

# **AGANANG MUNICIPALITY**

## **INTEGRATED DEVELOPMENT PLAN**



**Final IDP 2008/09  
Summarised Version**

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## LIST OF ABBREVIATIONS

AA	Affirmative Action
ABET	Adult Basic Education Training
AIDS	Acquired Immuno Deficiency Syndrome
CBO	Community Based Organisation
CDM	Capricorn District Municipality
CMIP	Consolidated Municipal Infrastructure Programme
DBSA	Development Bank of South Africa
DME	Department of Minerals and Energy
DFA	Development Facilitation Act (69 of 1995)
DPLG	Department of Provincial and Local Government
DLGH	Department of Local Government and Housing
DWAF	Department of Water Affairs
EE	Employment Equity
EEP	Employment Equity Plan
ECD	Early Childhood Development
EIA	Environmental Impact Assessment
EXCO	Executive Committee
GAMAP	Generally Accepted Municipal Accounting Practice
GIS	Geographical Information System
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IGR	Inter Governmental Relations
LGWSETA	Local Government Water Skills, Education, Training Authority
ISDF	Integrated Spatial Development Framework
IT	Information Technology
ITP	Integrated Transport Plan
KAP	Knowledge, Attitude and Practices
KPA'S	Key Performance Areas
KPI'S	Key Performance Indicators
LBSC	Local Business Service Centre
LDO'S	Land Development Objectives
LED	Local Economic Development
LSP	Local Service Point
MEC	Member of the Executive Committee
MGP	Municipal Growth Point
NdoT	National Department of Transport
NGO'S	Non-governmental Organisations
NLTTA	National Land Transport Transition Act
OLS	Operating Licenses Strategy
PCP	Population Concentration Point
PGDS	Provincial Growth Development Strategy
PHB	Provincial Housing Board
PHC	Primary Health Care
PHP	People Housing Programme
PMS	Performance Management System
PPP's	Public Private Partnerships
PWA	People With Aids
Rat Plan	Rationalisation Plan
RDP	Reconstruction and Development Programme
RPTFF	Regional Public Transport Facilities Framework
S.G	Surveyor General
SALGA	South African Local Government Association
SAMWU	South African Municipal Workers Union

SANDF	South African National Defence Force
SANRAL	South African National Roads Agency Limited
SAPS	South African Police Services
SCM	Supply Chain Management
SDC	Service Delivery Centre
SDF	Spatial Development Framework
SDR	Service Delivery Region
SMDF	Strategic Metropolitan Development Framework
SMME	Small, Medium and Micro Enterprises
SOP	Standard Operating Procedure
DSAC	Department of Sport, Art and Culture
STI	Sexually Transmitted Infections
SWOT	Strengths, Weaknesses, Opportunities and Threats
WSP	Workplace Skills Plan

## **Foreword by The Mayor**

As Aganang Municipality, our march to change our Community's lives for the better continues. We are committing ourselves, despite the challenges our Municipality is facing but our mandate and our wishes of making impact to our people's lives will remain. The adoption of 2008/2009 IDP is a clear testimony/indication of our commitment to this noble goal. As Aganang Municipality we are phased with huge Infrastructure and Basic Service backlog, poverty and unemployment

Our IDP is thus geared towards Provision of Basic Infrastructure and Basic Services, Local Economic Development, Municipal Transformation and Financial Viability.

IDP Review processes are Community Driven Processes. Aganang Municipality IDP is a product of intense consultative process with different Stakeholders in our Municipality. We will continue to walk side by side with our Communities in order to realize our IDP Strategic Objectives. In partnership with our Communities we will spare no effort to ensure that National Targets become a reality.

As the Municipality we are looking forward towards becoming a Water Service Provider, provision of the Traffic Services in our Municipality, establishment of Landfill site. All these we will put us in better position to continue to do more for our Communities

United by the call "*Mmogo re tla Kgona*" We will always strive to provide Integrated Quality Service to all Communities through Community Participation, Good Governance, Efficient Administration and Local Economic Development.

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**Cllr. Mmanoko Masehela**  
**Mayor, Aganang Municipality**

# 1. IDP Review - Planning

## 1. Introduction

Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000) provides for the preparation of the Integrated Development Plans (IDP) by all Municipalities. Section 34 (a) and (b) of this Act provides for an annual review of the IDP in accordance with its performance measurements.

The challenge for the Municipalities is to become fully functional in the long-term sustainable service delivery plans. To deal with this challenge Municipalities are required in terms of the above mentioned legislation to review its Integrated Development Plan in a manner that will provide them with strategic implementation and management tools to fulfil their constitutional service delivery mandate.

Before the review of IDP for 2008/2009 commenced, proper planning has taken place on the subject of the revision of the institutional arrangements, project plan and time frames, the methodology that was used and what was needed to conduct the IDP review process. The following are aspects included in the process plan as developed and adopted by Municipal Council.

