

1. OVERVIEW

The following sets out the Integrated Development Planning of the Steve Tshwete Local Municipality which governs all planning as obligated by Section 153 of Act No. 108 of 1996 (The Constitution of the Republic of South Africa)

VISION

To be the best community driven Local Municipality in the world in the provision of sustainable services and developmental programs.

MISSION

The STLM is committed to the total well being of all its citizens through:

- The rendering of affordable, cost-effective, accessible, efficient and quality services for present and future customers;
- The maximising of infrastructural development through the utilisation of all available resources;
- Improving the quality of life by co-ordinating gender and social development programmes;
- The implementation of effective management systems and procedures;
- The creation of an enabling environment for LED;
- Ensuring effective co-operation with relevant stakeholders;
- To ensure skilled, motivated and committed work force; and
- Compliance with the Batho-Pele Principles.

CORE VALUES

- To always treat everyone with dignity and respect;
- To perform our duties with integrity, honesty and diligence.

GOALS

Seven (7) strategic goals have been identified to drive the vision and mission of the Municipality.

- Poverty Alleviation
- Service delivery
- Financial viability
- Economic Growth and Development (LED)
- Good Corporate Governance
- Good Co-operative Governance
- Integrated Environmental, Social, Economic and Spatial Planning

KEY INSTITUTIONAL CHALLENGES

The following are challenges to the Steve Tshwete Municipality and which demand to be confronted head on:

- Air pollution
- High crime rate
- High unemployment rate
- Inadequate housing supply
- Inadequate supply of electricity
- Inadequate transport infrastructure
- Insufficient funding
- Lack of applying the rule of law in certain areas (law enforcement)
- *Passive participation of communities in municipality matters (apathy)*
- *Shortage of skilled staff*

2. SWOT ANALYSIS

Table 1

STRENGTHS
Financial Viability <ul style="list-style-type: none"> • Good income base • Good Financial Planning • Proper Credit control • Increased expenditure in MIG and MSIG
Good Municipal Infrastructure <ul style="list-style-type: none"> • Proper infrastructural maintenance • Expansion of new infrastructure where needed
High level of service delivery
Natural Resources <ul style="list-style-type: none"> • Mining
Good Image <ul style="list-style-type: none"> • Vuna Awards • Cleanest Town Competition • ZK Mathew Awards
Improved employer and labour unions relationship
Functional LEDF
Strong Youth Advisory Centre
Good relationship between politicians and administration
Well established EAP
Rural villages
WEAKNESSES
Lack of communication of by-laws to the public
Inadequate parking space in CBD
Insufficient community participation
Lack of suitable council strategies <ul style="list-style-type: none"> • HIV/AIDS strategy • Communication strategy
Decentralized services
Ineffective Human Resource Development and Management practices <ul style="list-style-type: none"> • Insufficient skilled manpower • Insufficient training • Lack of effective implementation of skills development • Ineffective application of the Performance Management System • Inadequate performance appraisal system
Insufficient health services/staff
Lack of funds for servicing of land
Lack of proper Asset Management Programme

OPPORTUNITIES
Strategic Location <ul style="list-style-type: none"> • Maputo Corridor • Close to the Large Commercial Centres and Metro Municipalities • Nkangala District
Industrial Park (Possible job creation)
Positive economic growth indicators <ul style="list-style-type: none"> • Effective participation in district LED strategy • Maputo Corridor • New mall • Implementation of the Property Rates Act • Mining development • Tourist information centre
Growth Point in terms of the NSDF <ul style="list-style-type: none"> • Tourism opportunities
Good Image <ul style="list-style-type: none"> • Vuna Awards • Cleanest Town Competition • ZK Mathew Awards
Possible accreditation of housing function

THREATS
Negative impact of HIV/AIDS
High levels of crime
Distribution rights of electricity (REDs)
Fiscal fluctuation
Infrastructure does not accommodate the high influx of trucks
High unemployment rate
Informal settlements
Environmental hazards & impact <ul style="list-style-type: none"> • Veld fires • Hazardous material in transit • Pollution
Closure of mines (mergers, downsizing)
Poor maintenance of roads (provincial & national)
Water scarcity in Hendrina/Kwaza
Capacity of the Boskrans Waste Treatment Plant
Lack of civil engineering services to cater for densification
Lack of suitable land for cemeteries
High indulgence in substance and alcohol abuse
Load Shedding- Eskom

3. INSTITUTIONAL ANALYSIS

3.1. Location and Description of the Municipal Area

The Steve Tshwete Local Municipality is classified as a category B municipality under the Nkangala District Municipality of the Mpumalanga Province. The location of the Municipality within the Nkangala District is as depicted in the accompanying map (Map1: Municipal Demarcation District Municipalities) as drawn up by the Municipal Demarcation Board.

The Steve Tshwete municipal area covers approximately 3993 square kilometers and include the following towns, villages and settlements: Middelburg, Mhluzi, Hendrina, Kwazamokuhle, Rietkuil, Pullenshope, Komati, Presidentsrus, Naledi, Lesedi, Kranspoort, Blinkpan, Koornfontein, Kwa-Makalane and Doornkop (The map of the Municipal area is as shown on Map 2 i.e. Middelburg: MP313)

The municipality comprises of 47 Councilors who form the Municipal Council. An Executive Mayor heads the Council with six members of the Mayoral Committee, Speaker and Chief Whip. The Municipal Manager heads the Administration.

MUNICIPAL DEMARCATION DISTRICT MUNICIPALITIES

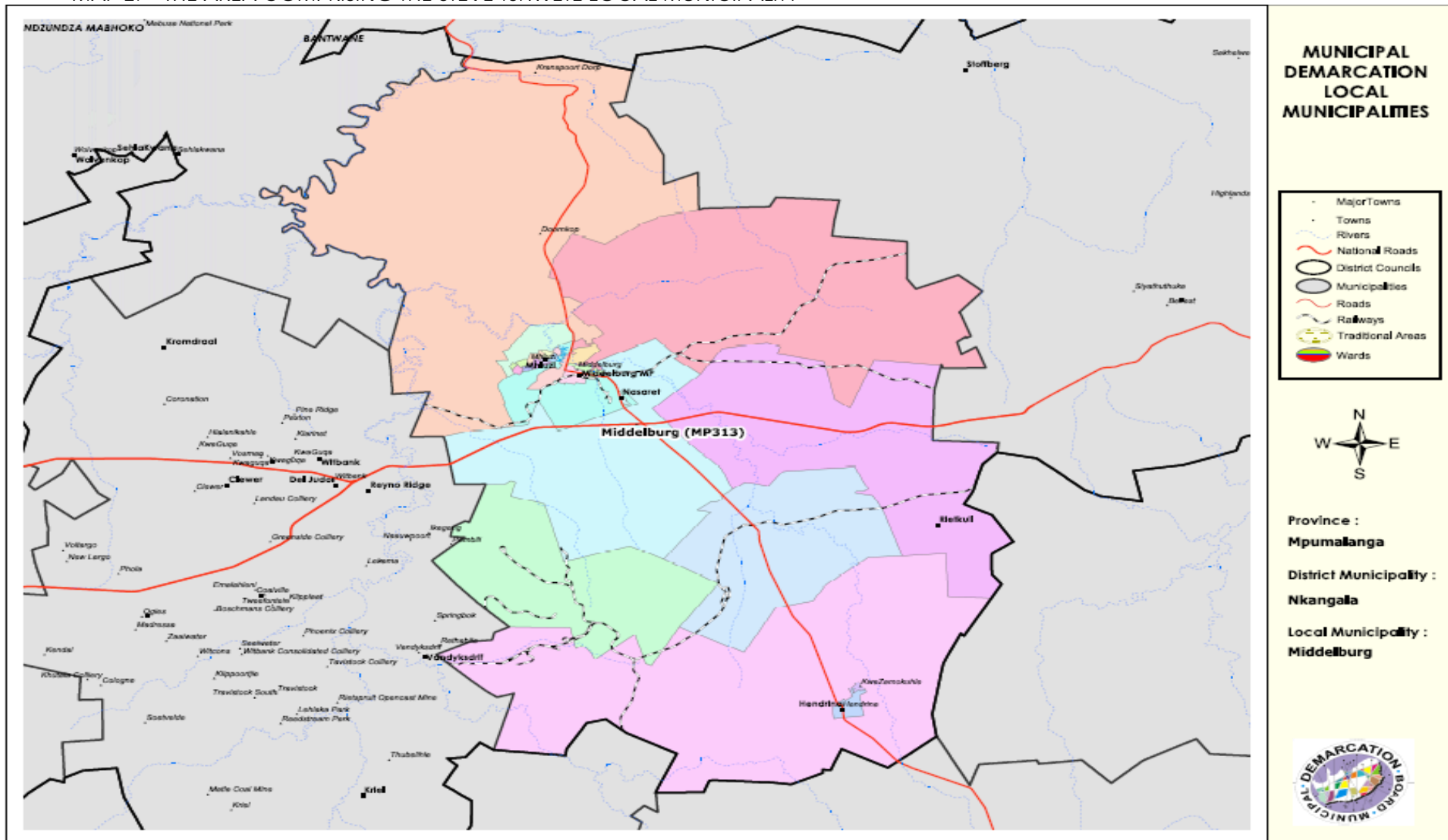
Major Towns
District Councils
Municipalities
National Roads
Main Roads
Railways
Rivers

Province :
Mpumalanga

District Municipality :
Nkangala

Province of Mpumalanga
Municipal Demarcation Board

MAP 2: THE AREA COMPRISING THE STEVE TSHWETE LOCAL MUNICIPALITY



3.2. DEMOGRAPHIC ANALYSIS

Statistical Premise

The data used in this review of the analysis phase of the IDP was obtained from the Community Survey 2007 form Statistics South Africa and the Municipal Demarcation Board.

POPULATION GROWTH ESTIMATES

It is imperative to note that population growth statistics was taken in to consideration throughout the IDP planning processes of the municipality. Specific reference is made to the latest Community Survey 2007 statistics.

Table 2: POPULATION SIZE: 1996, 2001 AND 2007

	Census 1996	Census 2001	Community survey 2007
Steve Tshwete Local Municipality	135 412	142 775	182 507

Source: Census 1996, Census 2001, Community Survey 2007

The above figures indicate a growth of 27.8% over the 6 year period on average growth of 4.63% per year. This is a substantial population growth which inevitably puts severe additional strain on the available municipal services.

POPULATION BY AGE GROUPS

Age Group	Number	Percentage (%)
0-4	15 307	8
5-14	30 693	17
15-34	71 342	39
35-64	58 698	32
65+	6 467	4
Total	182 507	100

Source: Community Survey 2007

The table above illustrates that as much as 64.3% of the population is below 35 years of age which suggests that the greater need for youth development exists within the municipality.

Table 3: HOUSEHOLDS (HH)

Age group	Number	Percentage (%)
0-14	-	-
15 - 19	122	0.2
20 - 24	1 867	4
25 - 29	5 154	10
30 - 34	6 260	12
35 - 39	6 959	14
40 - 44	6 624	13
45 - 49	6 675	13
50 - 54	6 103	12
55 - 59	4 085	8
60+	6 599	13
Total	50 449	100

Source: Community Survey 2007

HOUSEHOLD SIZE

HH Size	Number of HH	Percentage (%)
01	12 175	24
02	9 082	18
03	8 198	16
04	7 297	14
05	5 770	11
06	2 983	6
07	1 819	4
08	797	2
09	1 295	3
10+	1 034	2
Total	50 449	100

Source: Community Survey 2007

SOCIO ECONOMIC ANALYSIS

The socio-economic analysis is specifically aimed at spatial related matters, i.e. employment, income and economic profile. This analysis is based on a municipal level to give a broader overview of the Municipality.

Level of Education

The level of education for the population in the study area is reflected in table format with specific reference to number of people with primary, secondary and tertiary qualifications.

Table 4: LEVEL OF EDUCATION OF HOUSEHOLD HEAD

Level of Education	Number	%
No schooling	5 542	11
Grade 0	352	1
Grade 1-2	1 530	3
Grade 3-7	11 313	23
Grade 8-11	15 586	31
Grade 12	7 607	15
Diploma/ Certificate without Grade 12	3 386	7
Diploma/ Certificate with Grade 12	2 840	6
Post Graduate Diploma / BTech / Bachelor's Degree And Higher	1 986	4
Total	50143	100

Source: Community Survey 2007

11% of the household heads have not received any schooling whilst a further 4% have only attended school up to Grade 2. This indicates a definite need within the municipality for ABET training.

Over an above basic education, there is a need to improve educational facilities with the aim of ensuring an effective and conducive learning environment.

The provision of community educational facilities in Middelburg is fairly well distributed. However there is only one tertiary institution i.e. the local FET College. At least one more tertiary institution concentrating on rendering practical skills is needed

Table 5: OCCUPATION OF HOUSEHOLD HEAD

OCCUPATION	NO.	%
Legislators; senior officials and managers	4 078	8
Professionals	2 630	5
Technicians and associate professionals	1 412	3
Clerks	1 401	3
Service workers; shop and market sales workers	2 439	5
Skilled agricultural and fishery workers	1 706	3
Craft and related trades workers	7 570	15
Plant and machine operators and assemblers	5 822	12
Elementary occupations	5 710	11
Occupations unspecified and not elsewhere classified	5 425	11
Not applicable	12 255	24
Total	50 449	100

Source: Community Survey 2007

EMPLOYMENT STATUS OF HOUSEHOLD HEAD

Employment status	No. of HH heads	% of HH head
Employed	37 777	75
Unemployed	5 639	11
Not economically active	7 033	14
Total	50 449	100

Source: Community Survey 2007

This table indicates that the employment rate of Steve Tshwete Local Municipality is relatively low compared to the national average of between 25 and 30 %.

HOUSEHOLD SERVICES

Table 6: ACCESS TO WATER

WHERE WATER IS ACCESSED	NO. OF HH	%
Piped water inside the dwelling	30 532	61
Piped water inside the yard	11 402	23
Piped water from access point outside the yard	6 045	12
Borehole	782	2
Spring	119	0
Dam/pool	118	0
River/stream	101	0
Water vendor	118	0
Rain water tank	513	1
Other	721	1
Total	50 449	100

Source: Community Survey 2007

ENERGY FOR COOKING

SOURCE	NO. OF HH	%
Electricity	38 837	77
Gas	311	1
Paraffin	5 872	12
Wood	1 460	3
Coal	3 969	8
Animal dung	-	-
Solar	-	-
Other	-	-
Total	50 449	100

Source: Community Survey 2007

ENERGY FOR HEATING

SOURCE	NO. OF HH	%
Electricity	32 565	65
Gas	398	1
Paraffin	2 554	5
Wood	1 951	4
Coal	10 791	21
Animal dung	-	-
Solar	59	0
Other	2 131	4
Total	50 449	100

Source: Community Survey 2007

ENERGY FOR LIGHTING

SOURCE	NO. OF HH	%
Electricity	45 623	90
Gas	180	0
Paraffin	971	2
Candles	3 553	7
Solar	-	-
Other	121	0
Total	50 449	100

Source: Community Survey 2007

REFUSE DISPOSAL

Type of Refuse disposal	NO. OF HH	%
Removed by local authority/private company at least once a week	39 198	78
Removed by local authority/private company less often	3 597	7
Communal refuse dump	969	2
Own refuse dump	5 069	10
No rubbish disposal	1 557	3
Other	58	0
Total	50 449	100

Source: Community Survey 2007

TOILET FACILITIES

TYPE OF TOILET FACILITIES	NO. OF HH	%
Flush toilet (connected to sewerage system)	39 425	78
Flush toilet (with septic tank)	1 508	3
Dry toilet facility	742	1
Pit toilet with ventilation (VIP)	2 121	4
Pit toilet without ventilation	3 670	7
Chemical toilet	457	1
Bucket toilet system	877	2
None	1 648	3
Total	50449	100

Source: Community Survey 2007

TENURE STATUS

TENURE STATUS	NO. OF HH	%
Owned and fully paid off	17 524	35
Owned but not yet paid off	7 216	14
Rented	16 422	33
Occupied rent-free	8 992	18
Other	295	1
Total	50 449	100

Source: Community Survey 2007

TYPE OF DWELLING

TYPE OF DWELLING	NO. OF HH	%
House or brick structure on a separate stand or yard	31 370	62
Traditional dwelling/hut/structure made of traditional materials	2 788	6
Flat in block of flats	1 076	2
Town/cluster/semi-detached house (simplex: duplex: triplex)	2 291	5
House/flat/room in back yard	2 105	4
Informal dwelling/shack in back yard	1 897	4
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	5 509	11
Room/flatlet not in back yard but on a shared property	649	1
Caravan or tent	307	1
Private ship/boat	153	0
Workers hostel (bed/room)	2 304	5
Other	-	-
Total	50 449	100

Source: Community Survey 2007

3.3. Institutional Arrangements

Staff Component and Appointments

The staff complement of the municipality as of 31 June 2009 stands at 1074 employees. Appointments that were made since then, have taken into consideration implementation of the Employment Equity Act 55, 1998.

