access to sufficient and properly working public phone connections according to 2:1500 people relation. (Instead of one phone, at least 1 phone with 4 cubicles per 250 households.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
<p>STRATEGY A:</p> <p>(Communication Network)</p> <p>Improvement and installation of communication network in the total municipal area.</p>	<p>PROJECT 13.1</p> <p>Public telephone</p> <p>Promote and install public phones in Moshaweng</p> <p>Improvement of ICT services.</p>	All wards	2010 / 2011	To provide and improve all the existing services relating to ICT			

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	(Telephone lines in schools and clinics, internet facilities in public areas & community radio station & news paper						
	PROJECT 13.2 Telephone lines at the clinics Provide telephone lines to all existing and newly build clinics in Moshaweng	All wards	2010 / 2011	To provide and improve all the existing services relating to ICT			
	PROJECT 13.3 Telephone lines at the schools Provide telephone lines to all existing and newly build schools in Moshaweng	All wards	2010 / 2011	To provide and improve all the existing services relating to ICT			

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Area	Issue	Strategic (IDP) Objective
Good Governance and Public Participation	Special Projects: Issues affecting youth, women and disabled are not well addressed	To establish special projects addressing issues affecting youth, woman and disabled

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
STRATEGY A: Establishment of special projects office	PROJECT 1 Special projects officers	Municipal offices	16.1 Youth development Programme/council	Municipal offices	In place	To establish special projects addressing issues affecting youth, woman and disabled	R360 000
			16.2 Women development programme		2006/11		R20 000
			16.3 Disability dev programme		2006/11		R50 000
			16.4 Children's Programme		2006/11		R50 000

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Key Performance Area	Issue	Strategic (IDP) Objective
Municipal financial viability and management	<p>Capacity building of Moshaweng</p> <p>GIS (Geographic Information System)</p> <p>Municipality: Improper financial and administration management in Moshaweng Municipality, due to the lack of capacity. (Councillors and officials)</p>	By the end of 2010/2011, Moshaweng Municipality will be a financially & administratively established municipality.

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
<p>STRATEGY A:</p> <p>(New Offices)</p> <p>The development of municipal offices accessible to all the communities</p>	<p>PROJECT 4.1</p> <p>Extension of Municipal offices</p> <p>Phase 2 being the provision of vendor stalls and paving of</p>	Municipal office	June 2008	To develop a Comprehensive Human Resource Strategy for Moshaweng Local Municipality	???	???	

Strategies	Projects	Location	Target Set	Objective	Cost Estimate	Budget	Funder
	the premises, lock-up garages						
<p>STRATEGY B:</p> <p><i>(Appointment of staff)</i></p> <p>The appointment of staff members in crucial positions, that is human resource and finance</p>	<p>PROJECT 4.2</p> <p>Capacity building of Moshaweng Municipality</p> <p>Moshaweng Municipality will be equipped with properly skilled staff operating according to the budget</p>	Moshaweng area	June 2010	To establish a broad band Communication facility and a fully functional IT network and Telecommunication network	???	???	

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Intergration

5.1 Operational Strategies and Programme Integration

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 deal 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*

5.1.1 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*.

Moshaweng is currently participating in the WSA Capacity Building programme funded by DWARF and catered for the appointment of two officials; namely a creditors clerk and water and sanitation technician.

The Section 78 investigation has been completed and is due for adoption by Council. Attached please find the implementation plan. ([Annexure A](#))

5.1.2 Financial Plan for the Municipality

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.

Support was also received from DBSA under the Siyenza Manije Programme. A financial expert and one young professional were deployed to Moshaweng in November 2006. Great improvement in terms of Financial Management has since been noted and appreciated.

Service providers for the development of the valuation role have been appointed and this project is in partnership with the District Municipality. The implementation date is 1 July 2009.

All compulsory financial policies and bi-laws has been approved by council.

The revenue enhancement strategy was developed and approved by council in 2007.

(i) 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.

(ii) 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):

Table: Forecast according to main revenue and expenditure items

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

Table: Forecast: Capital expenditure and source of financing

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

5.1.3 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.

5.1.4 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.

5.1.5 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.

The land use management is currently 90% completed and Moshaweng was identified by the Premiers Office as a Land Use Management Pilot.

Three projects has since been identified namely:

- The formalisation of stands and the establishment of Township,
- GIS (Geographic Information System)
- Execution of land audit with the aim of ownership and associated use of land

5.1.6 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.

5.1.7 Integrated Environmental Management Programme

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

The programme is driven by the Environmental officer recently appointed by the Council.

5.1.8 Integrated Local Economic Programme and Tourism

(i) Establishment progress:

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

Five interns has been appointed on a 12 month contract

LED strategy was developed and adopted. It is due for review in the 2008/09 financial year.

(iii) 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.

Currently there is a joint effort of partnership with the neighbouring mines and the process is facilitated by DME. Two mining companies are participating and committed to the social investment plan of the Municipality.

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.

(iv) Projects

We envisage undertaking the following projects in future

Table: Envisaged Led Projects

No.	Programme	Scope	Projects
	Improvement of Community Based Economic Sector	Across the whole Municipality	<input type="checkbox"/> Functional Rural Service Centre Development. <input type="checkbox"/> Formation of Farming Cooperatives: Livestock and Poultry Improvement (Dipudi Project, Ostrich Farming Cooperative, Poultry Farming) <input type="checkbox"/> Formation of Farming Cooperatives: Crop Production Improvement (Manyeding Cultivation Project) <input type="checkbox"/> Formation of Business Cooperatives: Integrated Energy Centers (Dithakong and Laxey) Leather Tanning Corporative, and Small Scale Mining (Minerals and Sand) <input type="checkbox"/> Tourism Sector Development (Kiang Kop and Bothithong Cultural Home, Game Hunting and Farming Enterprise) <input type="checkbox"/> Agricultural Infrastructure Development (Farming Camps Demarcation, Caring Facilities Improvement, Water Supply Infrastructure Improvement) <input type="checkbox"/> Economic Markets Development <input type="checkbox"/> 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.

5.1.9 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 secondment was in April 2005, an official appointed on a contract from October 2005 to October 2007. 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 2009.

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.

(i) Human Resources

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.

A break through and great strides have been noticed in the appointment of personnel with relevant skills particularly in the Finance and Technical Departments. The NQF level are outlined in the Skills Plan.

EXISTING STAFF MEMBERS

Currently staff complement stands at forty two (**42**).

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.

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.

Employment equity plan

The employment equity plan was developed in 2005 and is reviewed annually. Considerable effort has been undertaken to appoint females in high level positions, currently the Municipal Manager and the Head of Community Services are females. However the challenge of appointing disabled is noted with serious concern by the Council.

(ii) 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 was completed in 2007.

The municipality is currently planning a participating project to create more office space to accommodate new incumbents as we envisage more expansion in human resources.

5.1.10 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.

(i) 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.

(ii) 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.

The special programme coordinator was appointed and most of the HIV/ Aids activities are integrated with the Provincial Health Department and other Sector Department plans.

5.1.11 Disaster Management Plan

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

5.1.12 Waste Management Plan

The Integrated Waste Management Plan has been developed by the District Municipality and subsequently adopted by Moshaweng Council

Moshaweng Municipality has undertaken a pilot for the Development of Land fill site for Glenred.

The Environmental Impact Assessment has been completed and the Municipality is awaiting approval from the Department of Environmental Affairs. The project is currently at the design stage. Funding for this project is a challenge.

5.1.12 Transport Plan

This will be shared with the district's integrated transport plan project.