### 1.1 Institutional Arrangements – Roles and Responsibilities

The revision process followed the same principles regarding the institutional arrangements as was followed during the development of the IDP and is briefly outlined below:

#### 1.1.1 Municipal Council

Roles and Responsibilities:

- Appoint IDP Manager
- Ensure that all relevant stakeholders are involved during the review process.
- Monitor IDP Implementation Progress

#### 1.1.2 Councillors

Roles and Responsibilities

- Link the Municipality to ward level planning
- Ward Councillors are the link between the Council and Communities and are instrumental in public participation sessions through which needs are incorporated into Council priorities.
- PR Councillors are the link to political parties and organise Party meetings for discussion on the revision of the IDP. They also form part of Ward and community meetings.

### 1.1.3 Executive Committee/Mayor

Roles and Responsibilities:

- Recommend approval of the process plan to the Council
- Chair IDP Representative Forum
- Responsible for Overall Management and Co-ordination of the IDP
- Consider and approves IDP framework and Process Plan.
- Pay visit to Traditional authorities and explain to them about IDP activities and programmes

### 1.2.4 Municipal / IDP Manager

Roles and Responsibilities:

- Responsible for drafting of the process and IDP plan
- Manage project and co-ordinate the IDP process
- Commission research
- Ensure and support public participation processes
- Communicate the IDP plan
- Ensure that the planning process is participatory, strategic and implementation oriented
- Ensure that all relevant actors are appropriately involved

### 1.2.5 IDP Steering Committee

Roles and Responsibilities:

- Support the IDP Manager
- Provides terms of reference for planning activities
- Commissions research studies
- Considers comments on:
  - Input from sub-committees, study teams and consultants
  - Input from district and provincial sector departments and support providers
  - Process, summarises and documents outputs
  - Makes content recommendations
  - Prepares, facilitates and documents

### 1.2.6 Ward Committees

Roles and Responsibilities:

- Institutionalised as per legislation
- Monitor Project and Programme implementation
- Provide feedback on quality and standards
- Conceptualise community needs
- Provide structured feedback

### 1.2.7 IDP Representative Forum

Roles and Responsibilities:

- Represent respective stakeholder groupings
- Submit interests on behalf of their member grouping
- Give advice and inputs on IDP matters
- Contribute in terms of knowledge sharing
- Communicate and co-ordinate projects amongst all stakeholder groupings
- Monitor the performance on planning and implementation

### 1.2.9 Departmental Managers & Other Officials

- Provide relevant technical sector and financial information for analysis for determination priority issues
- Contribute technical expertise in the consideration and finalization of strategies and identification of projects
- Provide departmental operational and capital budgetary information

The different role players and groupings participated and gave input into the IDP revised plan, based on community needs and expectations. It needs to be mentioned that full co-ordination amongst all organs of state are still lacking and at the time of the finalisation of the IDP draft plan, certain project budgets were still not finalised due to in-time finalisation by higher organs of state and will have to be finalised during the implementation phase.

### 1.2.10, Traditional Leadership

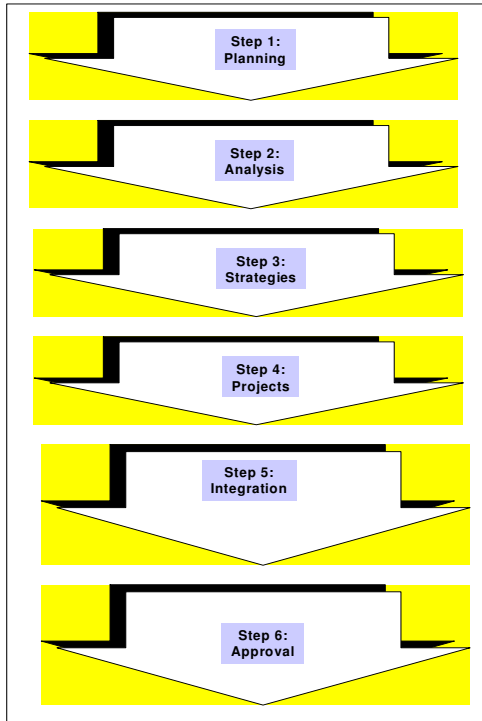
Traditional Leadership provide inputs to the IDP Review Process as Exco Officio members of Council and also through Mayor- Traditional Leadership meetings. At Ward Level IDP meetings, Indunas are part and parcel of such meetings. All these avenues provide platforms within which Traditional Leadership inputs are sourced.

## 1.3 Process Plan and Time Frames

A formal Process plan was developed and adopted. The plan had to be aligned with the District's process plan whereby all municipalities within the Capricorn District Municipality will move with the same accord throughout the review process. Finalisation of the review process was expected to be within similar time frames for all municipalities as per the alignment process.

## 1.4 Methodology

The methodology follows the scope and the Project Plan and complies with stipulated Legislation and Policies. See the next diagram on the methodology which had been followed:



### 1.4.5 Planning

Meetings were held to determine the scope, project plan and methodology. The IDP Steering Committee was used for this purpose. Hence the above Project Plan with which the project was managed.

### 1.4.6 Analysis

The analysis deals with the existing situation and evaluates the type of problems faced by the people in the Aganang municipal area. It provides the facts and figures on how well the projects were implemented and whether it had any social and economic impact. The analysis phase also brings to the fore what the priority issues should be and that the Municipality must be aware of existing and accessible resources, so that unrealistic expectations are not created. The analysis phase is geared around comprehensive public participation processes through Ward Committee, Cluster Grouping and Representative Forum meetings.

