

# DIKGATLONG MUNICIPALITY

Integrated Development Plan

2006/2007 to 2010/2011



## **INTRODUCTION**

Integrated Development Planning is a process through which municipalities prepare a strategic development plan for a period of five years. The Integrated Development Plan (IDP) is in principle a strategic planning instrument, which guides and informs all planning, budgeting, management and decision-making in the municipality and is linked to the term of office of councilors.

In accordance with Chapter 5 of the Local Government: Municipal Systems Act, 2000, Act 32 of 2000, all municipalities have to undertake a strategic developmentally-oriented planning process to achieve the objects for Local Government as set out in the Constitution of the Republic of South Africa, 1993, Act 200 of 1993 (sections 152 and 153).

Municipalities have been awarded major developmental responsibilities under the Constitution to ensure that the quality of life of all citizens is improved. This includes the provision of basic services, creation of jobs, promoting democracy and accountability as well as the eradication of poverty. Hence the objectives and purpose of the IDP are:

- ⇒ to provide and ensure sustainable services;
- ⇒ to promote social and economic development;
- ⇒ to promote a safe and healthy environment;
- ⇒ to give priority to the basic needs of communities; and
- ⇒ to encourage involvement/participation of communities.

The integrated development planning approach needs to focus on a consultative/participatory, analytical, strategic and objectives-oriented/event-centered process for decision-making on issues related to municipal development.

## **BASIC MUNICIPAL PROFILE - Dikgatlong Municipality**

### **Background**

The Dikgatlong local municipality is made up of former disestablished municipalities of Barkly West, Windsorton & Delpoortshoop. The municipality derived its name from Setswana word meaning "confluence", and refers to the place where the Harts and Vaal rivers flow into each other in Delpoortshoop. It is situated 30km west of Kimberley the geographical area of the municipality is 2377.6 square kilometres or 19.2% of the district. The population density of the municipality is currently standing at 9.1 people per square kilometer.

## **Demographic analysis**

The municipality is composed of 7 wards with ward 5 and 6 being the biggest in terms of geographical area coverage (1692.53km<sup>2</sup>) and population (6982 persons) respectively. Ward 1, the smallest ward, covers the geographical area of 0.7801km<sup>2</sup> and ward 3 has a population of 3582 persons.

The total population of Dikgatlong is estimated at 35765 people (Census, 2001). The estimate indicates that Dikgatlong is the second lowest municipality in the district in terms of the population size. The population represents 11.01% of the total population of the district which is approximately 324 798 persons and 4.4% of the province. The dominant population groups in Dikgatlong are Africans (60.2%) and Colored (32.5%). The other two groups share the remaining 7.3%, with Indians constituting only 0.1% and Whites 7.2%. The province, the district and the municipality have experienced a declining growth rate of -2.09%, -0.22% and -3.21% respectively.

An independent population count commissioned by Urban Dynamic (Independent Consultant) in 2003 the total population was actually found to be 63,258.

The population pyramid of Dikgatlong is distinctive to other municipalities. It indicates a significant number of the economically active group (15 to 64 years) at the top of the pyramid and pensioners (over 65) at the bottom. The economically active group and pensioners constitute 63.1% and 5.1% respectively. The remaining 31.8 % is comprised of pre-school and school going population.

With the inclusion of Sydney-on-Vaal, Vaalbos and Pniel the geographic size of the municipality has increase considerably.

## **Socio-economic development**

The unemployment rate in Dikgatlong is lower than the province and country; it is currently estimate at 27.5% and 28.2% respectively. However, the statistics indicates that the unemployment in Dikgatlong has increased by 1.4% since 1996. Of the 22581 persons falling under the economically active group, only 26.2% are employed. This can be partly attributed to the lack of basic education and basic skills. A third or 32.1% of the educable population (5 to 65 years) have no schooling or some primary schooling.

Unlike Magareng and FBDM, whereby community and social sectors provide work to more than a quarter of the currently employed people, in Dikgatlong, 26.2% of the employed portion of the labor force is mainly employed by Agriculture and Mining sectors.

Furthermore, over 60% (25494) of the population of the area have no income and only 28.7% have income. Of the 28.7% 9271 persons earn less than R3200 per month.

## **Social Services**

- **Housing**

The population of the municipal area lives in three different types of dwellings; formal, informal and traditional. The formal dwelling constitutes of 6793 households which is 71.9% of the total number of households in the area. This is slightly lower than the district and Magareng, which have 80% and 78.9% respectively. More than a tenth (12.8%) of the households resides in informal and traditional houses. Each household has an average of 3.8 people.

- **Electricity**

More than half (62.5%) of the total number of the households in the area use electricity as a source of lighting. The remainder of the households (32%) use candles and 5.5 % use either solar, gas, or paraffin.

- **Sanitation**

The sanitation facilities of Dikgatlong are of acceptable standards. Bucket eradication is in process and will be phased by the end of June 2007.

- **Water**

Over 90% have direct access to water; this is either water in the house or on site. Community stand pipes provide water to about 1821 households (19.3%). 10% of the households are still using unacceptable water sources.

- **Telephone**

About a tenth (10.2%) of the population does not access to telephones. This number has been drastically decreased by almost 20% since 1996. However, a significant number 3760 (39.9%) of households have access to public telephones. The remaining half of the households have access to telephones in the house, use cellular phones or neighbour's phones.