The table below indicates the current workforce profile according to the various occupational levels.

Table 7: Current Workforce Profile

Occupational Levels	Designated							Non-Designated			TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	Male	Female	
Top Management (0)				2				2	1		5
Senior Management (1-3)	10		1	8			5	11			35
Professionally qualified and experienced specialists and mid-management (4-6)	18	1		12	1		3	10			45
Skilled technical and academically qualified workers, Junior Management, Supervisors, Foreman and Superintendents (7-12)	169	4	3	151	16	7	35	32			417
Semi-skilled and discretionary decision making (13-16)	76	2		37	1			1			117
Unskilled and defined decision making (17-20)	427	3		85				1			516
1.1.1 TOTAL PERMANENT	700	10	4	295	18	7	43	57	1		1135
Non-permanent employees											
1.1.2 TOTAL											

Table below indicates the demographic profile of Steve Tshwete Municipality as aligned to the Statistic South Africa, expressed in percentages.

Table 7.1: DEMOGRAPHIC PROFILE

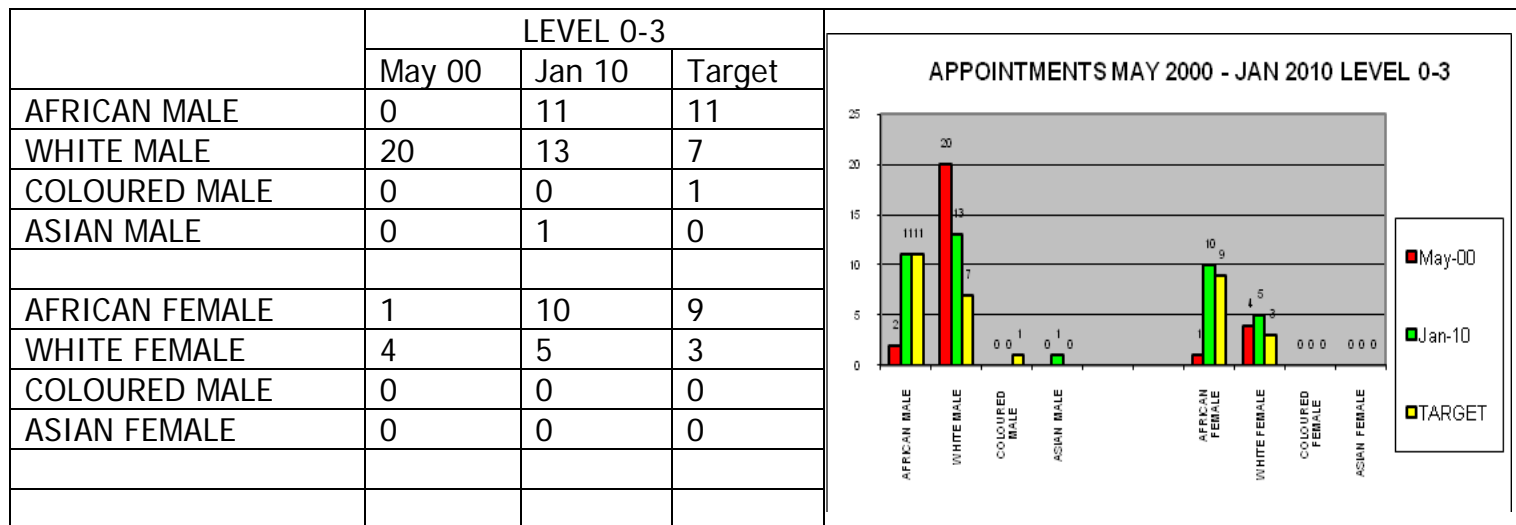
Group	Male	Female	Total %
Black	43,8	34,5	78,3
Colored	1,1	1,3	2,4
Asian	0,8	0,7	1,5
White	8,6	9,2	17,8
Total	54,3	45,7	100

The table below indicates the summary of the status quo and numerical goals for Steve Tshwete Local Municipality

Table 7.2: NUMERICAL GOALS AND STATUS QUO

NATIONALITY	CURRENTLY EMPLOYED	CURRENT PERCENTAGE (%)	NUMERIC GOALS	PERCENTAGE
AFRICAN MALE	701	61.76	458	43,8
AFRICAN FEMALE	295	25.99	360	34,5
COLOURED MALE	10	.88	12	1,1
COLOURED FEMALE	18	1.59	14	1,3
INDIAN MALE	4	0.35	8	0,8
INDIAN FEMALE	7	0.62	7	0,7
WHITE MALE	57	5.02	90	8,6
WHITE FEMALE	43	3.79	96	9,2
TOTAL	1135	100	1045	100

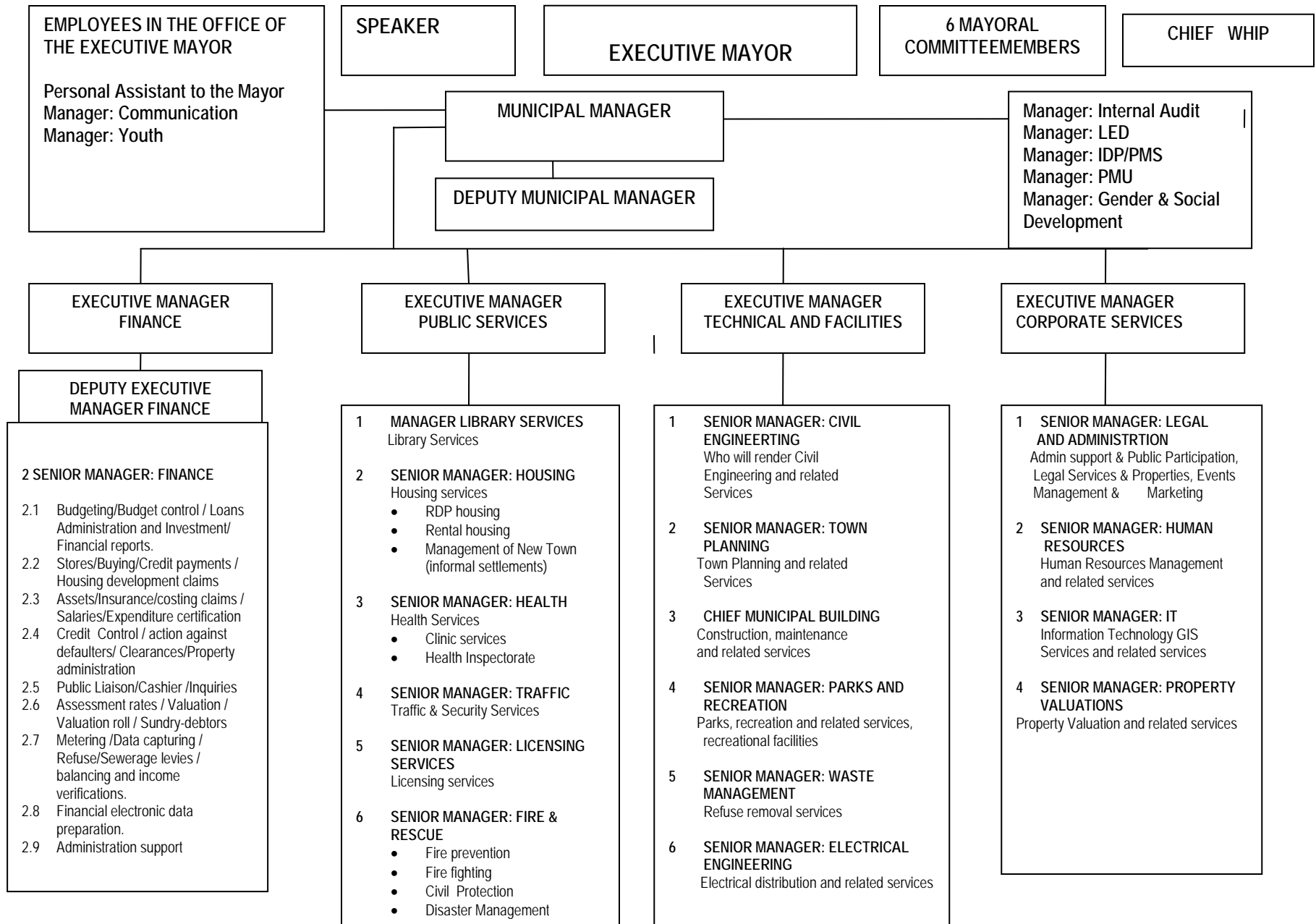
APPOINTMENTS FROM MAY 2000 – 29 JANUARY 2010 AS COMPARED TO TARGETS



EQUITY TARGETS AND STATUS QUO AT THE THREE HIGHEST LEVELS IN THE MUNICIPALITY FOR THE PERIOD OF 2009-2013

LEVEL 0-3		
DESIGNATED GROUPS	TARGET	STATUS QUO
BLACK	21	22
WOMEN	12	15
DISABLED	1	1
ORGANISATIONAL LEVEL		
BLACK	913	1034
WOMEN	356	363
DISABLED	7	9

Figure 1: STLM- Executive and Organisational Structure



4. IDP PLANNING PROCESS

4.1. IDP Structural Arrangements

The following table portrays the structures/stakeholders, composition, and the roles and responsibilities in respect of the Integrated Development Planning Process in the Steve Tshwete Local Municipality.

Table 8: IDP STRUCTURES, ROLES AND RESPONSIBILITIES

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPOSIBILITIES
Executive Mayor and Mayoral Committee	<ul style="list-style-type: none"> Executive Mayor and members of the Mayoral Committee 	<ul style="list-style-type: none"> To decide on the Process Plan and make firm recommendations to Council Chair meetings of IDP Forum
Council	<ul style="list-style-type: none"> All Councilors 	<ul style="list-style-type: none"> To approve the Process Plan and the IDP
IDP Technical Committee	<ul style="list-style-type: none"> Municipal Manager IDP/PMS Manager LED Manager Four Executive Managers Public Relations Officer Departmental Heads Member of the Mayoral Committee responsible for planning 	<ul style="list-style-type: none"> Provides terms of reference for the various planning activities Commissions research studies Considers and comments on inputs from sub-committees and community inputs Processes, summarizes and documents outputs Makes content recommendations Prepares, facilitates and documents meetings
Secretariat	<ul style="list-style-type: none"> Provided by the Town Secretary 	<ul style="list-style-type: none"> Record proceedings at IDP meetings Issue invites for all meetings Distribute minutes and reports to all stakeholders

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPONSIBILITIES
IDP/PMS Forum	<ul style="list-style-type: none"> • Executive Mayor • IDP Technical Committee members. • Members of Mayoral Committee • Councillors • Traditional leaders • Ward Committees • Community Development workers • Regional, Provincial & national Government Departments • Representatives of organized Groups • Stakeholder representatives of unorganized Groups • Mining Companies • NGOs/ CBOs • Agricultural Organisations • Parastatal Organisations 	<ul style="list-style-type: none"> • Represent interests of their constituents in the IDP process • Provide organizational mechanism for discussion, negotiation and decision-making between the stakeholders including municipal government • Ensure communication between Stakeholder representatives including municipal government • Monitor the performance of the planning and implementing process
Municipal Manager	<ul style="list-style-type: none"> • Municipal Manager 	<ul style="list-style-type: none"> • Oversee the whole IDP process and to take responsibility therefore.
IDP/PMS Manager	<ul style="list-style-type: none"> • IDP/PMS Manager. 	<ul style="list-style-type: none"> • Manage the process of developing and revising the IDP.
Ward Committees	<ul style="list-style-type: none"> • All members of Ward Committees. 	<ul style="list-style-type: none"> • Link the planning process to their wards. • Assist in the organizing of public consultation and participation engagements. • Ensure that the annual municipal budget and business plans are linked to and based on the IDP.

4.2 IDP Process Overview

4.2.1. Preparation Phase- Process Plan

The STLM Process Plan is guided by the district framework plan and is reviewed and submitted to council for adoption by July of every financial year. The 2009/10 process plan entails the following key features (activities) towards the revision of the Integrated Development Plan:

4.2.1.1. Framework Programme with Timeframe

Figure 3 illustrates the technical process followed in conducting the IDP revision process in the Steve Tshwete Local Municipality. It comprises of seven phases to be aligned with the budgeting process of the municipality.

Phase 1 represents the monitoring of implementation of proposals and projects as contained in the IDP. This process commences with the compilation of a summary of projects and tasks emanating from the IDP.

As a result, an Implementation Agenda is compiled with tasks assigned to various individuals/municipal departments for follow up. The Implementation Agenda also serves as an agenda for the IDP Technical Committee Meetings. It further, amongst others, deals with matters of the following categories:

- Shortcomings from the previous IDP Process.
- Liaison and Consultation.
- Funding
- Technical Needs.
- Implementation of Sectoral Strategic Plans.
- Implementation of Capital Projects.
- Internally Funded Projects.
- Externally Funded Projects.
- General Developmental Matters
- Feedback into IDP Process

During this process the supplementary information required for the revision of the IDP will also be identified and actions will be launched to collect the necessary information. This phase will also comprise meetings/negotiations with provincial departments in order to monitor progress with provincially/nationally funded projects and meetings on funding, powers, duties and functions etc as contemplated in the IDP documents. During this phase the situation regarding the appointment and conducting of sectoral strategic plans will also be monitored. It is envisaged that the implementation monitoring will be a continuous process commencing July 2010 and continuing right through to June 2011. This phase/process will also provide an input to the Performance Management process of the municipality.

Phase 2 of the process comprises the revision/confirmation of priority issues as listed in the previous IDP. Based on the activities conducted during July up to September 2009 and the findings/outcomes of certain actions, the technical team will now be in a position to revise/elaborate and confirm the issues from the previous IDP's. This process requires extensive community participation and needs to be completed by the end of September 2009.

Phase 3 will commence during October 2009 and will comprise the revision/confirmation of strategies associated with each of the priority issues as identified in phase 2. As in the past, provincial and national and other parastatal organisations will be intensively involved in the strategy phase of the IDP process.

It is anticipated that the strategy phase should be completed by the end of December 2009.

Phase 4 During January 2010 the projects emanating from the strategies and priority issues will be revised and confirmed and where necessary additional information on project details will be obtained.

Phase 5 During February 2010 the project team will then focus on the revision/confirmation of the integration components of the IDP.

Phase 6 The draft IDP document of the municipality should be completed by 15 February 2010.

Phase 7 The final IDP will then be approved by mid March 2010.

General

This process again leads the way to the budgeting process for the 2010/2011 financial year.

As in the past, public participation will be a fundamental part of the IDP process and local authorities will conduct a public participation programme both in terms of the monitoring of implementation of the IDP as well as the revision of the IDP process.

It must be emphasized here that the results and findings from the implementation monitoring process will continuously feed into the various phases of the IDP revision process and that the revision will to a large degree be based on the results of the implementation monitoring process.

**FIGURE 2: STEVE TSHWETE LOCAL MUNICIPALITY
IDP IMPLEMENTATION MONITORING AND REVISION PROGRAMME**

	July	August	September	October	November	December	January	February	March
PHASE I : IMPLEMENTATION MONITORING									
- Assess 2009/10 IDP Process/Content									
- List Projects/Actions Emanating									
- Compile Agenda for Implementation									
- Implementation/Operational									
PHASE II : REVISE/CONFIRM ISSUES									
PHASE III : REVISE / CONFIRM STRATEGIES									
PHASE IV : REVISE / CONFIRM PROJECTS									
PHASE V : REVISE / CONFIRM INTEGRATION									
PHASE VI : COMPILE DRAFT IDP's									
- Local Municipality									
- District Municipality									
PHASE VII : APPROVE FINAL IDP									
- Local Municipality									
- District Municipality									
PUBLIC PARTICIPATION									
BUDGETING PROCESS									

4.2.1.2. Mechanisms and procedures for Stakeholder Participation

The following will be done to ensure widespread and conducive stakeholder participation:

- Media such as the local newspaper, ward meetings, local radio stations, municipal bills etc will be utilized to inform communities and stakeholders of Council's intention to embark on the IDP process.
- The Mayoral Committee and the IDP Technical Committee will be requested to identify a list of possible stakeholders.
- All messages/information will be conveyed in a language/s understood by the general community.
- The correct venues and times for public meetings will be well communicated. Further more, the municipality intends to ensure that meetings are held at such times that all stakeholders can attend.
- Adequate time will be allowed within limits to representatives of organizations to report back to their relevant organisations.
- Adequate time will also be allowed for the community and organisations to report back on the draft IDP document.
- Stakeholders will be invited to the relevant Council meeting and the approved IDP document will be available at all public libraries within the municipal area of jurisdiction and where feasible on request after approval. In addition, the IDP can also be accessed on the website of the municipality.