### 1.4.7 Strategy

The long-term vision and mission and objectives needs re-evaluation after the analysis phase and have to be re-aligned to the performance management system developed for Aganang Municipality. Performance management must be seen as an integral part of the IDP. The IDP had to take cognisance of the development of the performance

management system, as the latter process regularly oversee whether plans are implemented, whether plans have the desired impact and if resources are being used effectively. The performance management system also needs to effectively communicate how well the IDP projects get implemented and to report accordingly. The development of the performance management system must guide the future developmental objectives and resource use of the IDP. It is of utmost importance that the IDP be reviewed as a strategic, longer-term initiative.

#### **1.4.8 Projects**

Existing projects needs to be evaluated against the analysis and strategy phase. It must also be consistent with the objectives, key performance indicators in order to achieve a result-oriented municipal management system. New projects need to be added in the review of community needs and changes in internal and external environmental factors.

#### **1.4.9 Integration**

The draft project desires to be integrated with the different systems, especially the performance management system, financial planning and budgeting of the Municipality. Root-cause analysis is of utmost importance to identify the shortcomings and to ensure addressing those. Even individual departmental plans needs to be integrated with the IDP projects and programmes. The IDP projects thus needs to be contextualised within a specific criteria framework that is time and resource bound. The IDP Steering Committee, Councillors and Representative Forum specifically play a role during the integration phase.

#### **1.4.10 Approval**

The Approval Phase will conform to legislation as is specified in the Municipal Systems Act.

### **1.5 Planning Requirements and Policies**

#### **The Legal Framework**

Every Municipality is required by law to develop and adopt its IDP through the legal framework provided. The following pieces of legislation outline the development and implementation of the IDP:

##### **❖ The Constitution**

#### **Objects of Local Government**

Section 152 of the Constitution of the Republic of South Africa outlines objects of Municipalities as follows:

Provision of democratic and accountable government for local communities  
Ensuring provision of services to the Communities in sustainable manner  
Promotion of Social and Economic Development  
Promotion of safe and healthy environment  
Encourage involvement of Communities and Community organisations in matters of local government.

## **Developmental Duties of Municipalities**

According to section 153 of the Constitution Municipalities must structure and manage its administration, budgeting and planning to give priority to the basic needs of the Community, and to promote social and economic development of the Community. Municipality must further participate in National and Provincial development programmes.

## **Powers and Functions of Municipalities**

According Section 156 of the Constitution a Municipality has amongst others the following Powers and Functions

A Municipality has executive authority in respect of and has the right to administer local government matters listed in part Schedule 4 part B and Schedule 5 part B and any other matter assigned to it by the national or provincial government

A Municipality may make and administer by-laws

- ❖ **Municipal Systems Act, 2000 (No. 32 of 2000), Chapter 5, Section 34 (a) and (b)**

A Municipality must review its integrated Development plan annually in accordance with an assessment of performance measurement to an extend that circumstances so demand

A municipality may amend its Integrated Development plan in accordance with a prescribed process plan.

- ❖ **Municipal Systems Act, 2000 (No. 32 of 2000), Chapter 6, that prescribes the implementation of a performance management system**

- ❖ **Municipal Finance Management Act 56 2003**

According to MFMA Chapter 4 section 16 & 21 the Council of the Municipality must for each financial year approve annual budget.

A Municipality must develop and approve a process plan or schedule for the annual preparation, tabling and approval of budget, review of IDP and budget related policies

- ❖ **Regulations, 2001 - The Local Government: Municipal Planning and Performance Management**

- ❖ **Regulations, 2001 - Process for amending the Integrated Development Plans**

- ❖ **White Paper on Local Government 1998**

White paper on Local Government provides for the Municipalities to be developmental in their approach and character. This implies that Municipalities must:

Maximise social development and economic growth

Integrate and coordinate

Democratise development, empower and redistribute

Lead and learn

And therefore IDP's contribute towards positioning Municipalities for this task.

The Aganang Municipality has reviewed the IDP according to Section 34 of the Municipal Systems Act.

#### **1.5.5 Policy Framework and Plans**

The IDP Review needs to take cognisance of the policies and plans developed at Aganang Municipality that did not exist before i.e.: the Spatial Development Framework.

#### **1.5.6 Budget**

The IDP will find its foremost expression through the Aganang Municipal Budget. The local budget must thus be used as the most important tool to reach short, medium and long-term objectives. Inclusion of the financial plan is a strategy in itself for the budgeting and allocation of the resources towards the different projects.

#### **1.5.8 Communication and Public Participation**

Communication and Public Participation is the most important elements by which successful planning, analysis, strategy and product development and implementation can take place. A number of activities need to be decided on to ensure full participation of the different role-players through formal institutional arrangements.