- **Refuse**

According to the Integrated Waste Management Plan, Dikgatlong municipality generates approximately 21.6 tonnes of waste per day. The collection of this waste to 5632 households is done on weekly basis. Of the total of households (9439) in the municipality only 1189 have no access to the waste collection and disposal system. These are mainly households in the rural areas or unserved area within the jurisdiction of the municipality. All refuse sites are fenced and the registration is in process.

## **METHODOLOGY**

The methodology outlined in the IDP GUIDE PACK (Guide I – IV) was used as guideline during the IDP planning process

This chapter deals with the different steps in events followed for the IDP for local Municipalities. It specifically deals with the way in which the municipalities completed its activities within the different phases of the IDP process. The chapter also makes provision for self-assessment of the way in which the methodology complies with the process and procedures described in the process plan.

## **PROCESS-PLAN**

The process plan was adopted by Council on \_\_\_\_\_ with resolution no \_\_\_\_\_ and is attached hereto as **Annexure A**.

Although the intention of the process plan was to effectively guide the formulation of the IDP, several changes were made during the formulation process.

### Phase I - Analyses

This phase of the IDP is regarded as the platform of existing trends and current realities within the municipality's area where communities and stakeholders were given an opportunity to analyze their problem and determine their priorities.

The main purpose was to form an understanding of the dynamics influencing development within the framework of the community's priority needs and knowledge in respect of available resources.

Based on the outputs from the different analysis as described above, several priority issues were identified aimed at giving direction to the remaining phases of the IDP.

The above process assisted the municipality in drawing an existing development profile of the area as well as arriving at a strategic and implementation oriented decision in respect of development priorities.

### Phase II - Strategies

Following the above a set of localized strategy guidelines were formulated in conjunction with guidance of the PGDS. Alternative strategies were then dissolved during the ward based meetings referred to under **Phase IV - Approval**.

### Phase III - Projects

The purpose of this phase was to create smooth and effective planning.

The following aspects were considered during project design:

- project objectives and performance indicators
- projects outputs, targets and locations
- major activities, responsibilities and timing
- Internal and external budget estimates and sources for funding

### Phase IV - Integration

During this phase the Municipality had to ensure that projects were in line with the agreed vision, objectives and strategies. Most of the sector plans and relevant programmes have been completed and their relevance and status are indicated below:

<i>Sector Programmes/Plans</i>	<i>Current Status</i>
- HIV/AIDS Plan	Completed
- Integrated Environment Management Plan	FBDM - incorporated
- Integrated Waste Management Plan	FBDM - incorporated
- SDBIP	In Process (NT)
- Spatial Development Framework	Framework to be linked to DM
- Housing Development Plan	2007/2008
- Fleet Management Plan	2007/2008
- Integrated Institutional Plan	Completed
- Tourism Master Plan	FBDM - In process
- Transport Master Plan	FBDM - incorporated
- Water Services Master Plan	2008/2009
- Sanitation Master Plan	2008/2009
- Electrical Services Master Plan	2006/2007
- Financial Policies	As per MFMA requirements
- Human Resources Policies	Completed
- Land Disposal & Alleviation Policy	In Process
- Procurement Policy	Completed
- Various Policies (Revise and Development)	2007/2008
- Disaster Management Strategy	FBDM - incorporated
- Local Economic Development Strategy	Completed in 2003
- Poverty Alleviation Strategy	Incorporated in LED Strategy
- Communication Strategy	Completed in 2003
- Integrated Crime Prevention Strategy	2007/2008
- Sport & Youth Development Strategy	2007/2008

- Moral Regeneration Strategy	On Going
- PMS	In Process (NT)

### Phase V - Approval

During this phase the first step was to interact with stakeholders from the different wards in Dikgatlong Municipality Boundaries. Through this interactions the processes and achievements over the past five years (2001 -2005) was explained.

After the ward based meetings an IDP- REP Forum meeting was held on 13/12/2006 which was attended by 43 members, representing different structures within the municipality.

The forum after thorough deliberation and exchange of different views agreed on the following priority issues:

<b>PRIORITY ISSUES 2006-2007</b>	<b>PRIORITY ISSUES 2007-2008</b>
1. Water	1. Water
2. Sanitation	2. Sanitation
3. Waste Management	3. Housing and Land
4. Electricity and Lights	4. Electricity and Lights
5. Housing and Land	5. Cemeteries
6. Streets, Storm Water and Transport	6. Waste Management
7. Cemeteries	7. Streets, Storm Water and Transport
8. Communication	8. Sports, Recreation, Arts and Culture
9. LED	9. LED (Special Projects)
10. Health and Welfare	10. Safety and Security
11. Safety and Security	11. Health and Welfare
12. Education and Training	12. Education and Training
13. Sports, Recreation, Arts and Culture	13. Institutional Development
14. Institutional Development	14. Communication

**The IDP steering committee chaired by the municipal manager and composed of HOD's and senior officials, met on the 08 January 2007 and formulated the following projects;**



PRIORITY	KPA	OBJECTIVES	PROJECTS	KPI	ESTIMATED COST	Backlogs	BUDGET 2006/2007	BUDGET 2007/2008	BUDGET 2008/2009	BUDGET 2009/2010	BUDGET There after	COMMENTS	SOURCE
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### IDP Projects 2007/2008 to 2009/2010