Community Consultation

On a regular basis, council engages in to community consultation meetings in an endeavor to:

- give feedback on progress in relation to the level of development;
- gather inputs from communities in relation to service delivery needs;
- disseminate information on the roles and responsibilities of the municipality.

These community consultation meetings are normally held in all the wards between September and October of every financial year.

IDP/PMS Representative Forum

It is envisaged that the IDP Representative Forum meetings will be held on a quarterly basis i.e. four (4) IDP Representative Forums per financial year. The schedule of these meetings will be included in the process plan.

IDP/PMS Technical Committee

The technical committee plays an important role in aspects of strategic planning. The composition and roles of this committee are illustrated clearly on Table 9 above. The council plans to have six (6) Technical Committee meetings per financial year i.e. the committee will have bi-monthly meetings.

Mayoral Outreach

Mayoral outreach programme is regarded as another form of community consultation. In STLM at least Six (6) Mayoral Outreach meetings are held per financial year. The schedule of these consultation programmes will be reflected in the process plan. The main purpose of this consultation is to ensure that the political principals get closer to the communities and afford members of the community a chance to voice their needs.

4.2.2. Analysis Phase

This document reflects on the institutional analysis which captured the following:

- Economic aspects;
- Institutional aspects;
- Spatial aspects; and
- Socio-economic aspects.

However, Council is experiencing challenges in relation to the situational analysis per wards as the Community Survey 2007 does not articulate issues up to the level of wards.

An in-depth analysis of priority issues will be done through the assessment of context, causes, dynamics, resources and potential related to priority issues.

4.2.3. Strategy Phase

It is at this stage when council decides on appropriate strategies that will assist in addressing priority issues and achieving municipal objectives and targets.

Furthermore, seven goals have been identified to assist the Municipality to focus on the delivery of its mandate. These goals incorporate all the priority issues according to which the needs in the Municipality are categorised.

The objectives and their applicable strategies arising from the identified goals and priorities have been formulated for each priority in this phase.

4.2.4 Projects Phase

It must be pointed out that the municipal projects reflected in this phase include both the capital and the operational facets of the budget.

Inputs on the projects are obtained from government departments, the community and the administration of the municipality.

4.2.5. Integration Phase

This phase, comprising of sector plans/programs has attempted to include as many as possible of the municipal existing sector plans. To this end the following have been included:

- Five year Financial Plan;
- HIV/AIDS Program;
- Performance Management System;
- Integrated Transport Plan;
- Local Economic Development;
- **Disaster Management Plan;**
- Spatial Development Framework; and
- Waste Management Strategy

It must be noted that only an outline on some sector plans is given due to the voluminous nature of the information in those plans. An example of such cases is that of the Spatial Development Framework.

Sector departments are also engaged into workshops to ensure that respective sector's projects are incorporated in the IDP

4.2.6. Approval Phase

The IDP is ultimately presented to council for approval by mid March as highlighted in the process plan.

4.3 Community and Stakeholders Priority Issues

In line with the provisions of Section 1 (b) of the Constitution of South Africa, the Steve Tshwete Local Municipality places community participation at the centre of all processes regarding the IDP. Consequently inputs/ community priority issues are sought from every member of the community in meetings conducted in each ward. The said meetings were run from September to October. The most recent (2009) community meetings yielded the inputs as shown in the matrix below.

COMMUNITY INPUTS FOR 2010/11 IDP

MUNICIPAL COMPETENCIES

Table 9: Matrix on Community Inputs {✓ - represents inputs gathered in 2008 # - represents inputs gathered in 2009}

IDENTIFIED NEEDS		WARDS																								No. of Wards Per Identified Need	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	✓	#
1.	Air pollution (Coal & Brick)/Water poll/												✓	✓#	✓#								#			3	3
2.	Arts & Crafts Centre					#												✓								1	1
3.	Bulk garbage containers		✓#	✓#	✓#	✓	✓#	✓#	✓	✓	✓#	✓		✓#	✓	✓#	✓#	✓	✓#			✓		✓#		18	11
4.	Cemetery										✓					✓#		✓			✓#	✓	✓#	✓	✓	8	3
5.	Clinic- New development		✓		✓#						✓#					✓#		✓#	#		✓#	✓	✓	#	✓	9	7
6.	Clinic- Improvement of services			#			#			#						#			✓#	✓	#		✓#			3	7
7.	Community Hall/ Multi-purpose- Develop										✓							✓				✓	✓#	✓	✓#	6	2
8.	Community Hall- Upgrade						#										#									0	2
9.	Dumping sites/illegal dumping						#				#		#✓	#			#					✓				1	5
10.	Electricity			#		✓#			#		✓#					✓#		✓#	✓#	✓	✓	✓#	✓#	✓#	✓#	11	11
11.	Erven : Church								✓		✓								✓	✓	✓	✓	✓	✓#		8	1
12.	Erven : Industrial																	#	✓	✓	✓	✓				4	1
13.	Erven : Residential	✓		✓#				✓	✓#		✓		✓			✓#		#	✓#	✓#			✓#	#		10	8
14.	Fencing									✓#			#			#	✓#									2	4
15.	Fire Station											✓									✓					1	0
16.	Heritage site						#			✓#		✓														2	2
17.	Job creation centre			#		✓						#							#	#					✓#	2	5
18.	Job opportunities			✓#		✓	✓#	✓		✓#	✓	✓#				✓			#	#	✓#	✓	✓	✓#	#	12	9
19.	Land for small farming/ grazing			✓	✓		✓				✓					✓		#	✓	✓	✓	✓	#	✓#		10	3
20.	Library: Upgrade																#					✓				0	1
21.	Low Cost Houses (LCH)	✓	✓#	✓#	✓			✓	✓		✓	✓				✓#	#	✓#	✓#	✓#	✓#	✓#	✓#	✓#	✓#	17	12
22.	LCH- Repair structural defects			✓#																						1	1
23.	Maintenance-residential area		#						#			#			✓				#							1	4
24.	Municipal Flats- Upgrade												#	#	#											0	3
25.	Parks & Playing Fields		✓#	✓#				✓	✓#	✓#				#		#	#	✓#					✓	#		7	9
26.	Paving sidewalks			#		#	#	✓	#			#	#	#			#	#						#		1	9
27.	Pedestrian Bridge		✓					✓				#		✓	✓		#								✓#	5	3
28.	Potholes		✓				#										#		#	✓						2	3

29	Proclamation of area	✓	#				#				#			#		#				#	#			1	7		
30	Revitalisation of CBD											✓#	✓				✓#							3	2		
31	Roads – Tarring		#	#		✓		✓					#	✓	#	#	#	✓		✓		✓#	✓	7	7		
32	Roads Grading													#					#			#		0	3		
33	Road Signs				#							#			#							#		0	4		
34	Sanitation	✓	#									✓	✓#	✓#	#			✓#	✓		#		✓#	✓#	8	8	
35	Self –help projects			✓#					✓						#	✓#			✓		✓			5	3		
36	Skills Development			✓#					#	#					✓#	#		✓#	✓#	✓#				5	8		
37	Sport & Recreation facilities		✓		✓		✓				#	✓				✓#	✓			#	✓#	✓#	✓#		9	6	
38	Stadium- Erected			✓#																					1	1	
39	Stadium- Upgrading			✓			✓						✓#				#		✓						4	2	
40	Stormwater drainage		✓#	✓#	✓#	#	✓#	✓		✓	✓	✓#		✓#	#	✓#	✓#	✓#	#	✓#			#		14	16	
41	Street lights/High mast lights		#	✓#	✓	✓#	#	✓	✓	✓#	✓#		✓#	✓#		✓#	✓#	✓	✓			#	✓	#	✓#	15	13
42	Street naming			✓#							✓							✓	✓			✓			5	1	
43	Tarring of streets		✓#	✓#		✓#			✓	✓#	✓			✓		✓#	✓#	✓#	✓#			✓#	✓	✓#	✓#	15	11
44	Taxi Boarding Shelters			✓	✓					✓							✓								4	0	
45	Track development for 4 x 4s												✓	✓#	✓										3	1	
46	Tree planting/cutting along walkways		✓			✓		✓						#			#	#							3	3	
47	Traffic calming measures	✓	✓	✓#	✓	✓#	✓#	✓		✓	✓#	✓#		✓#	✓#	✓#	✓#	✓#	✓#	✓	✓		#	#		19	15
48	Traffic signs/ pedestrian robots/ crossing/ stops.						#	✓			✓#			✓#	✓#	✓#	✓#	✓#		✓	✓	✓		#	10	8	
49	Vending Machine									#			#						✓				#			5	
50	Water	✓		✓#		✓				✓		✓#		✓#		✓#		#	✓#	✓#	✓#	✓#	✓#	✓#	✓#	14	12
51	Youth Development Centre												#							#	#			#	0	4	

PROVINCIAL/NATIONAL GOVERNMENT AND PRIVATE SECTOR COMPETENCIES

IDENTIFIED NEEDS		WARDS																								No. of Wards Per Identified Need	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	✓	#
1	ABET			#													✓				✓				✓#	3	2
2	Creché																	✓#				✓#		✓		3	2
3	Crime Prevention Measures		✓#			✓#				✓	✓						#			#	#		#			4	5
4	Home for the aged			✓#		✓	✓																			3	1
5	Home for the disabled			✓#		✓																				2	1
6	Paypoint for Social Pensions												✓								#	✓#				2	2
7	Police Station		✓#	✓#						✓		✓						✓			✓	✓		✓#	✓#	9	4
8	Post Office																						✓#			1	1
9	Primary School	✓	✓	✓#							✓							#	✓			✓		#		6	3
10	Provincial Hospital - upgrading																✓		✓	✓	✓					4	0
11	Provincial Roads																	#						#		0	2
12	Public transport															✓#							✓	#		2	2
13	Road signs - Pupils crossing							✓																		1	0
14	Social Work Office		✓																				✓			2	0
15	Scholar transport															✓					✓#		✓	✓#	✓#	5	3
16	School facilities/Renovations																	✓						✓		2	0
17	Secondary school		✓									✓				✓				✓	✓#			✓#	✓	7	2
18	Taxi Rank												#														
19	Technikons/ Technical Colleges										#									✓						1	1

The inputs in the matrix are generally addressed in terms of the municipal priority issues herein grouped under five Key Performance Areas, viz.

<p>1. Good Governance and Public Participation</p> <ul style="list-style-type: none"> ▪ Good Governance and Communications ▪ Legal and Administration <p>2. Municipal Transformation and Organisational Development</p> <ul style="list-style-type: none"> ▪ Human Resource and Performance Management ▪ Information Communication and Technology <p>3. Financial Viability</p> <ul style="list-style-type: none"> ▪ Financial Viability and Sustainability <p>4. Local Economic Development</p> <ul style="list-style-type: none"> ▪ Local Economic Development and Job Creation 	<p>5. Infrastructure Development and Service Delivery</p> <ul style="list-style-type: none"> ▪ Land Use Management ▪ Solid Waste Management ▪ Cemeteries ▪ Sports and Recreation ▪ Parks and Playing Equipment ▪ Buildings ▪ Housing ▪ Electricity ▪ Water ▪ Sanitation ▪ Roads and Stormwater ▪ Emergency Services ▪ Safety and Security ▪ Licensing ▪ Education and Libraries ▪ Health and Environmental Management ▪ Gender and Social Development ▪ Youth Development
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5. KEY PERFORMANCE AREAS AND PRIORITY ISSUES

5.1. Good Governance and Public Participation

Priority Issue 1: Good Governance and Communications

The STLM has just established a communications unit which ensures proper and fluent internal and external communication. This unit is deemed an important channel of communication between the council, community and other stakeholders.

The council has 24 established Ward Committees. It is expected of every councilor to convene a ward committee meeting and have a ward community meeting within 14 days after every council meeting.

The Ward Committees act as advisory bodies to the Ward Councilors and are the mouth piece for the local communities. Ward Committees are also seen as mechanisms to strengthen the capacity of communities and thus deepen public participation.

Priority Issue 2: Legal and Administration

ADMINISTRATION SERVICES

For the council to achieve its goals and objectives, it needs effective and efficient support services in relation to committee services & support services. The administration service therefore is committed to render and act as custodian of Council's administration support services to the entire administrative machinery.

The section will therefore continue compiling good quality reports to Council, Executive Mayoral Committee & Council Committees, implement and facilitate the process of ensuring the passing & execution of resolutions and ensure all Council activities are recorded and/or minuted.

The proper register of all council incoming & outgoing mail through the implementation of relevant policies will be maintained by the division and also avail council services at all times.

LEGAL SERVICES

The Municipality is committed in providing the high quality legal services and guidance to the Municipal Council, Municipal Manager & all the departments. In achieving such a commitment ensuring legal compliance with all the relevant legislation by all departments is vital and the municipality has also established a functional legal division to render professional service.

The legal division intends to conduct legal audit on all legislation having an impact on the municipality in the next financial year to be able to strictly monitor compliance by each relevant department and to be able to render the professional legal advice.

The municipality has also developed the following registers:

1. Contract register - with the intention of properly following up on all the contracts and monitoring compliance thereof.
2. Litigations register - with the intention to properly monitor the actions/progress by the municipal lawyers on instructions on civil claims.
3. Municipal code & policy register - to keep record of all municipal by-laws & policies.

5.2. Municipal Transformation and Organisational Development

Priority Issue 3: Human Resource and Performance Management

The Steve Tshwete Local Municipality recognizes the value of investing in its workforce through the implementation of a carefully planned training and development initiatives and activities. A skills audit was conducted to determine the kind of skills that employees regard as important for their own skills development needs. A workplace Skills Plan has been compiled and implemented to provide training on general skills development needs which focus on the organization as a whole.

The other kind of skills development needs focus on specific skills needed in specific departments within the organization. In this instance the Departmental Head identifies the kind of training needs that is important for specific employees in terms of law and informs the Human Resources Department accordingly i.e. refresher training with regard to technical skills; professional courses etc. Priorities are being considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions.

Skills training is aimed at benefiting all employees but has to at the same time ensure that significant progress is made in advancing the development interests of designated groups in line with Employment Equity targets.

The success of the municipal strategies depends on the effectiveness of governance structure and processes. This is also realised through the existing cordial and productive relationship between the administration, political structures and political office bearers of Council.

Improved communication and increase in the level of inter-departmental and inter-municipal communication and cooperation is a critical success factor.

The frequency and effectiveness of management meeting will be maintained through the development and adherence to a corporate calendar. The interpersonal and people management skills of senior and middle managers will continue to be improved through training.

Planning in STLM is regarded as a vital tool to ensure the integration of municipal activities with other sectors of development planning at different levels by serving as a basis for communication and interaction.

The Municipal Integrated Development Plan and Performance Management System serve as the basis for engagement between the council and the community, various stakeholders and interest groups. Because of the municipal set priority issues, plans and resources, the municipality strives to remain a participatory and accountable government to all by ensuring proper planning and performance management.

There is still room for improvement in both aspects of IDP and PMS, however, the municipality is engaging with other spheres of government for assistance.

Priority Issue 4: Information Communication and Technology

The objective of ICT is to ensure that the service delivery of the Municipality is met through the optimum use of I.T. in an information stage and also to ensure that service delivery objectives of each department and the Council as a whole are met.

The continuous system analysis will be done to recommend the corrective actions and also ensuring the optimal usage of internet, email facilities to management.

The existing telephone system will also be upgraded and all towns under the jurisdiction of the Steve Tshwete Local Municipality will be linked to one number and all Council offices will have telecommunication system.

5.3. Municipal Financial Viability

Priority Issue 5: Financial Viability and Sustainability

The Municipal financial management is regulated by several pieces of legislations and the Steve Tshwete Local Municipality is fully complying with the aim of ensuring sound financial governance. A full payment rate has been sustained for a number of years which has enabled the municipality to sustain high levels of service delivery and to sufficiently provide for the necessary indigent support.