The methodology to be used is through a survey, workshops and meetings. The objectives include amongst others:

- To obtain input from many role-players and stakeholders with regard to their needs, development issues and priorities
- To forge and foster mutual consensus between members of the public and interested parties within the area of jurisdiction
- To promote good local governance
- To enable people to submit their choices
- To provide opportunity in building a better life for all

The intention is to mobilise support, bring together institutions, communities, non-governmental organisations and sector departments to air their views and to understand the programmes of government. This approach is a needs driven process and aimed in directing available scarce and limited resources towards the most urgent needs expressed through public participation. The objective is to deepen democracy, to entrench community participation principles and to share a future vision.

# 3. Municipal Vision, Mission, Motto & Municipal Values

## 3.1 Introduction

The development of the performance management system has had a significant impact on the IDP Review process. The performance management system provides the framework to ensure the IDP gets measured and implemented. Aganang Municipality is one of a few municipalities where the IDP is now totally aligned with the performance management system and where implementation can be measured, monitored and reported on.

The analysis and community priority issues were taken into consideration when the objectives and KPI's were developed. It was decided not to change the vision, mission and value drivers.

Exhibit 3.1



## 3.2 Vision

The Aganang Municipality decided to remain with the existing vision:

A unified and Effective Municipality with Sustainable Quality of Life for All

## 3.3 Mission

The mission statement remains as follows:

To Provide Integrated Quality Service to all Communities through Community Participation, Good Governance, Efficient Administration and Local Economic Development.

### **3.4 Motto**

The Motto describes the Municipality as:

“Mmogo re tla kgona”

### **3.5 Values of the Municipality**

The values of the Municipality are as follows:

- Transparency
- Accountability
- Loyalty
- Honesty
- Sense of urgency

# 3. Municipal Priorities & Priority Lists

## 2.3.12 Priority Needs

The following issues are still regarded as the priority needs within Aganang Municipality:

### **Basic Services:**

- Water
- Electricity
- Roads
- Sanitation
- Transport
- Housing
- Land or tenure
- Waste Management

### **Secondary Services:**

- Health
- 1. Education
- 2. Township Establishment
- 3. Sports
- 4. Telecommunications
- 5. Safety
- 6. Arts and Culture
- 7. Pollution and Environment Health
- 8. Fencing of grazing camps

The Local Municipality does not provide health and social issues since it is still the competence of the District Municipality and the Provincial department. The Local Municipality however continue to play the liaison part of connecting the local communities with the department in cases of need.

### 3.6.3 Priority Lists

#### 3.6.3.1 Electricity

Table 3.7

1	Rapitsi 2007/08
2	Phetole 2007/08
3	Dibeng 2007/08
4	Burgwal/Welgelegen 2007/08
5	Sekuruwe 2007/08
6	Phago 2007/08
7	Kgabo park 2008/09
8	Rosenkrantz 2008/09
9	Juno 2008/09
10	Rampuru 2008/09
11	Boratapelo
12	Chloe
13	Mabiloane
14	Madietane Extension(Phomolong)
15	Terbrugge
16	Kanana
17	Ramoshoane-Rammobola
18	Goedgevonden
19	Sechaba
20	Uitkyk 1-2-3

Table 3.17

**Clinics**

1. Dibeng
2. Marowe
3. Segoahleng
4. Flora
5. Mabitsela
6. Berzicht
7. Tibane
8. Mohlajeng
9. Township Clinic
10. Boratapelo
11. Boslagte
12. Mashamaite
13. Naledi
14. Utjane
15. Cooperspark
16. Madietane

Table 3.18

**Health Centres**

1. Mashashane Clinic
2. Percy Clinic
3. Maraba Clinic
4. Tibane
5. Diana Clinic

Table 3.19

**Renovations**

1. Percy
2. Schoongezicht

Table 3.21

**Community Hall**

1. Township –Nodal Point
2. Mashashane Cluster
3. Masehlong Cluster

Table 3.22

**Halls for Renovations**

1. Seema
2. Maribana
3. Karabi Hall
4. Jupiter

**Water Priority List**

**Tibane Cluster 1**

- Vlakfontein
- Moetagare
- Hwibi
- Ga-Seema
- Mabopane
- Juno
- Tibane
- Mamehlabe
- Booslagte
- Goedgevonden
- Prospect

**Mankodi Cluster 2**

- Kanana
- Cooperspark
- Mohlajeng Extension
- Terrebrugge.
- Uitkyk 1, 2 & 3.
- Schoongezicht
- Masehlong
- Mankodi
- Mohlajeng.
- Burgwal.

**Pinkie-Sebotse Cluster 3**

- Fairlie
- Leokaneng
- Mabitsela
- Pinkie- Sebotse
- Rosenkrantz

#### **Rampuru Cluster 4**

- Selepe
- Chloe B
- Rammobola
- Chloe A
- Kgabo Park
- Rapitsi
- Maupye
- Helena
- Knobel
- Rampuru.