#### 1.1 Issue: Water

1.	Basic Service Delivery	To provide access to clean & drinkable water	Internal water reticulation Phase II	Holpan 300 households	R 1,650,500		R 1,650,500						MIG/DWAF	
			Water reticulation to 30 sites Barkly West Town	Barkly West 30 Households	R 218,890			R 218,890						
			Water reticulation to 150 sites Delportshoop (New Area) + 150 other	300 households Proteahof	R 1,194,800	R 580,000		R 580,000	R 614,800	150 h/h + 150 h/h			FBDM Application	
			Water reticulation to 50 sites Barkly West Town (Court)	Barkly West 50 Households (court)	R 206,500	R 206,500		R 206,500					FBDM Application	
			Water reticulation to 48 sites Mataleng North	Mataleng North 48 Households	R 181,500	R 181,500		R 181,500					FBDM Application	
			Water reticulation to 150 sites Rooirant (Club Street)	Rooirant 150 Households	R 609,000	R 609,000		R 609,000					FBDM Application	
			Installation of Boreholes	Dikgatlong Rural areas (4 boreholes)	R 360,400			R 360,400					FBDM Application	
2.	Basic Service Delivery	To provide temporary access to clean & drinkable water	Provide Temporary Water	Pniel	R 271,594			R 62,084	R 65,809	R 69,758	R 73,943	Salaries, Diesel & Pump Maintenance		
				Gong-Gong	R 271,594			R 62,084	R 65,809	R 69,758	R 73,943			
				Longlands (Moddergat)	R 359,086			R 82,084	R 87,009	R 92,230	R 97,763			
				Longlands (Wintersrush)				R 75,000	R 79,500	R 84,270	R 89,326			
				Rooirant 150 households (Club Street)	R 328,096			R 75,000	R 79,500	R 84,270	R 89,326			
				Holpan	R 271,594			R 62,084	R 65,809	R 69,758	R 73,943			
				Stilwater	R 87,492			R 20,000	R 21,200	R 22,472	R 23,820	Maintenance		
				Proteahof (new Development)	R 60,000			R 60,000				Stand Pipes (RDP Std)		
				Mataleng North	R 25,000			R 25,000				Stand Pipes (RDP Std)		
Smitsmine	R 52,495			R 12,000	R 12,720	R 13,483	R 14,292	Maintenance						

1.1 Issue: Water (continue)

3.	Financial Viability and Management	Elimination of Water loses	To implement measures to limit water losses	To implement a proper water monitoring system to ensure accountability for metered water	R 711,936				R 345,600	R 366,336			
4.	Basic Service Delivery	To provide clean and drinkable running water	Internal water reticulation for new developments	600 households De Beershoogte	R 2,928,947						R 2,928,947	600 h/h	
				300 Households Tdimalo	R 1,383,143				R 434,459	R 460,526	R 488,158	100 h/h p.a.	
				600 Households Windsorton	R 2,806,951				R 651,688	R 690,789	R 1,464,473	150 h/h p.a x 2 plus 300 h/h	
				300 Households Mataleng	R 1,464,473						R 1,464,473	300 h/h	
				150 Households Rooikoppies	R 691,571				R 691,571				
				500 Households Rooirand	R 5,027,340				R 1,579,137	R 1,673,885	R 1,774,318		
				Stilwater 370 Households	R 3,262,236				R 168,000		R 3,094,236		
				450 Pniel Households	R 2,196,710						R 2,196,710	50 Estate = 400 Farm	
				150 "Wildeklaar" Households	R 2,888,281				R 691,571		R 2,196,710		
				100 Riverbank Erven Barkly West	R 1,256,835						R 1,256,835		
				50 Riverbank Erven Delpportshoop	R 785,522						R 785,522		
700 Households Gong-Gong	R 4,100,525						R 4,100,525						
5.		To provide access to clean & drinkable water	Bulk water supply & water purification plant	320 Households Holpan	R 12,771,542			R 4,011,667	R 4,252,367	R 4,507,509			DWAF
6.	Financial Viability and Management	To develop a water strategy & management plan	Water Master plan	Dikgatlong Municipal Area	R 350,000				R 350,000				



1.2 Issue: Sanitation (Continue)

4.	Basic Service Delivery	To provide modern sewer works	Upgrading of existing sewer works	Barkly West	R 12,031,101		R 1,975,000	R 5,729,000	R 4,327,101				MIG
			Construction of new Sewer Plant	Stilwater	R 4,142,880					R 4,142,880			
				Holpan	R 4,142,880					R 4,142,880			
				Pniel	R 4,142,880					R 4,142,880			
				Gong-Gong	R 4,142,880					R 4,142,880			
5.		To upgrade sewerage works	Installation of sewerage pump	600 households De Beershoogte	R 0							Included in Upgrading of Sewerage works	
6.	Financial Viability and Management	To develop a Sanitation strategy & management plan	Sanitation Master plan	Dikgatlong Municipal Area	R 350,000								