All the DORA and other reports have regularly submitted and the municipality intends to continue with the same practice.

The municipality will continue to prudently monitor expenditure to guard against over expenditure. Through the computerised financial management system the municipality is able to ensure that all expenditure and income are continuously monitored.

The municipality ensures the proper & accurate valuation of the property within its area of jurisdiction & also needs to keep track of all the property within its area of jurisdiction.

Such activities are in accordance with the implementation of the Municipal Property Rates Act towards compilation of a valuation roll.

Property Valuations

The municipality ensures the proper & accurate valuation of the property within its area of jurisdiction & also needs to keep track of all the property within its area of jurisdiction. Such activities are in accordance with the implementation of the Municipal Property Rates Act towards compilation of a valuation roll.

The property valuation is aimed at assisting the municipality in determining the payable tariffs in terms of property rates.

The municipality has compiled the new valuation roll in terms of the New Property Rates Act, which valuation roll is for the period 01 July 2009 – 30 June 2014.

5.4. Local Economic Development

Priority Issue 6: Local Economic Development and Job Creation

The Steve Tshwete Local Municipality economy is the second dominant economies in the Nkangala region. The municipality is the host to a number of large industries as well as government departments and as a result strives to provide service to the satisfaction of its customers.

The agriculture, mining and manufacturing sectors are contributing a large amount to economic growth and employment creation in the municipality. Some of the most notable industries in this local economy are Columbus Steel and Eskom Power stations.

The municipality is experiencing a number of emigrants from different municipalities, regions, provinces and other countries, which makes it difficult for the labor market to absorb all of them. The municipality regards skills development as one of the focal areas in order to grow local economy and combat unemployment and poverty. The recent economic recession and climate change, has contributed to a number of jobs have been lost especially in the mining, agricultural and manufacturing sectors. As a result, these contributed amongst others to the increase in unemployment and food insecurity.

The municipality is on the other hand striving to contribute effectively to the millennium goal i.e. halving poverty and unemployment by 2014.

In an effort to combat the aforesaid aspects, the municipality will focus on its economic comparative advantage. There is great tourism potential within municipality with a number of tourism attraction areas and events taking place through out the calendar year. The municipality will use the 2010 FIFA World Cup Event as a platform to market itself nationally and internationally.

The Maputo Corridor runs through the municipality which will present some opportunities in terms of infrastructure development, which will attract more investment in industrial development.

5.5. Infrastructure Development and Service Delivery

Priority Issue 7: Land Reform and Administration

Doornkop Rural Village is already established and occupied by some of the farm workers. Bankfontein and Mafube Rural Villages are in the process of establishment. The 2005 SDF of the Steve Tshwete Local Municipality was reviewed and approved by the Mayoral Committee in October 2008. The reviewed SDF is aligned with the SDF of the Nkangala District Municipality as well as with the PGDS. The reviewed SDF sets a framework for developing LUMS. The LUMS will be developed only after the Land Use Management Bill has been enacted.

Priority Issue 8: Solid Waste Management

Solid Waste Management in Steve Tshwete Local Municipality is managed in a “closed account” i.e. it is not subsidized.

The municipality intends to continue providing collection containers at strategic points for garden refuse and remove all illegal dumping sites.

The Integrated Waste Management Plan was compiled by the consulting Engineers - Kwezi V3 service and the Solid Waste Management service adheres to this document as far as possible.

Transfer garden refuse stations will be established in an area to be identified between Kanonkop and Dennisig to minimize illegal dumping of refuse from private erven. Mini transfer stations to be established in all new developed areas i.e. Extension 24, Tokologo, Nasaret, etc (capital budget)

The Middelburg Landfill near Graspan Colliery is permitted and all household waste from the rural towns is transported to this facility at present and in the future.

Priority Issue 9: Cemeteries

There are no Municipal developed cemeteries in the rural areas and in the Mine and Eskom towns such as Pullenshope, Rietkuil, Komati/Blinkpan and Doornkop. In some cases families have to travel far to bury their loved ones. The envisaged rural villages some of which are near mines and Eskom towns should address this urgent need. No council land is available in or around these towns and suitable land for the development of these cemeteries will have to be identified and negotiations to buy suitable property will have to be looked into.

The provision of cemeteries in the urban areas is given sufficient attention and there has been complaints regarding availability of space for burying and related services. Upgrading of the graveyards is done on an ongoing basis.

All new township developments to include facilities for cemeteries. Included in the EIA and all relevant processes (to prevent duplication)

Priority Issue 10: Sports and Recreation

The Steve Tshwete Local Municipality does not have a unit that is dedicated to Sports and Recreation. This function is currently managed by the Department of Parks and Recreation. Provision for the commonly practiced sporting codes like rugby, soccer, tennis, cricket etc. is at a reasonably acceptable level in the urban areas. In the rural areas only graded soccer fields are provided. The need for the provision of sporting facilities in both the urban and rural areas is still great as has been indicated at most IDP meetings with communities. The availability of council and suitable land remains a problem.

All new township developments to include facilities for sport facilities and space for graded soccer fields (Min size 11000m²)

Priority Issue 11: Parks and Playing Equipment

The need for the provision of parks and playing equipment in both the urban and rural areas is still great as has been indicated at most IDP meetings with communities. The availability of council and suitable land remains a problem.

All new township developments to include facilities for parks of reasonable size (above 5000 m²)

The Municipality has well established Emergency Services for fire and rescue. The main station is in Middelburg and Hendrina having a new station built during the previous IDP term. An additional fire station is envisaged for Mhluzi in the near future, while satellite stations envisaged in Kranspoort and in the Industrial area in Middelburg to comply with the Regulations of South African National Standards, which require arrival at the scene of an emergency within at most 15 minutes.

Medical Emergency Services which handles ambulances is a function of Province. Ambulances servicing the Municipal area are stationed in Middelburg.

The Level 1 Disaster Management Plan, including the Contingency Plan has served before Council and has been provisionally approved.

Priority Issue 12: Buildings

The municipal buildings include amongst other things the provision of new municipal buildings and structures and the maintenance thereof. The municipality's success is dependent on the interaction with other departments to ensure accurate planning for new developments and maintenance of existing structures.

Priority Issue 13: Housing

The need for the provision of housing in urban as well as rural areas is a real one. With the birth of every individual comes the need for housing in later years. The Municipality has always made service land available for housing in the urban areas with the province giving a certain number of subsidies for RDP houses on an ongoing basis. The current backlog of 21 000 units gives an indication of the seriousness of the challenge in all the urban areas in the Municipality.

The informal settlements of Kwazamokuhle, Newtown, Uitkyk and Rondebosch (Vaalbank) pose a real challenge to the Municipality in terms of provision of housing units. Added to this are the households scattered all over the farm areas within the Municipality. The provision of houses in the rural areas has been delayed by the challenge of landownership. With the Municipality purchasing land for communities in the rural areas, it is expected that this need will be addressed.

The municipality is currently putting systems in place to comply with the National Housing Department Framework on Accreditation. As it stands the municipality will continue to perform the housing function on an agency basis (on behalf of the Province).

Priority Issue 14: Electricity

This municipality is in the process of upgrading the main intake substations to Middelburg, Hendrina and Kwazamokuhle to cater for the growing electricity demand as well as future developments. Two new intake substations are being erected in Aerorand and Nasaret. The Gholfsig main intake substation is also in the process of being upgraded.

The medium voltage network is reinforced and upgraded by replacing redundant switchgear and faulty cables and is also being expanded with the installation of new equipment and cables. On a yearly basis portions of low voltage overhead lines are removed and the reticulation is moved to be underground to improve the reliability of the supply.

The entire licensed electricity distribution area of Council is provided with area lighting (Streetlights/high masts).

Electricity is provided in all areas and new low cost houses are electrified on completion. There are areas where connections have been made to shacks which will have to be moved to the completed low cost houses. New developments are addressed as and when required.

Doornkop CPA area has not been electrified or provided with area lighting as the licensing has to be finalized through the Regulator (NERSA). The formal township must still be established.

In a study conducted on rural areas (2004) an indication is given that on average only 27% of the households in the rural areas have access to electricity. This leaves a massive 73% of the households having to rely on other sources of energy such as wood, coal, gas or paraffin thereby contributing significantly to air pollution. It is not only important but also necessary to provide for the needs of these households.

Investigations on the incorporation into the RED's are presently ongoing by means of an Asset Register and Ring fencing (Section 78, portions 1 – 4 is part of this process). As a result the Municipality deems the maintenance and management of assets as well as the Assets Registers as a priority to ensure optimal utilization of the assets and thereby providing a sustainable electricity supply to all consumers. The municipality is further developing and training Artisans in order to be authorized to work as Operators in the Electricity Distribution network.

Risk Assessments are being conducted on all aspects of the tasks being performed within the Electrical unit and thereby improving the safety of staff and equipment.

Free basic electricity is self targeting where the consumer must apply for a 20Amp (50kWh) connection for which one must collect a free token each month.

Priority Issue 15: Water

The Steve Tshwete Local Municipality has made great strides in providing this basic service to all households in the Municipal area. All households in the urban areas including those in the mine villages, Eskom towns and newly developed areas have access to clean drinking piped water.

The situation in farm areas and in informal settlements, however, is somewhat different in that not all households have access to this service. At this stage water is as far as possible delivered to farm dwellers by means of tanker trucks where the need exists. In the Uitkyk and Vaalbank informal settlements free basic water is supplied through a new pipe network. At Newtown and Kwazamokuhle the residents have access through shared communal water points situated within a radius of about $\pm 150\text{m}$. This supply is within Councils policy for free basic services for informal settlements. The newly created rural villages at Bankfontein and Mafube will also be serviced according to this policy.

Priority Issue 16: Sanitation

The Municipality has made great advances in providing this basic service to all households. All households in the urban areas including those in the mine villages, Eskom towns and in newly developed townships have access to a waterborne sewer system.

The situation in farm areas and in informal settlements, however, is somewhat different in that not all households have access to this service. Whereas there are communities which have been supplied with Biological toilets like Doornkop for example, there are still those without access to proper sanitation. The need is greatest in farm informal settlements like Vaalbank (Evergreen) and Uitkyk area and on individual farms. Providing these households with proper sanitation facilities is therefore of utmost importance. The challenge in this case is that some of the informal dwellers are situated on private land and cannot be provided with a service without the consent of the farm owner. At Evergreen informal settlement a number of pit latrines were recently erected by the municipality. The newly established rural villages, Bankfontein and Mafube will provide an opportunity for under privileged farm dwellers to move to an area where basic services will be available

Priority Issue 17: Roads and Storm Water

A vigorous process of tarring roads in the past few years has left most of the roads in urban areas tarred. Provision is made in each financial year for the tarring of a certain number of kilometers of roads. New developments have also had their main roads tarred and storm water systems installed. The plan is to continue tarring more roads in the urban areas and to build gravel roads in the rural villages. It is also planned to pave each year as many side walks as the budget allows for. The huge increase in the price of bitumen products is however a challenge which means that lesser roads will be tarred with the funds that will be available in future budgets.

The bridges in the Municipal area are also assessed every two years to ensure the safe use thereof.

Roads in the rural areas are graded and maintained on a regular basis.

Priority Issue 18: Emergency Services

The Municipality has well established Emergency Services for fire and rescue. The main station is in Middelburg and Hendrina having a new station built during the previous financial year. An additional fire station is envisaged to be established which will serve Mhluzi area. Satellite stations are envisaged in Kranspoort and in the Industrial area in Middelburg to comply with the Regulations of South African National Standards, which require arrival at the scene of an emergency within at most 15 minutes.

Medical Emergency Services which handles ambulances is a function of Province. Ambulances servicing the Municipal area are stationed in Middelburg.

The Level 1 Disaster Management Plan, including the Contingency Plan has served before Council and has been provisionally approved.

Priority Issue 19: Safety and Security

The Traffic Department's core function is to ensure free flow of traffic and reduce collisions within MP313 area therefore ensuring safety in all our roads. Traffic Wardens are placed at strategic points to monitor scholar patrols and to ensure free flow of traffic. Traffic Officers are deployed in high accident risk areas for visibility and selective law enforcement.

The installation and maintenance of special calming measures also assist to maintain the free flow of traffic. The Department has awarded a tender for the upgrading of old and installation of new traffic signals.

The Hawkers Section deals with the monitoring and controlling of Hawkers to ensure that they comply with prescribed by-laws.

The Security Services is responsible for the safeguarding of Council's assets and employees.

Priority Issue 20: Licensing

The license Department is acting on behalf of the Province and our goal is to deliver a professional and efficient service, registering motor vehicles, making driver's and learners appointments. With the new Best Practice Model on the E-Natis system which is being implemented throughout South Africa the main goal is to stop corruption and fraud. The E-Natis system will show every transaction that was done on either a specific vehicle or on a person's name.

Priority Issue 21: Education and Libraries

On average the provision of educational facilities in the urban areas, mine and Eskom towns is of an acceptable standard. However, the previously disadvantaged schools still lack many basic resources like computers, sports facilities and so on.

Schools in the rural areas are located far from households which means that learners have to walk long distances before receiving an education. This unfavourable situation has, to a large extent been addressed by the Department of Education through the provision of scholar transport for learners. Poor educational resources, multi-grade classes are some of the challenges still prevalent in schools in the rural areas.

Library facilities are provided by the Municipality especially in the urban areas and Eskom towns. These are not adequate for the reading community. For instance in Mhluzi with more than thirteen schools and other members of the reading community there is currently only two libraries. The libraries are also not adequately resourced.

Rural areas do not have libraries at all and have to rely on those situated in town areas. This discourages library users and is also costly. However, the municipality has identified a need to built There is also a library built in Doornkop which is 25 km from town. This discourages library users and is also costly.

The municipality is engaging in to negotiations with the Provincial Department and business associations in an effort to secure funding which will be used to build additional libraries in rural areas and to augment facilities in existing libraries.

Priority Issue 22: Health and Environmental Management

The health services in the urban areas are provided through hospitals and clinics. There is still, however, a need for additional clinics in areas such as Mhluzi due to the ever growing population. The Municipality has one Provincial Hospital and one private hospital.

There are only 4 permanent clinics in four wards in these areas. The bulk of the citizens living in the rural areas are serviced by mobile clinics which visit 69 farm portions.

Great strides have been made towards complying with the National Environmental Management Act (NEMA). As prescribed in the Act, an Integrated Development Committee has been established to ensure that the Municipality protects and conserve its environment in a sustainable manner. More details on this aspect are contained in the Integration Phase elsewhere in this document.

Priority Issue 23: Gender and Social Development

Steve Tshwete Local Municipality recognises the increasing challenges in service delivery and the requirements of those who are poor, vulnerable and those with special need (HIV and AIDS, Children, Elderly Persons, Persons with Disabilities, Women and Youth). The collective responsibilities of the local municipality, departments, relevant stakeholders and the civil society will focus on providing services for the transversal issues to meet their expressed and felt needs. Generally, the municipality has facilities, and services for the elderly persons, persons with disabilities, vulnerable children, orphans and programmes to respond to HIV and AIDS, in partnership with other spheres of government and other stakeholders.

The Steve Tshwete Local Municipality as a tier of government closer to the community is playing a role in an effort to prevent the spread of HIV and to mitigate the negative consequences of AIDS for communities. However challenges in terms of staff and knowing how best to respond to HIV and AIDS issues is still encountered.

One way of dealing with the challenges is through the established Aids Council which is chaired by a political representative, the Executive Mayor or the Member of the Mayoral Committee (MMC).

There are also three functional task teams for HIV and AIDS which focus on these priority issues:

- Education, Prevention, Awareness and Openness. The task team leader for the group is from the Correctional Services.
- Treatment, Care and Support for People living with HIV and AIDS (PLWHA), the task team leader for this group is from PLWHA.
- Care and Support for Orphans and Vulnerable Children (OVC), the task leader for this group is from the Victim Support Centre.

Priority Issue 24: Youth Development

Since the establishment of the Youth Advisory Centre a number of young people have been assisted on issues such as educational support, career guidance, job preparation, entrepreneurship development, and life skills and sports development.

The municipality is aiming to upgrade the centre by establishing a local youth unit which will ensure that challenges faced by young people are addressed.

In terms of educational support, the municipality will inter alia introduce and formalize after school learning programmes in which volunteers will assist learners on challenges experienced specifically on critical subjects.