#### **Bakone Cluster 5**

- Boratapelo
- Mpone-Ntlotane
- Ga-Selolo
- Kgomoschool
- Phetole
- Manamela
- Maineleng
- Dibeng
- Kordon
- Phoffu
- Setumong
- Madietane
- Semaneng
- Mahwai
- Saaiplaas

#### **Mashashane Cluster 6**

##### **CLUSTER 6A**

- Mashashane Moshate (Jeremane)
- Maune (Masioneng)
- Boetse
- Mapateng
- Segwahleng
- Mandela
- Sebora
- Matlapa
- Mhlonong
- Kgasha

## **CLUSTER 6B**

- Glenrooi
- Mars
- Jupiter
- Manyapye
- Diana
- Utjane

## **CLUSTER 6C**

- Mapeding
- Bellingsgate
- Monotwane
- Naledi
- Venus
- Madiba
- Bergzicht

### **Houtrivier Dam Cluster 7**

- Ga-Kgoroshi
- Kalkspruit
- Magongoa
- Lepotlako
- Christiana
- Sechaba
- Waschbank

### **Marowe Cluster 8**

- Kolopo
- Machabaphala
- Marowe (Moletjana)
- Phaudi.
- Sekuruwe.
- Maribana

### **Phago Cluster 9**

- Rametlwane
- Flora
- Rankhuwe
- Makgodu
- Lonsdale
- Phago
- Ga-Piet
- Mashamaite
- Monyoaneng
- Mabiloane

### Priority list - Aganang Sanitation

Item	Village	Ward
1	Mamehlabe	2
2	Mandela	13
3	Burgwal	1
4	Matlapa	14
5	Ramoshoane	6
6	Phetole	17
7	Mabiloane	5
8	Magongoa	11
9	Ga-Phago	4
10	Dibeng	18
11	Seema	7
12	Uitkyk 1, 2 & 3	1
13	Segoahleng	14
14	Kgoroshi	9
15	Mabitsela	2
16	Goedgevonden	10
17	Mamehlabe	2
18	Sekuruwe	3
19	Naledi	12
20	Kgabopark	8
21	Mashamaite/Makgodu	5
22	Kgomoschool	18
23	Kanana	4
24	Glenrooi	15
25	Rammobola	6
26	Kalkspruit	11
27	Berzicht	12
28	Kolopo	3
29	Boratapelo	10
30	Saaiplaas	16
31	Juno	7
32	Mpone-Ntlotane	18
33	Venus	12
34	Vlakfontein	9
35	Moshate/Jeremane	13
36	Terbrugge	1
37	Boetse	14
38	Rammetloane	8
39	Madietane	17
40	Rankhuwe	5
41	Bellingsgate	12
42	Selolo	16
43	Washbank	11
44	Flora	4
45	Rapitsi	6
46	Mohlonong	15

47	Hwibi	10
48	Marowe/Moletjana/Machabaphala	3
49	Booslaagte	7
50	Pinkie-Sebotse	2
51	Sechaba	9
52	Cooperspark	1
53	Maribana	3
54	Masehlong	4
55	Monyoaneng	5
56	Lonsdale	6
57	Tibane	7
58	Ceres	8
59	Moetagare	10
60	Christina	11
61	Uljane	13
62	Kgasha	14
63	Jupiter	15
64	Semeneng	16
65	Mankgodi	1
66	Leokaneng	2
67	Phaudi	4
68	Ga-Piet	5
69	Prospect	7
70	Maupye/Helena/Selepe	8
71	Rampuru	9
72	Mahoai	10
73	Lepotlako	11
74	Monotwane	12
75	Maune	13
76	Sebora	14
77	Mapeding	15
78	Setumong	16
79	Kgomoschool	18
80	Schoongezicht	1
81	Kordon	9
82	Mapateng	14
83	Madiba	15
84	Mohlajeng	1
85	Ramalapa	9
86	Mars	15
87	Matlaleng	9
88	Ngwanallela	02

### **Priority List- Tarring of Roads**

1. Road D3378 (Sechaba to Kalkspruit)
2. Road D3402 (Lonsdale via Rankhuwe to Monyoaneng Clinic)
3. Road D3356 (Monotwane to Diana)
4. Road (From Gilead Road to Goedgevonden)
5. Mhlonong to Kalkspruit
6. Road D19 (to Rosenkrantz)
7. Road D3355 (to Lonsdale)
8. Road D (Ipopeng to Mahwai, Boratapelo, Moetagare)
9. Road D (Mhlonong to Selolo)
10. Road D3355 (to Sekgopejane)

### **Priority list- Extension of Electricity**

1. Mapateng
2. Kalkspruit
3. Rametloana
4. Schoongezicht
5. Utjane
6. Rankhuwe
7. Jupiter
8. Mandela
9. Mabitsela
10. Marowe
11. Christina
12. Matlapa
13. Mabopane & Tibane
14. Boslagte
15. Lonsdale
16. Segwahleng & Kgasha
17. Diana
18. Maribana
19. Venus/Naledi
20. Manyapye
21. Monotwane
22. Magongwa
23. Ceres
24. Mamahlabe