1.3 Issue: Waste Management

1.	Basic Service Delivery	To Comply with Nat/Prov Health & Legislation and Regulations	Registration of Dumping Sites	Windsorton	R 250,000			R 250,000				Registration in process	DEAT	
				Delportshoop	R 250,000			R 250,000						
				Barkly West	R 250,000			R 250,000						
				Long Lands	R 265,000				R 265,000					
2.		To improve Service Delivery	To improve refuse removal service to all Dikgatlong municipal Households	Purchasing of Three Refuse Removal Trucks	R 2,475,776		R 702,357				R 1,773,419	1 trucks + 2 trucks	DBSA Loan	
				Purchasing of Two tractors	R 530,000				R 530,000					
				Purchasing of Forty Bulk waste Containers	R 1,889,834			R 432,000	R 457,920	R 485,395	R 514,519	R 40,000 each		
				Develop a refuse removal system for Long Lands	R 1,728,000				R 1,728,000					
3.		To compact and Separate waste at Dumping sites	Purchasing of Front-end Loader and Mini-Dozer	Front-end Loader	R 387,000			R 35,000		R 352,000		Revamp current Vehicle		
				Mini- Dozer	R 648,000					R 648,000				
4.		LED	To develop a Recycling Plants	Recycling Plants for Dikgatlong Area	Plant in Barkly West	R 275,000			R 275,000			Binder, Compactor, Scale - PPP Arrangement	FBDM	
					Plant in Windsorton	R 500,000			R 500,000				New Development	FBDM

1.4 Issue: Electricity and Lights

1.	Financial Viability and Management	To develop a master plan for the entire Dikgatlong Area	Development of electrical Master Plan	Dikgatlong	R 235,293		R 235,293					In process	Grant DBSA		
2.		Basic Service Delivery	To improve the provision of electricity	Upgrading of electrical network	Barkly West	R 17,774,012		R 2,100,000		R 2,000,000		R 13,674,012		DBSA Loan/FBDM	
	Delpportshoop Phase III				R 3,795,000		R 2,000,000	R 1,795,000							FBDM
3.	To provide Electricity		Electrification of individual Houses	600 households De Beershoogte	R 4,717,440			R 644,120				R 4,073,320	Phase I completed		
				300 Households Holpan	R 2,268,000					R 2,268,000					DME
				300 Households Tidimalo	R 3,268,000								R 3,268,000		Eskom
				600 Households Windsorton	R 4,368,000								R 4,368,000		Eskom
				370 Households Stilwater	R 2,797,200					R 2,797,200					Eskom
				300 Households Mataleng	R 2,427,504			R 362,880	R 1,266,149				R 798,475		Eskom
				300 Households Proteahof	R 2,268,000								R 2,268,000		
				150 Households Rooikoppies	R 1,134,000								R 1,134,000		
				500 Households Rooirand	R 6,197,600								R 6,197,600		
				450 Households Pniel	R 3,402,000								R 3,402,000		Eskom
				700 Households Gong-Gong	R 5,292,000								R 5,292,000		Eskom
				Barkly West 50 Households (court)	R 378,000							R 378,000			
				150 "Wildeklaar" Households	R 1,134,000							R 1,134,000			
100 Riverbank Erven Barkly West	R 1,069,811								R 1,069,811						
50 Riverbank Erven Delpportshoop	R 668,632								R 668,632						
702 Households Longlands	R 2,963,429						R 1,434,434	R 1,528,995			343 h/h Completed	DME			

1.4 Issue: Electricity and Lights (continue)

4.	Basic Service Delivery	To improve Electricity provision	The provision and Upgrading of street lighting in residential Ares	Barkly West	R 1,072,440					R 1,072,440				
				De Beershoogte	R 985,470			R 985,470				High mast	FBDM	
				Mataleng	R 216,000						R 216,000			
				Roorrand	R 399,000						R 399,000			
				Delportshoop	R 584,000						R 584,000			
				Tidimalo	R 108,000						R 108,000			
				Proteahof	R 219,024						R 219,024			
				Longlands	R 358,505			R 358,505				High mast	FBDM	
				Rooikoppies	R 399,000			Municipality will assist with facilitation				R 399,000		
				Windsorton	R 216,000							R 216,000		
				Kutlwano	R 399,000							R 399,000		
				Hebronpark	R 399,000							R 399,000		
				Holpan	R 108,000							R 108,000		
				Stilwater	R 108,000							R 108,000		
				Pniel	R 399,000							R 399,000		
				Gong-Gong	R 399,000							R 399,000		
				To Upgrade 200 Houses in De Beershoogte (20amp to 60amp)	200 House holds Upgraded in De Beershoogte	R 500,000			R 500,000			R 2,500 per h/h		
The provision of lighting at Sports Stadiums	Windsorton	R 250,000			R 250,000									
	Delportshoop	R 250,000			R 250,000									
5.	Financial Viability and Management	Elimination of Electricity Losses	To implement measures to limit electricity losses	To implement a proper electricity monitoring system to ensure accountability for metered electricity	R 648,000				R 648,000					
6.	Institutional Dev & Transform.	To Upgrade Network for New Hospital	To provide electricity to new Hospital complex	Barkly West	R 2,254,789			R 2,254,789						