6. MUNICIPAL STRATEGIES INDICATION

6.1. Strategic Goals

In pursuit of its vision and mission, the Municipality has identified the seven (7) strategic goals.

These goals are envisaged to be met by means of executing set objectives and strategies categorized in terms of respective municipal priority issues. The goals and what they entail are as presented in the following table:

Table 10: STRATEGIC GOALS

1. Poverty Alleviation <ul style="list-style-type: none"> • Implementation & Monitoring of HIV/AIDS Programmes • HIV/AIDS Workplace Policy internally • Local HIV/AIDS Council • Implementation & Monitoring of TB Control Programmes • Public Health Services Initiatives • Health Services Maintenance of existing Infrastructure • Upgrading of Clinics • Public Health Services Strategic Initiatives • PHC Key Performance Indicators • PHC Service Delivery • Clinic Services • Mother and Child Health Care • Free Basic Services • Refuse Removal • Sanitation • Electricity • Water 	2. Good Corporate Governance <ul style="list-style-type: none"> • Administrative Management • Human Resource Management • Develop HR Reports and Systems • Efficient Personnel Administration • HR Skills Development • Implement Occupational Health and Safety Risk Management System • Compliance with NOSA Safety System • Manage Loss Control Ratio • Labour Relations • Local Labour Forum • Recruitment, Selection, Retention, Exit Policy & Procedure • Internal Service Delivery • Implement Legal Capacity • Records Section • Switchboard and Reception • Effective IT Services • Effective use of Performance Management System • Political Management
3. Economic growth and Development <ul style="list-style-type: none"> • Establishment of an LED Office • LED Strategy • LED and Job Creation • New Businesses attributable to LED • Marketing Strategy 	4. Good Co-operative Governance <ul style="list-style-type: none"> • Effective Public Relations Strategy • Internal liaison and Communication • External Liaison and Communication • Awareness Campaigns • Ward Committees Forums

5. Financial Viability	6. Integrated environmental, social and economic spatial planning
<ul style="list-style-type: none"> • Cash Flow Management • Monthly cash flow • Implement Financial Administrative Functions • Financial Reporting • Improve Controls and Procedures • Improve Financial Performance • Manage Revenue • Payroll Administration • Property Valuation Services 	<ul style="list-style-type: none"> • Integrated Environmental Management System • Environmental enhancement • Spatial Development Framework • Town Planning Services • New Residential sites allocation • Town Planning Initiatives
7. Cost effective and sustainable service (Service Delivery) Municipal Services (Technical & Facilities)	
<ul style="list-style-type: none"> • Electricity Services • Maintenance and upgrading of existing network • Electrification of Houses in Urban areas • Electrification in new developments • Industrial electrical Services • Building Services • Community Halls • Parks and Recreation • Sports and recreation • Upgrading of cemeteries • Roads and Stormwater • Construction of new roads • Installation of Stormwater System • Maintenance of Roads • Provision of kerbs • Maintenance and upgrading of equipment • Maintenance of Networks : Sanitation • New Infrastructure : Sanitation • Maintenance of Infrastructure : Water • Maintenance & upgrading of equipment : Water • Waste Disposal Services • Waste collection and disposal • Monitoring Landfill Sites management • Refuse Removal Initiatives • Public Services • Effective Environmental Health Services • EHS Strategy • EHS Management • Premise inspections • Child-Care Institutions 	<ul style="list-style-type: none"> • Air Quality Management • Noise Pollution Control • Sewerage pollution • Water pollution • Effective Emergency Service Operations • Fire and rescue services • Effective Operational Law Enforcement • Community Safety Forum • Effective Traffic Services • Traffic Services Strategic Initiatives • Housing Services • Effective Housing Delivery • Housing to residents according to needs • Housing Services Strategic Initiatives • Managing Housing Projects • Management of illegal squatting • Licensing Service Delivery • Drivers Licensing • Motor vehicle Registration and licensing • Provision of Public Information(Libraries) • Maintenance & upgrading of equipment • Provision of additional facilities • Funeral undertaker facilities • Mortuaries • Crematoria facility • Milk farm facilities • Food Premises • Health Care Facilities • Education Facilities

6.2. Priority Issues, Objectives and Strategies

The priority issues in the Municipality are formulated in such a manner that they address the 5 Key Performance Areas as illustrated on point 5 above. Under each priority issue there are appropriate objectives and strategies that would lead to the realization of the objectives.

In setting its objectives and strategies, Steve Tshwete Local Municipality used *inter alia* the following as requirements to ensure an informed development planning:

- Millenium Goals;
- 2009 Community Inputs;
- Municipal Spatial Development Framework;
- District Development Strategy;
- Provincial Growth and Development Strategy;
- National Spatial Development Perspective.

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority issue 1: Good Governance and Communication

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Manifesto: Administrative support and capacity will be provided to ward committees to ensure their proper function. CDW's will be fully integrated into municipal operations. Our Councillors will at all times meet their obligations to report and interact with their communities at ward level. At least six Mayoral report back meetings will be held per year. The Council will continue to co-operate closely with the Nkangala District Municipality and the Provincial and National Governments in the interest of all our citizens.</p>	<p>Public Participation unit was established to strengthen community involvement in municipal matters. Mayoral outreach dates approved by the Mayoral Committee for the 2009/2010 financial year. Venues and transport made available for gatherings. Issues raised at ward committee meetings are distributed to the relevant departments and feedback provided to ward committees. Dr J.S. Moroka and Ekurhuleni have been visited. Bi-monthly reports on activities of ward committees submitted to mayoral committee. All ward committees have been established.</p>	<p>To ensure regular consultation between Council and the community.</p>	<p>Provide effective administrative support to the Mayoral outreach and ward committees.</p> <p>Strengthen community participation.</p> <p>Capacitate Ward Committee Members.</p>	<p>To develop and implement community participation strategy which will include aspects covering admin support and capacity to ward committees, Councilors, reporting and interacting communities and mayoral report back meetings.</p> <p>Compile stakeholder database.</p> <p>Ward Committee members to conduct 35 door to door visits per month.</p> <p>Provide feedback on activities of ward committees to Council.</p> <p>Continuous training of ward committee members.</p>
	<p>Facilities made available to CDWs to ensure effective and efficient performance of duties. Public Participation Unit monitoring the activities of the CDWs. Scheduled weekly meetings are taking place between the</p>	<p>To liaise with CDW regarding community needs and problems to be identified and reported.</p>	<p>Provide administrative support and monitoring</p>	<p>25 door to door visits per week to be conducted by the CDWs.</p>

	Manager Public Participation and the CDWs. Submission of monthly report on the activities of CDWs.			
A communication strategy for the municipality will be developed. Aggressively market the Municipality	Local Communicators Forum (LCF) established 4 Advertorials done with other publications Newsletters printed and distributed	To ensure proper coordination of internal and external communication.	Review of communication strategy.	<p>Liaise with all relevant stake holders on Municipal matters. Each department to go twice a month to the radio station to inform the community of the activities running in the municipality.</p> <p>Investigate the possibility of using sms / emails as communication tools to the community in cases of black outs and any other emergencies. Develop and approve communication policy. Review language policy.</p>
		To promote the municipal programs and projects worldwide.	Formulate marketing strategy.	<p>Drafting and approval of marketing strategy. Open days or exhibition, conferences and summits workshops, road shows etc. Participate in marketing opportunities. Erection of entrance boards. Branding the Municipality. Marketing boards at airports.</p>

Priority Issue 2: Legal and Administration

Status quo		Development Strategies		
Requirements	Progress to date	Requirements	Progress to date	Requirements
Institutional: Adherence to legal framework	Continuous legal support to council. Draft legal compliance audit has been developed	To ensure legal compliance	Continuously monitor legal compliance. Drafting / revising by-laws and policies	Draft legal compliance audit be considered and approved. Draft bylaws and policies
The fight against fraud and corruption will be seriously pursued.	To minimize fraud and corruption in the municipality.	Implement fraud prevention plan and policy.	Maintain the hotline number. Strengthen awareness campaign	Hotline number on fraud prevention maintained.
Successful coordination and management of events.	Events Management unit established Successful events held (20)	To ensure proper co-ordination of municipal events.	Adhere to events management policy	Compile events calendar. Organize municipal events according to Municipal events management policy.
Administrative Support	Continuous secretariat support to council. Agendas are drafted and the minutes are typed and filled. Council committees established	To provide effective administrative support to council.	Rendering secretariat services to committees. By ensuring institutional efficiency. Replace vehicles in terms of council policy.	Compile and distribute agendas. Take minutes of meetings Safe keeping of minutes
Promote Customer Care	Continuous records management Approval and implementation of file plan	To maintain and manage a proper record structure	Compile and submit records management policy	Obtain Council's approval on records management policy.
	Training on Batho-Pele was conducted. Customer satisfactory questionnaires were distributed.	To develop a culture on customer care.	Apply the Batho Pele Principles.	Continuous training of staff and Cllrs on Batho-Pele Principles. Develop of service standards. Attending to suggestion boxes and providing relevant response. Further training on Customer Care.

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority issue 3: Human Resource and Performance Management

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	Employment equity report submitted to DOL. Reviewed employment equity plan.	To ensure compliance with the EEA.	Ensure transformation through implementation and maintaining of the principle and prescriptions of the Employment Equity Act	Implementation of Employment Equity Plan. Through the following mechanisms: Head-hunting, approaching disability organizations, and through implementation of succession planning program (career pathing)
	Draft policy developed	To monitor, correct and reward good performance in order to unleash human potential	Ensure effective service delivery through implementation of performance management appraisal system	Adopt and implement the performance management appraisal policy that will performance appraisal methods, rewards systems, mechanisms to deal with deviation from expected performance standards.
	Organizational structure in place.	To maintain a personnel structure that will ensure effective and efficient service delivery.	Align human capital needs to the strategic objectives of the Municipality.	Conduct organizational personnel needs audit. Filling of existing vacant posts.
	Staff satisfaction survey with overall municipal working conditions conducted.	To promote productivity in the work place.	Evaluate the current corporate cultural trends in the organization to promote a culture that maximize service delivery. By ensuring institutional efficiency. Replace vehicles in terms of council policy.	Conduct Staff satisfaction survey Buy new furniture.

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	EAP is implemented though referrals.	To support and promote the total well being of the staff	Provide support to employees to be able to deal with any challenges hindering their effective performance.	Develop and implement EWP program.
	Workplace Skills Plan and Annual Training report submitted to LGSETA. and training is implemented according to the WSP. Skills audit performed on annual basis.	To capacitate employees in order to enhance service delivery	Equip employees with the necessary skills.	Conduct an organizational skills gap analysis.
	Bursaries are available in terms of the bursary by-law. Retention policy is adopted	To reduce staff turnover.	Maintaining a stable workforce.	Implementation and monitoring of the staff retention and succession policy.
	Functional LLF.	To maintain healthy relationship with labour.	Improve work place relations through partnership with unions and management in a formal and informal manner.	Regular LLF, subcommittee meeting and bi-laterals.
	Existence of OHS program. OHS Officer appointed. Level 1 and 2 committees established.	To create safe and healthy working environment for staff, Cllrs and community.	Establish and maintain environment that is conducive for OHS.	Review, implement and monitor council's OHS policy Training relevant employees on OHS program.

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	<p>2009/2010 municipal document produced.</p> <p>2009/2010 Municipal Performance Plan developed.</p> <p>IDP Representative Forum and Technical Committee meetings held.</p> <p>IDP community consultation meetings conducted for community needs analysis.</p>	To ensure a proper municipal planning.	<p>Revise municipal IDP.</p> <p>Develop process plan that will guide the revision of IDP.</p> <p>Involve communities during the needs analysis.</p>	<p>Implementation of a process plan.</p> <p>Conduct meetings in all municipal wards to gather community needs.</p> <p>Set municipal objectives, strategies and targets to be implemented.</p> <p>Collate projects information from sector departments, parastatals and businesses that have to be incorporated in the IDP.</p>
	<p>Revised Performance Management System Framework.</p> <p>Section 57 Managers Performance Agreements and Plans developed.</p> <p>PMS cascaded to levels 2 and 3 Managers.</p> <p>Municipal annual and quarterly reports compiled.</p>	To ensure clear performance monitoring and reporting.	<p>Comply with the relevant PMS legislations and the Municipal PMS framework.</p>	<p>Develop municipal performance plan.</p> <p>Develop Managers Performance Agreements and plans.</p> <p>Develop annual and quarterly reports.</p> <p>Cascade PMS to lower levels.</p>

Priority issue 4: Information Communication and Technology

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Upgrade telecommunication and IT infrastructure	<p>Strategic Information Systems Plan (SISP) developed and adopted.</p> <p>Blockage of irrelevant internet sites. E-mail setup infrastructure upgrade completed.</p> <p>Phase 1 of the normalization of radio/wireless network has been completed.</p> <p>SITA appointed to upgrade telephone system and network infrastructure.</p> <p>Some computer users upgraded to Microsoft Office 2007.</p> <p>Information security policy developed and approved.</p>	To ensure effective and efficient Information Communication and Technology services.	<p>Dissemination of information to all employees and members of the public through internet, intranet and email.</p> <p>Audit, maintain IT equipment and ensure software compliance.</p> <p>By ensuring institutional efficiency.</p> <p>Replace vehicles in terms of council policy.</p>	<p>Update of the website/intranet.</p> <p>Regular maintenance of the ICT network infrastructure assets.</p> <p>Regular upgrading of telecommunication and IT infrastructure.</p> <p>Maintain an up to date software licensing</p>
			Adoption of information security policy and regular reviews of security threats.	<p>Implement information security policy.</p> <p>Update, review of IT business continuity plan</p> <p>Awareness campaigns on information security</p> <p>Maintain regular backups of network information</p>

KPA: FINANCIAL VIABILITY

Priority issue 5: Financial Viability and Sustainability

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Manifesto: The new Property Rates Act will be utilised to widen the municipal revenue base.</p> <p>The current financial situation will be maintained and even further improved.</p> <p>Institutional: To comply to prescribe competency levels.</p> <p>Protect income on profits from electricity services (RED six /EDI Holdings) – ring fencing and section 78 investigations.</p> <p>Compliance with accounting standards as prescribed.</p> <p>Align tender and order conditions with MBD forms and supply chain regulations.</p> <p>The already approved three year capital budget must be recognised in the new Strategic Management Plan.</p>	Implementation plan has been approved.	To maintain a comprehensive and uniform valuation roll.	Maintain the existing valuation roll.	Compile annual supplementary valuation roll.
	Valuation roll completed. 80% of objections considered and decided.		Prepare and maintain roll for remissions and rebates on property tax.	Continual implementation of supplementary valuations.
	Continual conducting of supplementary valuations.	To expand the municipal revenue base.	Put measures in place to ensure that the supplementary valuations are expeditiously done.	Conduct interviews with town planners. Monthly reconciliation of property tax levies and rebates register.
	Rates Policy adopted (C24/11/2008). Rates by-laws adopted C29/05/2009.		By ensuring institutional efficiency.	Phasing in exempted taxable property.
	100% of property valuation roll completed and notices to public.		Purchasing or replace vehicles in terms of council policy.	Recommend new tariff for tabling with 2010/2011 budget. Revise rates policy annually.
	Rates payer data 100% scrutinized.	To provide effective service regarding valuations of immovable properties for other municipal purposes than assessment rates	Provide valuations on ad hoc basis.	Analyse and assess requests.
	New tariff structure implemented 01/07/2009.			Conduct valuations on requests received from other departments.
	All applicable accounting standards implemented from 01/07/2008.	To ensure compliance with prescribed accounting standards and legislation	All gazetted accounting standards implemented.	Implement applicable accounting standards as promulgated by ASB and approved by the Accountant-General.