### **Priority List- Pre-Schools**

1. Dibeng
2. Mapateng (Mmanaga) Boetse
3. Ceres
4. Moetagare
5. Mars
6. Manamela
7. Lepotlako
8. Mabitsela (Mpanonyane)
9. Lonsdale
10. Mashamaite
11. Rampuru
12. Masehlong (Kgaiwa)
13. Pinkie-Sebotse (Material)
14. Seboru (Jonas Kgapu)
15. Rankhuwe (Material)
16. Monotwane
17. Rammetloana
18. Phago (Hlanaphore)
19. Mankgodi
20. Seema
21. Manyapye
22. Kalkspruit
23. Kolopo
24. Semaneng
25. Segwahleng
26. Venus
27. Jupiter
28. Madietane
29. Ramalapa
30. Boratapelo
31. Rapitsi
32. Phoffu
33. Tibane
34. Uitkyk No. 1
35. Bellingsgate
36. Mamehlabe
37. Mabiloane
38. Magongwa
39. Hwibi
40. Ramoshoane
41. Mohlonong
42. Boslagte
43. Monyoaneng

44. Saaiplaas
45. Rammobola
46. Kgomoschool
47. Selolo
48. Phetole
49. Vlakfontein
50. Maupye/Selepe
51. Rosenkrantz
52. Fairlie
53. Prospect
54. Mpone-Ntlolane
55. Moletjana
56. Helena
57. Setumong
58. Mabitse (Modiana)

# 2008/09 IDP PROJECTS

### Transformed Management and Community Cluster

<b>Objectives</b>	<b>Projects/ Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Increase ratepayer base through household education by June 2009	Household Education on payment of Services	R 100 000	R104 800	R109 726	Aganang Municipality
Increase ratepayer base through capacitating and Functionalizing the existing MPCC by June 2009	Capacitate and functionalizing the existing MPCC (Library equipment & books)	R20 000	R20 000	R20 940	Aganang Municipality
Build a customer centric and Partnership culture through provision of blankets for orphans by June 2009	Provision of blankets for orphans and the most needy	R20 000	R25 000	R 30 000	Fundraising
Ensure communication of good image of the of the Municipality by June 2009	Communication	R70 000	R73 360	R76 807,92	Aganang Municipality
Ensure access to Free basic Services by the Community by June 2009	Free Basic Electricity	R450 000	R700 000	R900 000	Aganang Municipality
Ensure access to Free basic Services by the Community by June 2009	Free Basic Water	R850 000	R850 000	R850 000	Aganang Municipality

### Institutional Excellence Cluster

<b>Objectives</b>	<b>Projects</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Ensure financial visibility through Maintenance of Risk Management by June 2009	Maintenance of Risk management & Auditing	R751 400,00	R787 467	R824 478	Aganang Municipality
Provide advertisement of Municipal events and activities Bu June 2009	Advertising	R 288 246.94	R302 082 79	R316 281	Aganang Municipality
Enhance Service delivery through Branding & Marketing by June 2009	Branding & Marketing	R 145 000	R 151 960	R 159 102	Aganang Municipality
Ensure proper publication of Municipal reports and plans by June 2009	Publication	R 275 656	R288 888	R 302 466	Aganang Municipality
Practice Sound Governance through support to Ward Committee by June 2009	Support to Ward Committees	R316 000	R331 168	R346 733	Aganang Municipality
Practice sound Governance through Municipal events by June 2009	Municipal events	R500 000	R524 000	R548 628	Aganang Municipality
To develop, Maintain and upgrade Management Systems through Telephone and management System by June 2009	Telephone and management System	R 450 000	R471 600	R493 765	Aganang Municipality
To develop, Maintain and upgrade Management Systems through fleet Management System by June 2009	Fleet management	R193 000	R 202 264	R211 770	Aganang Municipality
To attract and retain high performing capital by becoming an employer of choice through recruitment	Recruitment and Employee Retention salaries, overtime, standby & night allowance & leave days, performance bonus and	R 23 866 484,38	R25 775 803	R27 217 674	Aganang Municipality

by June 2009	salary disparities and Councillors allowance				
Ensure and maintain Employee wellness	Employee Assistant Programme	R200 000	R209 600	R219 451	Aganang Municipality
Leverage Knowledge Management to achieve best practices through Mayoral bursary by June 2009	Mayoral Bursary Fund	R300 000	R314 400	R329 176.80	Aganang Municipality
Ensure & provide support to Focus groups & other Community needs	Mayor ' Reception	R325 000	R340 600	R356 608.20	Aganang Municipality
To develop, Maintain and upgrade Management Systems through IT management by June 2009	IT Management	R385 000	R403 480	R422 444	Aganang Municipality
To develop, Maintain and upgrade Management Systems through fleet Management System by June 2009	Acquisition and Rental of office equipments	R 375 000	R393 100	R 411 471	Aganang Municipality
Provide and maintain support to Council activities	Stores & Materials	R350 000	R366 800	R384 039 60	Aganang Municipality
Ensure provision of office furniture & equipment by June 2009	Office furniture & Equipment	R580 000	0	0	Aganang Municipality
Ensure provision of additional computers by June 2009	Computers	R170 000	0	0	Aganang Municipality
Ensure proper repair and maintenance of Municipal assets & equipment by June 2009	Repair and Maintenance	R 528 000	R553 344	R 579 351	Aganang Municipality
To attract and retain high performing capital by becoming an employer of choice by June 2009	Capacity building for Councillors & Staff	R500 000	R524 000	R548 628	Aganang Municipality