1.5 Issue: Housing & Land

1.5 Issue: Housing & Land				Subsidy from DPLG		R 36,000	R 36,000	R 38,160	R 40,450	R 42,877	Top structure				
1.	Basic Service Delivery	To provide Housing	To provide housing to at least RDP standards	702 Households Longlands	R 10,248,077			R 4,788,821	R 5,459,256			In process - 343 h/h Completed	DPLG		
				600 households De Beershoogte	R 25,725,946						R 25,725,946				
				300 Households Holpan	R 12,134,880						R 12,134,880				
				300 Households Tidimalo	R 12,862,973							R 12,862,973			
				600 Households Windsorton	R 25,725,946							R 25,725,946			
				370 Households Stilwater	R 11,576,676							R 11,576,676	100 Farm Dwellings	FBDM + DPLG	
				500 Households Rooirand	R 21,438,288							R 21,438,288			
				300 Households Mataleng	R 12,862,973							R 12,862,973			
				300 Households Proteahof	R 12,862,973							R 12,862,973			
				150 Households Rooikoppies	R 6,431,486							R 6,431,486			
				450 Households Pniel	R 19,294,459							R 19,294,459			
700 Households Gong-Gong	R 30,013,603							R 30,013,603							



1.5 Issue: Housing & Land (continue)

				Cost per Site		R 730	R 730	R 774	R 820	R 869			
2.	Institutional Dev & Transform.	Town Establishment	To developed and Service Sites for Housing	600 households De Beershoogte	R 492,137				R 492,137				
				300 Households Holpan	R 0								
				300 Households Tidimalo	R 232,140			R 232,140					FBDM
				600 Households Windsorton	R 464,280			R 464,280					FBDM
				370 Households Stilwater	R 0								
				300 Households Mataleng	R 232,140			R 232,140					FBDM
				150 Households Proteahof	R 116,070			R 116,070					FBDM
				150 Households Rooikoppies	R 116,070			R 116,070					FBDM
				500 Households Rooirand	R 410,114				R 410,114				
				450 Households Pniel	R 369,103				R 369,103				
				700 Households Gong-Gong	R 574,160				R 574,160				
3.		Town Establishment: Development of Prime Erven	Development of Residential sites along the River Bank	100 Erven Barkly West	R 120,000			R 120,000					
				50 Erven Delportshoop	R 60,000			R 60,000					
4.		Lands restitution	Facilitation of the Lands claims processes	Pniel	R 0			Municipality will assist with facilitation					
				Sidney on Vaal	R 0								
				Vaalbospark	R 0								
				Other effected areas in Municipal Areas	R 0								
5.	Financial Viability and Management	To compile a comprehensive housing development plan	Housing Development Plan	Dikgatlong Area	R 350,000			R 350,000					
6.		To compile a land disposal and alienation plan	Land disposal and alienation Policy	Dikgatlong Area	R 20,000			R 20,000			R&D Cost		
7.		To compile a Spatial Development Framework	Spatial Development Plan/Policy	Dikgatlong Area	R 20,000			R 20,000					
8.		To compile a Environmental Plan	Environmental Plan/Policy	Dikgatlong Area	R 20,000			R 20,000					

**1.5 Issue: Housing & Land (continue)**

9.	Institutional Dev & Transform.	Availability of land for emerging farmers	Purchase additional farms through DLA	Dikgatlong Area	R 0			Municipality will assist with facilitation				DLA to Fund	
10.		Construction of farm dwellings	Pilot Farm Worker Project	Dikgatlong Area	R 5,841,404			R 2,729,628	R 3,111,776		First 100 at Stillwater	DPLG	

**1.6 Issue: Streets, Storm Water & Transport**

1.	Financial Viability and Management	Integration & Regulation of transport activities	Development of an integrated transportation Plan	Dikgatlong Area	R 350,000				R 350,000						
2.	Institutional Dev & Transform.	To regulate the flow of Storm water	Design and construction of storm water drainage & streets - Main roads in residential areas	Phase I Proteahof	R 10,445,220				R 2,061,726		R 8,383,494		FBDM		
				Mataleng Phase I	R 15,347,382					R 15,347,382					
				Phase I De Beershoogte	R 45,503,999						R 45,503,999				
				Kutlwano Phase I	R 5,608,435						R 5,608,435				
				Rooirand Phase I	R 5,219,960						R 5,219,960				
				Phase I Delportshoop	R 10,227,920						R 10,227,920				
				Phase II Tidimalo	R 20,377,041						R 20,377,041				
				Windsorton	R 5,217,959						R 5,217,959				
				Hebronpark	R 5,219,959					R 5,219,959					
3.	Institutional Dev & Transform.	Upgrading & maintenance of Roads & Streets	To maintain and upgrade all Paves/Tarred & gravel roads & streets	Paved/Tarred Roads	R 8,373,202			R 800,000	R 2,332,800	R 2,519,424	R 2,720,978	Re-seal of Roads (07/08) FBDM Application			
				Gravel Roads	R 4,866,600			R 1,080,000	R 1,166,400	R 1,259,712	R 1,360,488		FBDM Application		
			Upgrading of Pavements & Sidewalks	Barkly West - Main Road	R 3,337,200				R 1,620,000	R 1,717,200					