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Community Inputs:</p> <p>Ward 5 Expensive rates(2009/10) Ward 11 Water bills very high(2010) Ward 18 Information dissemination on municipal tender proceedings(2009) Water bills are high(2009)</p>	<p>Tariffs workshop with community and approved with annual budget.</p> <p>Cost of free basic services according for each service recovered from equitable share.</p>	<p>To ensure tariffs for all services remain affordable and are cost recoverable.</p>	<p>Determine and publish the level of free basic services to be rendered.</p> <p>Analyze feasibility and impact on budgets before projects are approved.</p> <p>Careful consideration/ prioritization on utilising available resources.</p>	<p>Level of free basic services considered with tabled budget for 2010/2011. Section 19 report on implementation of capital budget.</p> <p>Prepare financial viability and Strategic Plan for IDP. Prioritize funding sources in annual multi-year budget (MTEF).</p>
	<p>Credit control and debt collection policy considered and revised with 2009/2010 tabled budget. Debtors payment rate: 2007 - 104%; 2008 – 102%; 2009 – 100,6%. Credit control by-laws promulgated. Debtors payment day's: 2007 – 31 days; 2008 – 32 days; 2009 – 29 days. Debtors turnover rate: 2007 – 8,7%; 2008 – 8,8%; 2009 – 8,7%. Total outstanding debtors: 2007 – R21,3m; 2008 – R23,8m; 2009 – R25,1m</p>	<p>To prevent an escalation in non-recoverable outstanding debt.</p>	<p>Responsibly bill and collect fees and charges at accessible facilities.</p> <p>Regular revision of the credit control and debt collection procedure to remain efficient and effective. Investigate and advise on poor households to participate in indigent support program.</p> <p>Exercise Control : Debtors to revenue ratio. Debtor's payment rate. Debtors turnover rate. Outstanding Debtors > 150 days Debt and cost Coverage ratio</p>	<p>Consistently apply credit control measures.</p> <p>Annual revision with budget related policies and conduct public information sessions with the tabled budget.</p> <p>Continuous update of indigent register.</p> <p>Manage and control outstanding debtor accounts.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	<p>Daily and monthly revision of cash position and short term investments done in line with cash requirements.</p> <p>Unqualified audit report: 2006/2007 FY. 2007/2008 FY. 2008/2009 FY</p> <p>New meter system successfully implemented February 2008.</p>	To ensure efficient, effective and economical monetary management to sustain a sound financial position.	<p>Effective cash flow management to ensure continuously a sufficient and sustainable cash position.</p> <p>Institute controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.</p> <p>Utilize available financial resources towards projects as identified in the IDP.</p> <p>Ensure all sources of funding and application of funds are in line with the approved budget.</p> <p>Source funding in accordance with affordability.</p>	<p>Continuous cash flow monitoring and control.</p> <p>Within 90 days from promulgation prepare by-laws, policies etc.</p> <p>Prepare for consideration and adoption policy for control of budget virements, unauthorised, fruitless and wasteful expenditure.</p> <p>80% of projects emanating from IDP's.</p> <p>Invite proposals for new loan facility for 2010/11 until 2012/13.</p> <p>Apply for available grants.</p>
	<p>Budget Steering Committee established.</p> <p>Reporting in line with promulgated legislation.</p> <p>Budget and Reporting Regulations.</p>	To ensure compliance with budget and reporting regulation.	<p>Ensure budget process and format is in compliance with budget & reporting regulation.</p>	<p>Involve and task Budget Steering Committee.</p> <p>Prepare procedures and policy in line with regulation Regular reporting according to regulation.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	<p>Risk workshop held 1 April 2009. Risk register compiled and approved September 2009.</p> <p>Three-year risk based audit plan approved for 2009/10 to 2011/2012 (M15/09/2009). Training by service provider on risk identification process.</p>	To apply a Strategic Risk Management Program for Council.	<p>Arrange annual risk identification and assessment workshop.</p> <p>Prepare a risk register and apply risk control through strategies identified.</p>	<p>Identify and prioritise key strategic risks.</p> <p>Ad-hoc projects as identified with risk assessment.</p> <p>Three year risk based rolling audit plan for 2010/2011 to 2012/2013.</p>
	<p>Repairs & Maintenance: 2008 – 6,8% 2009 – 5,6% Annual asset verification process and annual stock take completed by 30 June 2009.</p> <p>Unbundling of infrastructural assets in line with GRAP 17 completed 30 June 2009.</p>	To manage, control and maintain all assets of the municipality.	<p>Ensure adequate budget provision for asset maintenance over their economic lifespan.</p> <p>Implement a proper asset management system with fixed asset register.</p> <p>Program for replacement and renewal of depreciated assets with remaining economical life of less than 5 years.</p>	<p>Provide for sufficient repair and maintenance as per asset management plan.</p> <p>Investigation of asset management systems in line with accounting standards.</p> <p>Perform an annual survey of all assets in conjunction with other departments. Compile and regularly review asset management policy as budget related policy.</p>
	Two new prepaid outlets opened.	To extend service delivery to the community.	<p>Provide 24 hour service nodes for access by community and to function as pay points.</p> <p>Investigate new pre-paid vending solution.</p>	<p>Implement and maintain 24 hour services nodes at various convenience shops:</p> <p>Identify new service provider and compatible vending system.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	Meter reading deviations monthly followed up and faulty meters reported for repairs.	To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality.	<p>Improve management and monitoring of fuel consumptions.</p> <p>Ensure creditor payments within 30 days.</p> <p>Create erfmaster debtor database</p>	<p>Implement electronic fuel management system.</p> <p>Upgrade creditor control and management system to enhance creditor reconciliations in line with reporting regulation.</p> <p>Erfmaster database</p>
		To comply with the municipal regulation on minimum competency level.	<p>Ensure level of compliance to municipal regulation on minimum competency level. As promulgated.</p>	<p>Conduct Skills audit under related personnel as per municipal minimum competency regulations.</p> <p>Establish competency level for each relevant post level.</p>
		To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes.	<p>Align tender and order conditions with MBD forms and supply chain regulations.</p> <p>Dissemination of information on municipal tender proceedings.</p> <p>Provide separately on Suppliers database for SMME suppliers.</p>	<p>Revise tender and order documents in line with MBD forms.</p> <p>Quarterly reporting as prescribe in terms of supply chain regulations.</p> <p>Annual advertisement for enlistment for service providers.</p> <p>Updating of existing Suppliers information on database.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
		To identify and investigate excessive water consumptions.	Identify and attend to water consumption deviation in access of 10%. Inform public on saving of water.	Conduct test on faulty meters and follow up on reading deviations. Lodge an awareness campaign on water saving tips. Analyze water bills for ward 5, 11 and 18.
		To ensure compliance with the National Energy Saving Policy	Secure funds. Appointment of consultants	Evaluate possible solutions on the implementation policy. Installation of equipment. Departmentally regulate electricity utilization to create a saving awareness.
		To protect the electricity revenue base once RED 6 is established.	Consideration and report on RED/EDI report once received.	

KPA: LOCAL ECONOMIC DEVELOPMENT

Priority Issue 6: Local Economic Development and Job Creation

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><u>Presidential goals:</u> Halving of unemployment – 2014</p> <p><u>Manifesto:</u></p> <p>More industrial stands will be created An Annual Economic Growth Rate in excess of 6% will be maintained</p> <p>Local Economic Development Strategies will be developed that, stimulate, local production and commerce, including home industries; are linked to national and provincial strategies; Build institutional arrangements which stimulate community initiatives and broadened ownership, including through cooperatives; Promote the delivery of municipal services through collective community initiatives and enterprises.</p> <p>The LED strategies formulated by Nkangala District Municipality will be implemented</p>	<p>The MSI project is effectively running and sixty more student were recruited for training</p> <p>37 industrial sites where sold, site for industrial park has been made available for the investments broad by MEGA</p> <p>Because of the economic situation current growth rate is 3%.</p> <p>Strategy developed by NDM and adopted by Council in March 2007 is in place</p> <p>Relationship with SEDA, ABSA, Land bank, MEGA, GTZ and DALA was established</p> <p>Funding have been secured for the upgrading of Themba Senamela Stadium to be a public viewing site for 2010 FIFA Soccer World Cup</p>	<p>To create a conducive environment for business investment.</p>	<p>Investigate the possibilities of adjusting the tariffs and property rate in order to address the concerns of investors.</p>	<p>Review tariffs for informal traders.</p> <p>Coordinate an agricultural, tourism and LED summits which aim to attract youth and women</p>
			<p>To market the municipality to get more investors.</p> <p>Strengthen the relationship between the, sector departments ,private sector, CBO's, NGO's and government agencies</p>	<p>Update an investment guide with regards to business prospects in STLM.</p> <p>Advertise available business sites through the website.</p>
			<p>Attract new and retain the existing investors.</p> <p>Develop industrial, marketing, tourism and SMME' development strategies linked to Nkangala District.</p>	<p>Investigate possible incentives to attract investors.</p> <p>Investigate the possibility of adjusting tariffs and property rates in order to address concerns of the investors.</p> <p>Appoint specialists to assist with the development of the strategies.</p>
			<p>Revive the LEDF.</p> <p>Identify stakeholders to be represented in the LEDF.</p>	<p>Coordinate four meetings a year.</p> <p>Review and continuously update the LEDF resource list. LED working committee to have bi-monthly meetings.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>The existing conducive climate for economic development will be maintained and improved where possible</p> <p>Assistance will be rendered for the local development of a regional shopping complex which will result in the creation of at least 1200 permanent jobs</p> <p>Aggressively market the municipality to attract investors Create industrial parks for small industries</p> <p>Convert the old Thushanang School into a facility for the development of emerging entrepreneurs</p> <p>Where necessary sports facilities will be improved to enable us to benefit from the 2010 Soccer World Cup</p> <p>Interaction with, and conditions for informal traders will be improved</p> <p><u>Community Inputs:</u> Ward 3</p>	<p>Commercial township was established the available land was sold to the potential developer</p> <p>Department of DEDTE has made an offer to provide manufacturing machines, agreement to be forwarded to council</p> <p>LOC was formed in preparation for 2010 event</p>	To ensure proper implementation of LED projects within STLM.	<p>Obtaining the relevant information and implement applicable strategies</p> <p>Secure funds to review Local Economic Development Strategy.</p> <p>Secure jobs for the local residents.</p>	<p>Undertake a study of LED projects of the NDM and extract information relevant to STLM</p> <p>Appoint service provider to review the strategy.</p> <p>Building of regional shopping complex.</p>
	<p>Themba Sinamela Stadium was official declared as the official Public Viewing Site for 2010 event and dry runs were held at stadium R4million has been put aside for the upgrading the Themba Sinamela Stadium</p> <p>Funds have been secure to develop a community gardeen project at Kwazamokuhle.</p> <p>10 hectors have been made available to Exxaro: Arnot Coal Mine in order to conduct agricultural project at Mafube Village</p> <p>A study on Business Investment Climate was conducted and the workshop on improving Local</p>	To promote participation of SMME's and informal traders in the mainstream economy of STLM	<p>Provide information to the SMME's to capacitate them on procurement processes.</p> <p>Encourage and assist informal traders to formalize their business.</p> <p>Strengthen relationships with MSI for the benefit of SMME's.</p> <p>Provide facilities for emerging entrepreneurs.</p>	<p>Conduct workshops/ seminars to provide information on pricing/quoting.</p> <p>Co-ordinate workshops /seminars in conjunction with government agencies to provide information on registration of businesses.</p> <p>Secure funds for renovation of the facility and purchase of equipment.</p> <p>Recruitment of emerging farmers.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Projects for women i.e. community gardens (2009/2010) Ward 4 Job creation projects related to 2010 (2007) Ward 5 2010 jobs for the unemployed. Ward 6 Gardens next to Phumula Section alongside Protea street nto be resuscitated (2009) Ward 7 Job opportunities (2006/07/08) Ward 8 ATM building Ward 9 Job opportunities linked to 2010 (2007/08/09/10) Promotion of tourism (2010) Ward 10 Job creation opportunities (2006/07/08/09) Building of job creation centre (2008) Job creation linked to 2010 (2007) Ward 11 Job opportunities (2007/08/09/10) Ward 12 Development of Waterfront along Klein Olifants (2007) Ward 13, 14, 15 Job creation (2008) Re-vitalisation of CBD 92007)	Business Investment Climate was held Themba Sinamela Stadium was officially declared as the Public View site for 2010. The project at Thushanang School is in progress. New sponsor and beneficiaries to be identified Industrial Park Site has been identified for the investment brought by MEGA. Craft Forum was established and crafters representative were elected. A study on Business Investment Climate was conducted Partnership with eThekweni Metro Municipality and Leeds City Council is established. Stalls have been completed at Iraq Taxi Rank and allocated to hawkers			

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Sewing project (2008) Job opportunities (2007/09) Study on economic indicators of the municipality (2006/07) Ward 17 Job creation centre (2008) LED projects (2009/2010) Arts & crafts centre (2007/08) Ward 18 Hawkers facility (2006/07) Job opportunities (2010) Ward 19 Job opportunities (2010) Shopping complex (2008) LED projects (2006) Job opportunities (2006) Ward 20 Job creation centre(2009/10) Ward 21 Job creation (2007/08/09) Ward 22 Job creation for 2010 (2007) Stalls for hawkers (2007) Ward 23 Job creation centre (2006/07/08) Ward 24 Employment opportunities (2007/09/10) <u>Institutional:</u>				

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Priority Issue 7: Land Use Management

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><u>Manifesto:</u> At least 3 new rural villages will be created. With the assistance of National Government, land will be acquired to be used for commonages at towns and villages throughout the municipality. The Council will act as implementing agent for the settlement of restituted communities at Doornkop and Botshabelo. Our spatial planning will support the integration of communities and undermine all forms of racial discrimination.</p> <p><u>Community Inputs:</u> <u>Ward 1</u> Proclamation of Newtown (2006/07/08/09) Additional stands (2008) Serviced stands (2007/09) <u>Ward 2</u> Land alienation (2008) Residential stands (2006) Proclamation of Ext 6 informal settlement (2010) <u>Ward 3</u></p>	<p><u>1. Newtown</u> Status quo same as 2006</p> <p><u>2. Church stands</u> Additional erven were created during 2008/2009 financial year as follows: Aerorand = 6 Mhluzi = 5 Nasaret=1 Kwazamokuhle= 7</p> <p><u>3. Rural villages and land for small scale farming and commonages</u> (i) Bankfontein Rural Village 190 hectares of vacant tract of land is available for use as commonage. (ii.) Mafube Rural Village The village registration and proclamation stages. There is 200 hectare of land for use as commonage.</p>	To ensure orderly spatial planning and sustainable development in the municipal area.	<p>Improve public awareness on town planning scheme and building regulations and standards.</p> <p>By ensuring institutional efficiency.</p> <p>All development to comply with Spatial Development Framework and the Steve Tshwete Town Planning Scheme, 2004</p> <p>Creation of additional church stands.</p> <p>Provision of residential sites in order to address the demand by the community</p>	<p>Publish proposed development in the news- papers and on site</p> <p>Request for a slot from local radio stations for talk shows on specific town planning and building regulations topics.</p> <p>Develop information pamphlet on town planning issues.</p> <p>Printing of aerial photographs.</p> <p>Review of the Steve Tshwete Spatial Development Framework (SDF) and the Steve Tshwete Town Planning Scheme, 2004 Commissioning the drafting of a Municipal open space plan</p> <p>Enforce development and utilisation of church erven.</p> <p>Provide sufficient church erven in new township developments.</p> <p>Identify land parcels that can be converted for church use.</p> <p>Identify and purchase land for residential development.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Council to buy land from NEWHCO (2010) Ward 18 Residential stands (2009) Church sites (2006/07/08) Ward 19 Church sites (2006/07/08) Residential stands(2009) Ward 20 Dumping Sites(2009) Grazing land(2009) Church sites (2006/07/08/09) Ward 21 Stands for churches and businesses (2006/07/08) Small scale farming (2008/09) Stands for crèche & taxi rank (09) Grazing land(2009) Ward 22 Ownership of land (2009) Land- community gardens(2009) Land for daily care centre(2009) Land for health care centre(2009) Stop farm evictions (2009/10) Church sites (2007/08/09) Small scale farming (2007) Grazing land (2009/10) Ward 23 Residential sites (2007) Church sites (2007/08) Small scale farming (2006/08) Ward 24 Stands for churches (2007) Formal stands (2010)	affordable housing (v) Aerorand South The township is at registration stage. There are 4 specialist studies that must still be conducted as required by the Department of Economic Development, Environment and Tourism before issuing of “ROD”. There are 600 residential stands created for middle and high income housing. vi. Middelburg Extension 42 An application to establish Middelburg Extension 42 comprising of 530 residential stands has been submitted. This is pilot project for integrated human settlement concept.	To ensure security of tenure to farm dwellers.	By establishing rural villages.	Review the rural village nodes identified by the rural study. Establish 4 th rural village. Acquisition of suitable land. Providing land for small-scale farming for the farm dwellers.
			By promoting the correction of historically segregated spatial planning of settlements.	Conversion of Erf 2464 Aerorand into a restructuring zone. Delineation of Erven 2447 and 2448 Aerorand as a restructuring zone. Identification of other restructuring zones in Middelburg Town, Aerorand and Hendrina. Establishment of Middelburg Ext 42. Identification and demarcation of land for restructuring zones. Identify land for development of inclusionary housing.