### Economic Growth & Development Cluster

<b>Objectives</b>	<b>Projects/ Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Enhance Economic development through Township Development by June 2009	Township Establishment Construction of 300 units Township internal streets	0	R10 659 113	0	Aganang Municipality
Establishment of Tourism & Heritage site by June 2009	Mogoshi	R10m		0	Fundraising
Enhance Economic Development through establishment garden By June 2009	Establishment of Botanical garden	R7m	0	0	Fundraising
Enhance Economic Development through support to Manufacturing initiatives by June 2009	Purchase of Machinery for Dikgophaneng Paper recycling and production	0	R1.3m	0	Fundraising
Enhance Economic Development through support Manufacturing initiatives by June 2009	Purchase of Equipment	R68 514	R71 939.70	R75 536.69	Aganang Municipality
Enhance Economic Development through establishment Cooperative	Establishment of Meat Cluster Cooperative	R5M	0	0	Fundraising
Enhance Economic Development through support to Crop	Crop production	R3.5m	0	0	Fundraising
Provision of support to LED Projects by June 2009	LED grant	R250 000	R658 350	R691 268	Aganang Municipality
Enhance Economic Development through establishment	Construction of Market stalls at Knobel Hospital	R499 788,24	0	0	Aganang Municipality

### Environmental and Social Development Cluster

<b>Objectives</b>	<b>Projects/Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Create a safe and healthy community environment through HIV/ AIDS support programme by June 2009	HIV and Aids programme	R80 000	R83 840	R87 780.48	Aganang Municipality
Apply environmentally sustainable systems and processes through Land Tenure Upgrading by June 2009	Land Tenure upgrading	0	0	0	Aganang Municipality

### Infrastructure Provision Cluster

<b>Objectives</b>	<b>Projects/Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Enhance service delivery and quality through the establishment of Crèches by June 2009	Establishment of Crèches (Dibeng & Mapateng)	R1M	R1.240M	R1.460M	Aganang Municipality
Enhance service delivery and quality through grading of access roads by June 2009	Purchase of Grader	R1.800 000	R1,886 400	R1,975 061	Aganang Municipality
Enhance service delivery and quality through Electrification of Villages by June 2009	Electrification of Rampuru and Juno villages	R 6 035 000	0	0	Aganang Municipality
Enhance service delivery and quality through Electrification of Villages by June 2009	Electrification of Phago	R3 321 197.95	0	0	Aganang Municipality
Enhance service delivery and quality through Electrification of Villages by June 2009	Electrification of Sekuruwe	R2 151 111,30	0	0	Aganang Municipality
Enhance service delivery through electrification of facilities by June 2009	Tibane stadium and Jupiter hall	R20 000	0	0	Aganang Municipality
Enhance service delivery through upgrading of roads by June 2009	Tarring of 5km road(D3376) from Kalkspruit to Sechaba	R11 567 046	0	0	Aganang Municipality
Enhance service delivery through upgrading of roads by June 2009	Tarring of roads	0	R10.6M	0	Aganang Municipality
Enhance service delivery through Construction of bridges by June 2009	Burgwal bridge	R912 790	0	0	Aganang Municipality
Enhance service delivery through Construction of bridges by June 2009	Christiana Bridge	R1 519 803	0	0	Aganang Municipality
Enhance service delivery through Construction of bridges by June 2009	Maineleng bridge	R2M	0	0	Aganang Municipality
Enhance Service Delivery through establishment of Municipal Hall by June 2009	Completion of Municipal hall	R1M	0	0	Aganang Municipality
Enhance service delivery through construction of Ward Office by June 2009	Mohlonong	R780 000	0	0	Aganang Municipality
Improve access to the Municipal Offices by June 2009	Relocation of Municipal Gate	R50 000	0	0	Aganang Municipality
Improve parking and paving at Municipal offices	Parking and Paving	R80 000	0	0	Aganang Municipality

<b>Objectives</b>	<b>Projects/Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
by June 2009					
Improve water reticulation at Aganang Municipal Offices by June 2009	Upgrading of Aganang Offices Water reticulation	R800 000	0	0	Aganang Municipality
Improve water reticulation at One Stop Centre by June 2009	Upgrading One Stop Centre water reticulation	R200 000	0	0	Aganang Municipality

## Projects by CDM, Sector Departments & Other Institutions

### Projects by Capricorn District Municipality

Objectives	Projects/ Programme	08/09	09/10	10/11	Responsible Agency
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Houtrivier	3M	0	0	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Marowe Water Cluster	2M	0	0	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Tibane Water Cluster	2M	0	0	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Rampuru Water Cluster	3M	0	0	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Phago Water Cluster	3.5M	0	0	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Mankgodi Water Cluster	2M	5M	3M	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Bakone Water Cluster	2M	8M	5M	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Mashashane Water Cluster	4.5M	0	0	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Mashashane Regional Water Scheme Construction of Pipeline from Rietfontein	3M	0	0	CDM
Enhance Basic Service delivery through provision of Water to Communities by June 2009	Pinkie-Sebotse Water supply	2M	0	0	CDM
Create a Safe & Healthy Environment through provision of Sanitation to Communities by June 2009	Provision of Sanitation to villages	R12M	R9M	R9M	CDM
Enhance Basic Service delivery through provision of Electricity to Communities by June 2009	Electrification of villages (Boratapelo,Chloe1-3,Mabiloane, Madietane Extension(Phomolong), Terbrugge, Kanana)	R14M	0	0	CDM