1.6 Issue: Streets, Storm Water & Transport (continue)

4.	Institutional Dev & Transform.	To insure proper maintenance and operation of Infra Structure	Purchasing of 9 LDV's	1 x Water	R 119,895		R 119,895						DBSA Loan		
				1 x Sanitation	R 119,895		R 119,895								
				1 x Electricity	R 119,895		R 119,895								
				1 x Housing/Hygiene	R 119,895		R 119,895								
										R 30,000		R 428,391		Revamp of 1 of current Vehicles	
										R 30,000		R 142,797		Revamp of 1 of current Vehicles	
										R 30,000		R 142,797		Revamp of 1 of current Vehicles	
										R 60,000		R 285,594		Revamp current Vehicles	
						Purchasing of 1 Tipper Truck	To ensure Service Delivery in Dikgatlong Area	R 462,930		R 427,930	R 35,000				Revamp current Vehicle
			Purchasing of 1 Grader	To ensure Service Delivery in Dikgatlong Area	R 1,464,900		R 1,464,900								
5.	Institutional Dev & Transform.	Provide Official Transport to Councillors & Officials to perform duties in Dikgatlong Area	Purchasing of Mayoral Car	To provide transport Mayor to perform his/her mayoral Duties	R 378,000					R 378,000					
			Purchasing of 35 Seated Bus	To provide transport communities members to participate IDP & other municipal related meetings & Functions	R 486,000						R 486,000				
6.	Institutional Dev & Transform.	To improve public transportation	To provide Taxi/Bus Rank Facilities	Windsorton	R 500,000					R 500,000					
				Delportshoop	R 458,491				R 458,491						
				Mataleng	R 486,000					R 486,000					
				Longlands	R 91,800				R 91,800						
				Holpan	R 54,000				R 54,000						
			Stilwater	R 54,000				R 54,000							
7.	Basic Service Delivery	To provide proper access roads to rural areas - ensure easy entrance into/out off rural settlements	To upgrade and construct access roads to rural areas	Pniel	R 3,984,749					R 3,984,749					
				Longlands	R 1,886,217					R 1,886,217					
				Holpan	R 3,175,484				R 3,175,484						
				Gong-Gong	R 2,690,776						R 2,690,776				

**1.7 Issue: Cemeteries**

1.	Institutional Dev & Transform.	To provide cemeteries facilities	Extension of Existing cemeteries	Windsorton	R 30,000			R 30,000					
				Tidimalo	R 28,302		R 28,302						
				De Beershoogte	R 30,000			R 30,000					
		To develop new cemeteries	Mataleng	R 25,000			R 25,000				Surveyor commenced with process		
			Stilwater	R 286,200					R 286,200				
			Holpan	R 270,000				R 270,000					
			Pniel	R 286,200						R 286,200			
			Gong-Gong	R 286,200						R 286,200			

**1.8 Issue: Local Economic Development**

1.	LED	Bee Hive: Accommodation of SMME's	Completion and Utilization of infra structure	Small Entrepreneurs in Dikgatlong Area	R 540,000			R 540,000				Phase I completed	
2.		Marketing and Promotion of LED activities and Projects of LED	Development of promotion material	To produce a LED brochure for Dikgatlong Area	R 162,000		R 162,000					Advert in To-Go-To Magazine	FBDM
3.		To report on the success stories in Dikgatlong during the first 10 years of democracy.		To attract potential investors and stimulation of LED activities in Dikgatlong	R 108,000			R 108,000					
4.		Promotion of Tourism	Upgrade all Tourism attractions & publication thereof to general public other tourism role-players	Market of attraction and relations building with tourist organizations	R 1,124,200			R 540,000	R 584,200				

5.		Provision of Infra Structure for informal trading - SMME Development	Construction of Hawker centre	Barkly West	R 216,000				R 216,000				Projects listed under Special Programmes
6.		Social Upliftment of PDC's	Installation of Irrigation system for Food Gardens	Dikgatlong	R 216,800				R 216,800				
			Maintenance of Community Farms	Rooibult & Groenville	R 2,690,360			R 10,000	R 10,600	R 1,296,000	R 1,373,760		
7.	Financial Viability and Management	To develop a comprehensive Tourism Master plan	Tourism Master plan	Dikgatlong	R 540,000				R 540,000				

**1.9 Issue: Health and Welfare**

1.	Institutional Dev & Transform.	Facilitation & Promotion of health & welfare Facilities and services	Facilitation of: New Hospital in Barkly West	To provide proper health and welfare services to the community of Dikgatlong	R 0			Municipality will assist with facilitation		The project is in progress	
			Facilitation of: Mobile Clinics in Longlands, Stilwater, Smitsmine		R 0						
			Assistance of Welfare pay points		R 0						
			Facilitation of the upgrading of Clinic services		R 0						
			Assistance of establishment of community health organization and voluntary groups		R 0						