Priority issue 8: Solid Waste Management

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Presidential goals: Halving of waste by 2014 Manifesto: Community Inputs: Ward 1 Dumping and refuse bins (2008) Ward 2 Bulk refuse containers (2006/08) Ward 3 Bulk refuse containers (2009) Ward 4 Bulk refuse containers (2007/08) Ward 5 Bins required for dumping at Mountainview & Rockville Ward 6 Containers for garbage (2006/08) Bulk refuse containers (2006/08) Ward 7 Bulk refuse containers at Reuben & Ngcobo street next to the river, behind Mathole liquor store & corner Mthimunya & Plain Street (2009) Ward 8 Bulk refuse containers (2006/07/09) Bulk refuse containers at Ext 4 & 7 (2009) Ward 9 Refuse containers (2008/09) Ward 10	Buy back centre is operational, recyclables are being processed. 19 recyclers were identified from within STLM. Regular cleaning of the illegal dumps according to the schedule. In the process of acquiring an additional front end loader. 12 mini Sites for ward 4,7,9,10, and 17 finalized	To provide refuse removal services to existing and new settlements and to reduce the amount of waste disposed at landfill site.	Introduction of waste minimisation projects. Encouraging separation at source.	Provide cages for schools to store recyclables in Mhluzi and Middelburg. Introduce sorting from the households before collection (Gholfsig) Improve waste recovery from the waste disposal facility through contractors. Introduction of waste recovery from the transfer station: Komati, Hendrina and Rietkuil.
			Improvement of public relations between solid waste personnel and the public	Awareness campaigns Cleanest Ward competitions Road shows
	Additional mini waste sites will be constructed and the waste containers will then be placed in these facilities Three transfer stations and garden site facility constructed at Hendrina, Komati and Rietkuil. Regular purchasing of medical waste containers and made available to all medical institutions at cost price	To provide refuse removal services to existing and new settlements and to reduce the amount of waste disposed at landfill site.	Compliance with Landfill site permit conditions.	Outsource landfill site through appointment of contractors. Improve and Monitor SLA conditions Conduct regular landfill site audits and ground water monitoring. Operation and Maintenance of the Hendrina Eskom Landfill site in Pullenshope. Fencing of Middelburg landfill site.
			Improve access control.	Upgrade Middelburg landfill site weighbridge. Improve and Monitor SLA conditions

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Containers for garbage (2006/07/08) Ward 12 Control of illegal dumping (09/10) Refuse containers (2010) Garden refuse station (2010) Ward 13 Garden Refuse Containers (2010) Ward 15 Dustbins needed around Parthenon Café (2009) Ward 16 Dustbins needed(2009) Implementation of by-laws on illegal dumping(2009) Ward 17 Need for bulk containers(2009) Ward 18 Dumping at stand 2470 Westeyan Church and 2929 (2009) Refuse removal (2009) Ward 21 Refuse removal (2007/08/09) Ward 23 Refuse removal (2008) Institutional:	An investigation regarding the water problems has been completed and monitoring boreholes have been drilled and a landfill audit was conducted. Water motoring will be conducted quarterly. Different types of containers have been purchased (scow back, 6m ³ , Pendula street bins) Different type of vehicles have been purchased (LDVs, 3 tonner, refuse compactors) Permanent personnel placed in the area for litter picking Refuse containers (street bins and bulk containers) ordered and will be placed in strategic areas.	To provide refuse removal services to existing and new settlements and to reduce the amount of waste disposed at landfill site.	Compliance with transfer stations/ garden sites permit conditions. Documented systematic plan that recognizes expansion of town. By extending service to areas where they currently do not exist. Extending service to new developments. Provision of adequate equipment. By ensuring institutional efficiency. Purchase or replace vehicles in terms of council policy	Construction of the waste transfer stations in Doornkop and Bankfontein. Review of IWMP Establishment of Waste Information systems for STLM. Providing refuse removal services at Doornkop, Bankfontein and Mafube. Providing refuse removal service at Kwazamokuhle extension 8 and Middelburg extension 42. Purchasing of refuse containers to be utilized at the transfer stations, mini waste sites, business areas and the streets Purchasing of vehicles for the removal of refuse.

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
		To curb illegal dumping and improve public relations between personnel and the public	Construction of the mini waste transfer station.	Construction of the mini waste transfer stations at Kwazamokuhle.
			Environmental awareness campaigns.	Clean up campaigns in conjunction with Environmental Health Practitioners.
			Use of permanent staff and temporal employees to improve service.	Appoint more personnel for street cleansing and refuse collection.
			By ensuring adequate resources for HCRW.	Purchase and supply medical waste containers to all medical institutions at cost price.
		To contribute towards the mitigation of climate change impacts.	Awareness campaigns.	Cleanest Ward competitions. Road shows.
			By obtaining carbon credits. Reduce carbon emissions.	Extraction and conversion of Methane gas from the landfill site to energy. Specify catalytic converters for all solid waste vehicle.

Priority issue 9: Cemeteries

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<u>Community Inputs:</u> Ward 3 Palisade fencing around grave yard (2006/07/08/) Ward 11 Cemeteries(Ipani & Rietkuil) (2006/08/09) Ward 12, 13& 14 Fence at Fontein Street cemetery (2007) Ward 15 Fencing of graveyard- Mineralia (2007/09/10) Ward 20 Cemetery (2006/09/10) Ward 21 Cemetery (2006/07/08/09) Ward 22 Cemetery (2006/08/10) Ward 23 Fencing of cemetery (2008/09) Ward 24 Cemetery (2009/10) <u>Institutional:</u> Identification of suitable land for a cemetery to replace full cemeteries.	Completed Hindu and Voortrekker cemeteries fenced Completed Fontein str cemetery fencing to be done in Phases Phumolong fencing to be done in Phases Phumolong ablution upgraded. Nazaret road upgraded and fencing completed Geotechnical survey for cemetery at Pullenshope completed (Eskom to handover land for development) EIA process in progress. Fontein street cemetery roads upgraded Hendrina/Kwaza cemetery is upgraded Waste bins and garden furniture were placed in cemeteries. Maintenance and upgrade of vehicles and equipment.	To provide new facilities while upgrading and maintaining sport and recreation facilities, parks, open areas and cemeteries according to the prioritized community needs.	Upgrading and maintaining the existing cemeteries including fencing, roads and ablution facilities. Ensure appropriate planning and development of cemeteries in line with Service Standards Developing new cemeteries in the rural areas and outlying towns Ensuring all new township developments have access to a cemetery. Purchase or replace vehicles in terms of council policy.	Upgrading and maintaining of infrastructure of all existing cemeteries. Planting of trees at cemeteries. Expanding facilities- Fontein str, Phumolong Develop a Master plan Development of Service Standards Identify strategic locations for new cemeteries Perform Geotechnical surveys on possible suitable land Development of new cemetery in Hendrina/Kwaza, Rietkuil/Koornfontein, Mafube, Bankfontein and Pullenshope Provide comments during township layout design Maintenance and upgrade of vehicles and equipment.

Priority issue 10: Sports & Recreation Facilities

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><u>Presidential goals:</u> <u>Manifesto:</u> More sports facilities will be provided and upgrade of existing facilities</p> <p><u>Community Inputs:</u> <u>Ward 2</u> Sports facilities (2006/07/08/10) Planting of grass at soccer ground(2009) <u>Ward 3</u> Sports facilities (2006/07/09) Building of stadium (2009/10) <u>Ward 4</u> Sports grounds (2008/09) Recreational Centre (2008) <u>Ward 5</u> Recreational facilities (2006/07) <u>Ward 6</u> Upgrading of Stadium (2008) More soccer grounds (2008) Cultural village (2010) Planting of trees (shrubs) to prevent illegal dumping (2010) <u>Ward 8</u> Sports facilities (2007) Cutting of grass (2007) <u>Ward 11</u> Sports facilities (Ipani) (07/08/09).</p>	<p>3 x Graded soccer fields at Doornkop</p> <p>Kees Taljaard fenced in phases</p> <p>Upgrading Eastdene sport facilities in phases</p> <p>Gravel soccer fields graded and maintained yearly</p> <p>Refurbish Hendrina / Kwaza sport facilities in phases</p> <p>Extension and upgraded caravan park at Middelburg Dam</p> <p>Concrete fence at Mhluzi pool</p> <p>Refurbish of Cricket clubhouse and Tennis clubhouse.</p> <p>Two tennis courts resurfaced at Kees Taljaard.</p> <p>New Thatched umbrellas at swimming pool Mhluzi.</p> <p>Re Marbilite small pool at swimming pool Mhluzi.</p>	<p>To provide new facilities while upgrading and maintaining sport and recreation facilities, parks, open areas and cemeteries according to the prioritized community needs.</p>	<p>Maintaining and upgrading the existing sport and recreational facilities</p>	<p>Upgrade Themba Senamela Stadium for 2010</p> <p>Refurbishment of Mhluzi pool. Upgrade of sports facilities: Nazaret, Eastdene Kees Taljaard.</p> <p>Maintaining the 18 existing graded Soccer fields</p> <p>Ongoing maintenance of Middelburg Dam recreational facility.</p>
			<p>Providing basic sporting facilities in the rural settlements.</p> <p>Develop new sports and recreation facilities.</p> <p>Purchase or replace vehicles in terms of council policy.</p>	<p>Basic multi-purpose sport facilities for wards 23 Doornkop, 17 Ext 24 Wards 2&3</p> <p>Providing graded Soccer field at Mafube, Bankfontein, Rockdale and Kwaza</p> <p>Design and construction of a pool in Eastdene.</p> <p>Develop and set of standards for different recreational and sport facilities.</p> <p>Maintenance and upgrade of vehicles and equipment.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Ward 12 Upgrade swimming pool (09/10) Upgrade of Kees Taljaard Stadium (2007/09/10) Fencing of Rugby field (2010) Upgrading of tennis court(2009) Develop 4x4 quad bike track(2009/10) Ward 16 Tennis Court (2010) Ward 17 Sport facilities (2006/07/08/09) Community gymnasium (2009) Renovation of stadium (2010) Ward 18 Upgrading of sports facilities (06) Stadium (2009) Ward 19 Renovation of stadium “(2010) Ward 20 Sports facility developed(2010) Ward 21 Sports facilities (2006/07/08/09) Cutting of trees(2010) Ward 22 Upgrade of sports facilities (07/08) Develop sports facilities (2010) Ward 23 Sports & recreation facilities (2006/07/08) Ward 24 Sports & recreation facility (06/07)	Resurfaced hard surface courts at all sport facilities Graded soccer fields on erf 7741 and 9866 Ext 5, 6 th Ave, 4346 Kwaza Sealed grandstand at Kees Taljaard stadium Sub surface drain at B Field Kees Taljaard Upgrade clubhouses at Kees Taljaard Upgrading of pools and pump houses. Upgrade electrical network at Kees Taljaard Replaced fence and wall at Netball field Mhluzi Lights at Soccer field Kees Taljaard Maintenance and upgrade of vehicles and equipment		By ensuring institutional efficiency.	Purchase of equipment. Purchase of office furniture.

Priority issue 11: Parks & Playing Equipment

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><u>Manifesto:</u> Park development along the Mpanama river. Recreational facilities will be developed at the Klein Olifants River.</p> <p><u>Provincial Flagship projects:</u> Heritage, tourism and greening of Mpumalanga</p> <p><u>Community Inputs:</u> <i>Ward 2</i> Playing utilities(2009/10) <i>Ward 3</i> Parks & playing fields (2008/09/10) <i>Ward 4</i> Park development at Ext 3 (2006) Park new Zamani Store (2008) <i>Ward 5</i> Planting of trees: Magagula & Madona Street (2008) Remove stones in the park between Chromville & Rockville(2009) <i>Ward 6</i> Kerbs stone to avoid driving at the park (2009) <i>Ward 7</i> Park development at Erf 3061 & cnr Sibanyoni & 8th Street (2008)</p>	<p>Entrance from Belfast road at Cowen Ntuli street bridge developed in phases</p> <p>Park 6318 Ikageng str and 6319 Ext 1 developed</p> <p>Playing equipment at Doornkop park and Parks in Middelburg, Ext 2, Eastdene, Nasaret and Kwaza</p> <p>Curbstones at Park880 in Pullenshope</p> <p>Park 2629 Studies to develop (Mphanama river) Public Participation process to commence</p> <p>Park 352 in Nasaret developed</p> <p>Renovation of greenhouse</p> <p>Park 3061 & 7482 developed</p> <p>Phased development of park in 1589 Chromeville</p> <p>Upgrading of Playing equipment in various parks.</p>	<p>To provide new facilities while upgrading and maintaining sport and recreation facilities, parks, open areas and cemeteries according to the prioritized community needs.</p>	<p>Upgrading and maintaining open spaces, parks and playing equipment</p>	<p>Upgrade identified parks for 2010 fan parks to set standards</p> <p>Park 7482 Ext 4 Mhluzi and Chromeville 1589 park Upgrade</p> <p>New playing equipment in various parks OR Tambo street Landscape & new development</p> <p>c/o Koets and Blackmore</p> <p>Upgrade Klein Olifants Recreation facilities.</p>
			<p>Purchase or replace vehicles in terms of council policy.</p>	<p>By developing new parks and open spaces.</p> <p>Planting and replacement of trees on developed sidewalks, new parks and open space</p> <p>Planting of trees on sidewalks in Pullenshope, Hendrina/Kwaza</p> <p>The development of a sustainable Municipal open space plan and the implementation thereof.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Ward 8 Ext 7 swings in the area (2009) Kerb stones to prevent movement along the park(2009) Ward 9 Development of a designated park (2006/07/10) Playing equipment in the park (2007/08/09) Fencing of Mlanseni Project (2006/07) Development of a park along Mphanama river, adjacent to Mfula & Tlou Street (2008) Ward 10 Park development in Ext 2 (2006) Park development (2007) Repair of parking facilities (2008) Playing equipment (2009) Fencing of the park(2009) Ward 12 Ablution facilities along Olifants river near Kees Taljaard Stad (07/10) Ward 13 Plant trees in new areas & entrance Fontein street (2010) Playing equipment in new parks (2010) Grass cutting(2009) Ward 15 Grass cutting(2009)	Develop park 6311, 7482 & 11829 Mhluzi		By developing new parks and open spaces.	Develop entrances to towns. Develop parks. 2453 Aerorand 9866 Hopecity, Park c/o Sondagsrivier & Soutpansberg (re-2415), Park c/o Pongola & Kammanasie, Kwaza Ext 6, Park in Matlapa, Park in ward 21, Park in Kwaza, 2459 Aerorand
	New Playing equipment in Hans Strydom str Modderspruit.		Playing equipment at Middelburg Dam	Playing equipment Ward 9
	Park 4966 Kwaza	Maintenance and upgrade of vehicles and equipment	To contribute towards the mitigation of climate change impacts	Conservation of green areas, wet lands and eco-systems

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Ward 16 Swimming pool (2006/08) Playing equipment next to Blackmore str (2010) Ward 17 Parks (2007/08/09/10) Swimming pool (2007) Planting of Trees(2010) Ward 18 Creation of Caravan Park (06/07) Planting of trees along sidewalks (2007) Upgrading of dam area (2007 Park (2009) Ward 19 & 20 Parks (2008) Upgrading of Stadium to fulfill SAFA Standards (2006) Ward 21 Park development (2006/07/08/09) Ward 22 Maintenance of park (2008/09) Braai facilities at parks (2009) Playing equipment at the parks(09) Ward 24 Development of park (2006)			Introducing green areas in strategic places	Rehabilitation of Foetup wetland in Hendrina Planting of 5 000 trees per year Greening at mini transfer stations. Maintenance and upgrade of vehicles and equipment