Create a Safe & Healthy Environment through establishment of Landfill site by June 2009	Construction of Landfill site Rampuru-Ceres Nodal point	R13M	0	0	CDM
Promote and enhance Market linkage through establishment of Milling Cooperative by June 2009	Establishment of Milling Cooperative at Rampuru	R3M	0	0	CDM
Create a Safe & Healthy Environment through Development of Environmental Plan by June 2009	Development of an Environmental Management Plan	R500 000	0	0	CDM
Enhance Service Delivery through upgrading of roads by June 2009	Sebora to Mophonong road(D3371)	R20M	R5M	0	CDM
Ensure provision of free basic services to the Communities by June 2009	Free Basic Water	R600,00	R660,00	R730 000	CDM
Ensure provision of free basic services to the Communities by June 2009	Free Basic Electricity	R2M	R2 200 000	R2 420 000	CDM
Improve the management of storm Water by June 2009	Flora Storm Water Management	R5M	0	0	CDM
Ensure reliable water supply at Aganang Municipal Offices by June 2009	Aganang Ground Water	R500 000	0	0	CDM
Enhance Community Participation in Municipal Planning by June 2009	Ward based planning for Ward 01,03,11,13 & 18	R1.5M	R2.5M	R1.5M	CDM

### Projects Department of Health & Social Development

Objectives	Projects/ Programme	08/09	09/10	10/11	Responsible Agency
Enhance service delivery and Quality through Upgrading of Health Centres by June 2009	Upgrading of Knobel Hospital	R8M	0	0	DHSD
Establishment of One Stop Centre at Masehlong by June 2009	Masehlong One Stop Centre	R1.2M	R8M	0	DHSD
Establishment of One Stop centre at Mashashane by June 2009	Mashashane One Stop centre	R1,2M	R8M	0	DHSD

**Projects by Department of Agriculture**

<b>Objectives</b>	<b>Projects/ Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Enhance service delivery and quality through construction and renovations of Department of Agricultural offices by June 2009	Construction and renovations Of agriculture Offices (Chloe)	0	0	0	Department of Agriculture
Enhance Economic Development through support to LED by June 2009	Construction of additional Broilers at Ramoshoane Poultry project	R700 000	0	0	Department of Agriculture

**Projects by Department of Justice**

<b>Objectives</b>	<b>Projects/ Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Enhance service delivery through provision of Magistrate services by June 2009	Extension of Matlala Period Court				Department of Justice

### Projects Department of Education

Objectives	Projects/Programmes	08/09	09/10	10/11	Responsible Agency
Enhance service delivery and quality through establishment of Classrooms and toilets facilities in schools by June 2009	Building of classrooms and toilets at Burgwal primary	R700 000	R1,5	R1,6	DE
Enhance service delivery and quality through establishment of Classrooms and toilets facilities in schools by June 2009	Construction of Radipitsi Offshoot School at Phaudi Village	R3.5M	R6M	R6M	DE
Enhance service delivery and quality through establishment of Admin blocks June 2009	Construction of Admin block at Tlakale H School	R750 000	R800 000	0	DE
Enhance service delivery and quality through establishment of Admin blocks June 2009	Construction of Admin block at Morwasethula primary(Mošate)	R750 000	R800 000	0	DE
Enhance service delivery and quality through establishment of Admin blocks June 2009	Construction of Admin block at Leweng primary(Phago)	R750 000	R800 000	0	DE
Enhance service delivery and quality through establishment of Admin blocks June 2009	Construction of Admin block at Mmamolope Secondary (Ga-Seema)	R750 000	R800 000	0	DE
Enhance Service Delivery through establishment of Circuit Office by June 2009	Construction of Circuit Office at Municipal Offices	R9.6M	R10M	R11M	DE

### Projects by Eskom

Objectives	Projects/ Programme	08/09	09/10	10/11	Responsible Agency
Enhance Service Delivery through electrification of villages by June 2009	Kgabopark	R5 596 696M	0	0	Eskom
Enhance Service Delivery through electrification of villages by June 2009	Rosenkrantz	R1.788 944M	0	0	Eskom

**Projects by Department of Roads and Transport (DRT) and Road Agency Limpopo (RAL)**

<b>Objectives</b>	<b>Projects/ Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Enhance Service Delivery through establishment of Aganang by June 2009	Construction of aganang Traffic Testing Ground at Municipal Offices	R4M	0	0	DRT
Enhance Service Delivery through tarring of roads	Ngoasheng to Kanana				RAL

**Projects by Department of Local Government & Housing (DLGH)**

<b>Objectives</b>	<b>Projects/ Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Enhance service delivery through provision of housing to Communities by June 2009	Construction of 200 Housing units	R8 701 200	0	0	DLGH

**Projects by Department of Sports Arts and Culture (DSAC)**

<b>Objectives</b>	<b>Projects/ Programme</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Responsible Agency</b>
Enhance service delivery through provision of Furniture & books Communities by June 2009	Supply of Furniture & books to One Stop Centre Library	R80 000	0	0	DSAC