1.10 Issue: Safety & Security

1.	Institutional Dev & Transform.	Safe and Informative Roads (Internal & Provincial)	Safe Roads	Road signs	R 156,000			R 50,000	R 106,000					
				Information Signs	R 252,000				R 252,000					
2.		Bring police services closer to the community	To assist the establishing of satellite police offices in residential areas	Longlands, Mataleng, Kutlwano, Holpan, Proteahof, De Beershoogte, Tidimalo, Pniel	R 0			Municipality will assist with facilitation						
3.		To provide prevention and mitigation measures for disaster	To develop an effective integrated disaster management plan in conjunction with FDBM	Readiness and early response in case of disasters	R 109,365			R 25,000	R 26,500	R 28,090	R 29,775	FBDM Responsibility		
			Establishment of a local disaster unit in conjunction with FDBM	A Functional disaster Unit in Dikgatlong Area	R 65,619			R 15,000	R 15,900	R 16,854	R 17,865			
4.		Good Governance & Public Part.	To build a sound relationship between Police and Community	To assist & facilitate the establishment and empowerment of community police forums	Community participation in safety and security matters	R 0			Municipality will assist with facilitation				Project in Progress in conjunction with SAPS	
5.		Institutional Dev & Transform.	Safe Roads Infrastructure	Erecting of fencing	Commonage between Barkly West and Delpportshoop	R 0							Public Works Responsibility	
6.			Establishment of a Municipals Pond	Identification & Development of Pound site	Barkly West, Delpportshoop, Windsorton	R 250,000			R 250,000					
				Registration of Pound		R 60,000			R 60,000					
Development of Pound Regulations and By-Law on stray animals.		R 25,000				R 25,000								
7.	Good Governance & Public Part.	Urban Greening	Plan trees & Beautify town entrances	Dikgatlong Area	R 575,850			R 75,000	R 79,500	R 84,270	R 337,080			

1.11 Issue: Education & Training

1.	Institutional Dev & Transform.	To provide library services to communities	To promote literacy and provide study material and facilities to learners	Establish a library in Stilwater	R 400,000						R 400,000		
				Establish a library in Pniel	R 400,000						R 400,000		
				Establish a library in Longlands (new area)	R 450,000						R 450,000		
				Establish library in Gong-Gong	R 400,000						R 400,000		
		To provide a more effective library and other educational services to the entire Dikgatlong community	Establishment of a new Central library for Dikgatlong (Barkly West)	R 2,200,000					R 2,200,000		Provincial Library Services Responsibility		
2.		Promotion & Facilitation of training and Educational facilities in cooperation with DOE	To ensure a educational opportunities and build capacity in the community of Dikgatlong	Establishment of infrastructure and assisting with the operation of: Child Care, Pre-School, ABET & practical Training units, etc	R 336,845			R 77,000	R 81,620	R 86,517	R 91,708	Yearly Grant	

1.12 Issue: Sport, Recreation, Arts & Culture

1.	Institutional Dev & Transform.	To provide access to facilities for the community of Dikgatlong and people visiting the Area	Attraction of Tourism	Upgrading of Barkly West Resort	R 4,968,000						R 4,968,000					
			Construction of new swimming pools	Windsorton	R 315,000					R 315,000						
				Delpportshoop	R 315,000					R 315,000						
				Proteahof	R 315,000					R 315,000						
				De Beershoogte	R 315,000					R 315,000						
				Kutlwano	R 315,000					R 315,000						
			Upgrading of Swimming pools	Barkly Resort	R 395,000				R 395,000							
			Upgrading of Community Halls	Mataleng	R 54,000				R 54,000							
				De Beershoogte	R 54,000				R 54,000							
				Tidimalo	R 54,000				R 54,000							
				Hebronpark	R 54,000				R 54,000							
				Proteahof	R 54,000				R 54,000							
				Kutlwano	R 54,000				R 54,000							
			Construction new of Community Halls	Holpan	R 1,296,000									R 1,296,000		
				Stilwater	R 1,296,000									R 1,296,000		
				Rooikoppies	R 1,296,000									R 1,296,000		
				Longlands	R 1,296,000									R 1,296,000		
				Rooirand	R 1,296,000									R 1,296,000		
				Gong-Gong	R 1,296,000									R 1,296,000		
			Provision indoor sport Centre	Renovation of Hall in Windsorton into multi Indoor sport Centre	R 1,500,000									R 1,500,000		



1.12 Issue: Sport, Recreation, Arts & Culture (continue)

2.	Institutional Dev & Transform.	To establish a multi purpose communities centre	To Provide the communities with various facilities in one complex	Construction of Multi Purpose Centre in Barkly West (De Beershoogte)	R 4,665,600						R 4,665,600		
3.		To Develops a Sport & Youth Strategy	Compiling of Sport & Youth Strategy	Dikgatlong Area	R 25,000				R 25,000				
4.		Provision of Sport Facilities	Upgrading of Existing Facilities	Kutlwano	R 207,115				R 207,115				
				Tidimalo	R 378,000				R 378,000				
				Delportshoop	R 54,000			R 54,000					
				Mataleng	R 54,000			R 54,000					
			Construction of New Facilities	Sports Stadium: de Beershoogte	R 1,296,000						R 1,296,000		
				Soccer field: Holpan	R 21,600			R 21,600					
				Soccer field: Longlands	R 21,600			R 21,600					
				Soccer field: Gong-Gong	R 32,400						R 32,400		
			Soccer field: Stilwater	R 21,600					R 21,600				
5.		Preparation for 2010 World Cup	Erecting of Billboard	Dikgatlong Area		R 200,000			R 200,000				Funding from FBDM & Dept of Sports - R150,000 + Own Funding R50,000.
			Development of a O&M Plan for Sports Facilities										
	Appointment of Sports Administrator												
	Establishment of ward base Sports Councils												
	Establishment of a Municipal Sports Desk		R 145,000										

1.13 Issue: Institutional Development

1.	Good Governance & Public Part.	To provide an effective Municipal Administration Services	Upgrading of Municipal Offices in Dikgatlong Area	Barkly West	R 915,840				R 915,840					
				Delportshoop	R 214,000				R 214,000					
				Windsorton	R 115,000				R 115,000					
			Upgrading to an effective Pre Paid Software and upgrading of Pay Point Facilities	Barkly West	R 533,000		R 350,000	R 183,000						FMG
				Windsorton				R 11,000						FMG
				Delportshoop	R 33,000			R 33,000						FMG
			Establishment of a new Pay points (Accounts and Pre Paid)	Long Lands	R 35,000		R 35,000							FMG
			Wireless Linkage of Main Office with Satellite Offices	Delportshoop	R 315,000				R 315,000					MSIG
				Windsorton	R 256,000				R 256,000					MSIG
				Longlands	R 65,000				R 65,000					MSIG
				Holpan	R 85,000					R 85,000				
			Improvement of Customer Care & Credit Control Systems	To ensure adherence to Batho Pele principles and improve the financial position of the municipality (new office space)	R 242,112				R 124,000	R 37,100	R 39,326	R 41,686		
			Revision of all relevant polices & By-laws. (Customer Care, Indigent Policy, Credit Control & Debt Collection etc)	Revised Policies	R 175,098				R 55,000	R 58,300	R 61,798		R&D	
			Construction of Municipal Offices	Longlands	R 12,000				R 12,000					
				Stilwater	R 358,000							R 358,000		
				Holpan	R 358,000							R 358,000		
				Pniel	R 358,000							R 358,000		
				Gong-Gong	R 358,000							R 358,000		

1.13 Issue: Institutional Development (continue)

2.	Financial Viability and Management	To compile a comprehensive valuation role for Dikgatlong Area	Compilation of the Valuation Role	To ensure that all Rateable Properties are levies and taxes collected	R 533,660			R 452,500	R 25,000	R 27,000	R 29,160		MSIG
			Revise Rates & Taxes Policy to be in compliance of new legislation	Revised Policy	R 5,000			R 5,000					
3.	Good Governance & Public Part.	To ensure community participation in Municipal matters	To conduct council meets the people meetings in all areas	To ensure an informed community in municipal matters	R 720,978			R 160,000	R 172,800	R 186,624	R 201,554		
			Establishment and capacitating of ward committees in all areas		R 301,711			R 168,000	R 42,000	R 44,520	R 47,191		
			Conduction of Ward Meetings		R 183,734			R 42,000	R 44,520	R 47,191	R 50,023		
			Effective utilization of CDW's		R 183,734			R 42,000	R 44,520	R 47,191	R 50,023		
			Marketing of Customer Care Centre (competitions)		R 454,960			R 104,000	R 110,240	R 116,854	R 123,866		
4.		Capacity Building of Councillors and Ward Committees	Training of Councillors and Ward Committee Members	Dikgatlong	R 253,728			R 58,000	R 61,480	R 65,169	R 69,079	EMDP (2 x Councillors p.a.) SETA	
5.		Capacity Building of Senior Official/Interns	Training of Senior Officials	Dikgatlong	R 476,833			R 109,000	R 115,540	R 122,472	R 129,821	CPMD ( 1 x Official p.a.) FMG	FMG

1.14 Issue: Communication

1.	Institutional Dev & Transform.	Ensure That communities has access to telecommunication services	To facilitate Public Telephone Services in rural and urban areas	To ensure that community has benefits of communication especially in the case of an emergency	R 0			Municipality will assist with facilitation					
			To facilitate construction of Private Telephone networks	To ensure that individual telephone connection is available to individuals	R 0								
			To facilitate construction of Cell phone networks (poor reception areas)	To ensure good cell phone reception in Dikgatlong.	R 32,810			R 7,500	R 7,950	R 8,427	R 8,933		
2.	Good Governance & Public Part.	To provide access to information	Establishment of a Communication Helpdesk	Dikgatlong	R 280,421				R 126,000	R 71,280	R 83,141	Capital, Salary & Internet	
3.		To Develop a Communication plan to ensure a constant flow of accurate information	Development of a Communication plan	Dikgatlong	R 25,000				R 25,000				
4.		To Maintain a up to date WEB Page	Maintain a up to date WEB Page	Dikgatlong	R 18,373				R 4,200	R 4,452	R 4,719	R 5,002	WEB page Development funded by FBDM

1.15 Issue: Special Programs

1.	LED	Promotion and facilitation of ASGISA	Empowerment of Local emerging Contractors	Participation of PDI in Tenders for Projects & Provision of good and Services	R 0		Municipality will assist with facilitation		Facilitate Training					
				Encouragement of PPP	R 0									
				Empowerment of BBBEE	R 0									
				Job Creation by EPWP	R 0									
2.		LED	Promotion and facilitation of GIPSA	Training & Skill Development Programmes	Facilitation of the following training Programmes. 1. Business Registration, 2 Tender & Procurement Procedures 3. Basic Bookkeeping & Financial Management	R 0					Municipality will assist with facilitation		To facilitate with SEDA, CIPRO and other relevant structures	
					Support to under privilege students	R 0								
				Development of Strategy for the control of Hazardous Materials	Clean, Safe & Healthy Environment	R 0								
				Proper rehabilitation of Old, Existing and New Mining areas	Rehabilitated Mining Areas	R 0								