Priority issue 12: Buildings

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><u>Presidential goals:</u></p> <p><u>Manifesto:</u> The Cosmos Hall at Kwazamokuhle / Hendrina will be repaired for use as a Multi Purpose Community Facility A Multi Purpose Community Hall for the municipality will be built which will be able to accommodate at least 800 persons for a single event. The Multi Purpose Community Centres at Mhluzi Ext 7 and Doornkop will be completed and 2 more will be developed</p> <p><u>Community Inputs:</u> Ward 6 Building of public toilets next to Mhluzi library (2010) Erection of rumps, provision of heaters at Eric Jiyane (2010) Ward 9 Conversion of the old Mhluzi community hall into heritage center(2009/10) Revival of Thushanang building for SMMEs (2010) Ward 11</p>	<p>Cosmos hall MPCC is at a planning stage, Koornfontein mine is the implementation agent.</p> <p>Erection of the Banquet hall is under construction</p> <p>Renovations at the old age homes (Vergeet my nie and Rivierpark 20% in progress for 2009/2010 budget)</p> <p>Fencing at Vergeet my nie is 100% complete</p> <p>Fencing along the N11 (100% complete) Contract worker obtained for Kwaza public toilets</p> <p>Construction of ramps is in progress for 2009/10 financial year. Air-conditioning to be referred to 2010/11 capital budget</p>	<p>To provide new facilities whilst maintaining and upgrading existing municipal facilities.</p>	<p>Implement maintenance programme to maintain and upgrade existing municipal buildings and facilities.</p> <p>Updating data for all the Municipal buildings.</p> <p>Improve access at municipal buildings for persons with disabilities.</p> <p>Upgrade equipment of buildings to ensure compliance with health, safety and building regulations</p> <p>Ensuring institutional efficiency.</p>	<p>Upgrade and maintain various municipal buildings and facilities:</p> <p>Extension of civic centre Upgrading of Service Centre Upgrading of Mhluzi Hall Upgrading of Nazareth clinic Upgrading of leased facilities (eg. SAPS, Old aged homes, houses) Upgrading of public toilets</p> <ul style="list-style-type: none"> • Checkers • Van Calder • Eastdene • Van Blerk plain <p>Upgrading of Mhluzi Offices</p> <p>Upgrading of infrastructure at Sport and Recreation Facilities</p> <p>Upgrading of buildings at Waste Water and water treatment facilities</p> <p>Upgrading of Kwaza library</p> <p>Drafting of as built-plans for old buildings</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Shopping Complex (2010) Community Hall (2007/09) investigating alternatives Provide a building to be used as a clinic (2009/10) Ward 12 Waterfront development near Olifants river(2009) Upgrading of River Park Flats (2006/07/09/10) Upgrade of Vergeet-my-nie Flats (2010) Paypoints for Kanonkop & Dennesig (2006/07/09) Ward 13 Development of the Mountain area between Golfsig & Mhlusi(2009) Fencing-Vergeet-my-nie flats (2009) Ward 16 Paypoints for municipal services (2008) Resurfacing of stage- Eastdene hall (2009/10) Closing of public toilets in from of church (2010) Ward 17 Community wall (2007) Ward 18 Upgrading of Kosmos Hall (2006/07) Public toilets in Hendrina (2009) Shopping Complex (2009)	Not a Municipal function Available Halls are within acceptable walking distances Available clinics are within acceptable walking distances. Not a Municipal function Ongoing, Progress is at 80% for this financial year Municipal offices and van Calder paypoints are within an acceptable distance for the community of Dennesig and kanonkop Refer to Town Planning Services Project Complete Municipal offices, 24hr and van Calder paypoints are within an acceptable distance for the community Cosmos hall MPCC is at a planning stage, Koornfontein	To create additional facilities that will be accessible and suitable for public and community needs.	Promote building of Thusong Centres.	Construction of Doornkop and Mhluzi Ext 7 Thusong Centres 2nd phases. Construction of Thusong Centres at Bankfontein, Mafube and Cosmos hall. Acquiring of Eskom's existing building and converting it into Pullenshope library and community hall. Lease suitable buildings available in the market for community facilities.
		To enhance security by in all Municipal buildings.	Installation and Implementation of security measures. Minimize vandalism and theft at municipal buildings.	Installation of burglar fencing on all Municipal properties. Fencing at the extension 7 MPCC. Fencing at Vaalbank. Fencing along the Botshabelo road. Fencing and Installation of Flood lights at the service centre. Enhance security and awareness campaign.

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Ward 20 Extension of service-pay point Shopping Complex (2010) Ward 21 MPCC – hall, library, clinic, police sta, pay point, ambulance(2009) Community Hall (2006/07/08/09) Ward 22 Community Hall (2007/08/09/10) Shopping complex (2010) Ward 23 Community Hall (2008) Post Office & Telecommunications (2008) Ward 24 Community Hall (2007) <u>Institutional:</u> Upgrading of Municipal Buildings Additions to the MPCC's Public toilets Improvement of security	mine is the implementation agent. Town Planning services to identify a suitable site Pay point available Not a Municipal function Clinic services currently available. Eskom building to be purchased and utilized as a community hall and library	To contribute towards the mitigation of climate change impacts.	Raise awareness of energy saving for users of municipal buildings. Manage products use in operation and maintenance to minimize negative impact on the environment.	Document and distribute the STLM energy saving strategy. Compile processes and procedures to implement the strategy. Implement proposed actions in strategic document. Use environmental friendly cleaning products.

Priority Issue 13: Housing

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><u>Presidential Goals</u> To eradicate informal settlements by 2014:</p> <p><u>Manifesto:</u> Assist with the provision of RDP housing within budget limits function and budget of Province</p> <p><u>Community Inputs:</u></p> <p>Ward 1 RDP Houses at Newtown (2008/09)</p> <p>Ward 2 More RDP houses (2007/08/09)</p> <p>Ward 3 RDP housing (2008/09) Repair structural defects- RDP houses in Ext 5(09)</p> <p>Ward 4 RDP housing (2007/08/09)</p> <p>Ward 6 RDP houses (2006) Block 6 to be converted into family units(2009)</p> <p>Ward 7 RDP houses (2006/07/08)</p> <p>Ward 8 RDP houses (2007/08/09)</p> <p>Ward 10 RDP houses (2006/07/08)</p> <p>Ward 11 RDP houses (2006/09)</p> <p>Ward 15</p>	<p>Since October 2006:</p> <p>3045 subsidies were allocated to the municipality</p> <p>2178 subsidies were approved</p> <p>2174 units are completed and occupied.</p>	<p>To facilitate housing delivery and allocate subsidies in a fair and equitable manner in order to address housing demand and eradicate informal settlements.</p>	By preventing illegal occupation of land.	<p>Issuing of notices and eviction orders.</p> <p>Demolishing of illegal structures</p> <p>Monitoring and patrolling of hot spot areas.</p>
			By educating communities on illegal occupation of land.	Community outreach.
			By converting hostels into family units and transferring them to the Social Housing Institution.	<p>Establishment of the local organising committee (community engagement).</p> <p>Identify alternative accommodation for occupants of the flats.</p> <p>Monitor the conditions of the MOU with Greater Middelburg Housing Association.</p>
			By forging partnerships with the relevant stakeholders.	Approach relevant stakeholders.
			Formalization of informal settlements (formal recognition through by giving people the security of tenure and occupation permit).	<p>Initiate survey and environmental studies in informal settlements.</p> <p>Relocate people to serviced sites where insitu- upgrading is not possible.</p> <p>Consultation with stakeholders.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
RDP housing (2007/08/09) Maintenance of Bloekomsig houses (2009) Ward 16 Low Cost housing in Eastdene Ward 17 RDP houses (2006/07/08/09) Ward 18 RDP houses (2006/07/08/09) Refurbishment of houses demolished by storm (09) Ward 19 RDP houses (2006/07/08) Ward 20 RDP houses (2006/07/08/09) Ward 21 RDP houses (2006/07/08/09) Bankfontein Ward 22 RDP houses (2006/08/09) Ward 23 RDP houses (2006/08/09) Ward 24 RDP houses (2009) Institutional: Comply with accreditation requirements of the department of Housing.			Planning for housing development.	Review the housing development plan (Housing Chapter).
		To facilitate housing delivery and allocate subsidies in a fair and equitable manner in order to address housing demand and eradicate informal settlements.	By acquiring municipal accreditation status.	Develop the Accreditation Business Plan in order to identify capacity gaps.
			By ensuring institutional efficiency.	Capacity building through the installation of systems, appointment of additional staff and training.
		To ensure effective implementation of housing projects.	By monitoring the implementation of housing projects.	Draft and enter into an MOU with the province. Re-alignment of the housing organogram.
				Implementing Housing construction project management programme (projects are enrolled, inspections, progress monitoring).
			By engaging all key stakeholders to discuss pertinent issues relating to housing delivery.	Arranging Housing summit Consultation with the province and contractors.
		To ensure that housing allocation process is fair and equitable	Allocating subsidies in line with the housing allocation policy - chronological order (first come, first served) to people on the database.	Announce in the local media. Compile and update the housing demand data base.

Priority Issue 14: Electricity

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Presidential goals: Access to electricity by 2012</p> <p>Manifesto: -The quality of electricity supply will be further improved -The 3000 stands to be created at Rockdale will be fully serviced Electrification of stands at Kwazamokuhle Ext 7 -Additional stands in Aerorand and Ext 18 will be serviced for sale to the public -±500 stands at Kwazamokuhle Ext 8 for low cost housing will be developed -Electrification of additional stands -A sufficient and stable electricity supply for current and future developments.</p> <p>Community Inputs: Ward 2 Highmast stand 10519,11781 & 1055 (2010) Ward 3 Electricity Tokologo (2008/10) Street lights & Apollo's (2009/10)</p>	<p>2006-2007 Upgrading Networks</p> <p>Equipment and Vehicles Electrification of 122 new connections Street lights & Highmast</p>	<p>To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks throughout the MP313 area.</p>	<p>Increase notified maximum demand from Eskom as required.</p> <p>Manage and maintain existing machinery and equipment.</p>	<p>Increase NMD at Hendrina and Kwaza.</p> <p>Replacement of redundant and unsafe switchgear.</p> <p>Grading study to be conducted for the protection scheme every 3 years.</p>
	<p>2007-2008 Upgrading Networks Equipment and Vehicles Electrification 1371 new connections Street lights & Highmast Safety</p>		<p>Installation of new bulk infrastructure to cater for increased demand.</p>	<p>Gholfsig main intake substation upgraded over three financial years.</p> <p>88kV substation built at Aerorand to allow for expansion over three financial years.</p>
	<p>2008-2009 Upgrading Networks Equipment and Vehicles Electrification 1772 new connections Street lights & Highmast</p> <p>2009-2010 Aerorand Substation: Switch gear on order delivery May 2010. Cable has been purchased to supply SAE and La Roca.</p> <p>Nazaret Council approval for lease of Kanhym ground. Consultant appointed to co-</p>		<p>Upgrade inadequate networks and redundant equipment.</p>	<p>Replace unsafe meter kiosks. Upgrade services OR Thambo.</p> <p>Replace and install 11kv Ring Main Units, Switch Gear.</p> <p>The reinforcement of network as and when required, replace mini-sub, OH lines, install links cable Breakers.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Ward 4 Streetlights & road sign at Phokeng and Dr. Beyers Naude (2008/09) Ward 5 Streetlights, Maduna Street (2007/08) Streetlights Mashiteng, Ella, Simelane & Mdakane street (2009/10) High mast between Mountain View and Rockville (2007/08/09) Cleansing of Mountain View and Rockville(2010) High Mast lights at Magagula street (2009) Public to be informed about scheduled power outages (2009) Ward 6 Highmast- Reabota, Bhimy Damane & Totius street (2010) Ward 7 Streetlights between Lingwati Street and Thubane Street (2008) High mast next Ikageng gardens (2008) Street lights between Malema & Thobane street & 4 th ave(2009) Ward 8 Streetlights at Wat Nog & Thekwane Street (2008/09) Ward 9 Streetlights at Mthombeni, Tlale,	ordinate property valuation, lease agreement and the EIA Eskom paid for new connection.	To provide electricity supply by developing new infrastructure while upgrading and maintaining existing infrastructure throughout the MP313 area.	Safety procedures assessment of tasks and training.	Upgrading of existing safety procedures.
	Verdoorn Substation Switch gear on order delivery June 2010.		Institutional equipment to render client service.	Radio, repeater, Antenna, RTU, Cable fault locator, Furniture, Computers, Filling cabinets. Tools, Equipment, Faulty meters, Access meters, Standardizing.
	Gholfsig Substation Substation building being erected. Switch gear ordered to be installed in June 2010. Refurbished transformer to be delivered November 2009.		Upgrade bulk service infrastructure to cater for the community needs.	Bulk connections. Application to Eskom to Investigate a firm/reliable supply for Hendrina and Kwaza Kanhymn point of supply. New infrastructure for industrial stands and industrial parks.
	Botshabello Line Contractors appointed. Requesting extension of contracted and additional funds.		Maintain existing streetlights network.	Install streetlights and High masts where needs arises.
	Mhluzi Main Sub Switchgear installed 98% completed.		Provide street lights and high mast where required.	High mast lights are to be installed.
	Aerorand roll over stands Contractor has been appointed		Provide infrastructure and connections to all houses when required.	Install connection to houses in Newtown, Ext 24, and Kwaza ext 7. Electrification CPA Doornkop. Mafred Bank fontein, Many waters. Rockdale. Middelburg ext 41 & 42, Kwaza ext 1 & Hendrina ext 4, Aerorand. Mafube, Vaalbank.
Aerorand stands Consultant has been appointed				

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Tlou, Makuse and Mtsweni Street (2008/09) High mast- Tlou street (2008/09) Vending machine to buy electricity (2010) Ward 10 Provision of electricity – Beestepn, Kwa-Maduzane & mooifontein (2009) Repair of damaged streetlight electricity cables (2008/09/10) High mast RDP Houses (08/09) Streetlights Peter Tosh Street (2008/09) Streetlights Phindani Str. (2009) Ward 11 Water & Electricity (2008/09) Conversion from flat rate to pre-paid(2010) Ward 12 Streetlights (2010) Ward 13 Street lights: old cemetery-Cowen Ntuli Street (2009/10) Lowering of street lights (Totius street)(2009/10) Robbot at corner Kerk & Hobson street(2009) Ward 15 Electricity at Kanhym (2009/10) Electricity at Vaalbank (2009) Ward 16 Streetlights entrance to town (08) Floodlights at stadium (2007)</p>	<p>Streetlights Main Entrance Roads Tender has closed for consultants.</p> <p>Upgrade of existing Highmast Contractors appointed</p> <p>Vehicles Tender closing 19 November. Readvertised for 10 Ton truck</p> <p>Kwaza & Hendrina Eskom supply. Waiting for quotation from Eskom delay due to planning.</p> <p>Streetlights and HighMast. Called for Consultants.</p> <p>RED 6 80 % progress with assets register</p> <p>Safety Task analysis 100 % Risk assessment 100% Written Work Procedures 60%</p> <p>Assets Assets register completed.</p>	<p>To provide electricity supply by developing new infrastructure while upgrading and maintaining existing infrastructure throughout the MP313 area.</p>	Do Section 78 1, 2 &3. ring fencing, Asset Register.	The appointment of consultants.
			Council policy, compilation of procedures, training.	Asset management and maintenance of existing infrastructure.
			Replace vehicles in terms of Council policy.	Purchase of new vehicles.
		To ensure energy efficiency and conservation.	Comply to national requirements. Provide business plan.	The appointment of consultants for study.
		To ensure an effective basic electricity service	Implement and upgrade free basic electricity.	Low income area restricted to 20 Amp.

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>High mast at the end of Ajme & Gibran Streets (2006)</p> <p>Ward 17</p> <p>High mast (2006)</p> <p>Serviced stands (2006)</p> <p>Streetlights (2007/08)</p> <p>Electricity (2008)</p> <p>Ward 18</p> <p>Electricity (2009/10)</p> <p>High mast(2009)</p> <p>Vendor machine to buy electricity(2009)</p> <p>Ward 20</p> <p>Free basic services</p> <p>Electricity(2009)</p> <p>Ward 21</p> <p>Electricity (2006/07/08/09/10)</p> <p>Ward 22</p> <p>Free basic services (2006)</p> <p>Ward 23</p> <p>Streetlights entrance roads to Middelburg (2007)</p> <p>Electricity (2006/09/10)</p> <p>High mast lights (2006)</p> <p>Ward 24</p> <p>Maintenance of streetlights (2008/09)</p> <p>Electricity: Mavela, Drierand, Many Waters (2008/09/10)</p> <p>Basic services (2007/09/10)</p> <p><u>Institutional:</u></p>	<p>Energy management</p> <p>Tender specs have been drawn up. A request has been submitted to finance to consider using these funds for electrification.</p> <p>Switchgear</p> <p>Contractors appointed</p> <p>Electrification of RDP houses- Doornkop, Kwaza, Tokologo and X 24</p> <p>Field work has been done call for quotations</p>			

Priority Issue 15: Water

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><u>Presidential goals:</u> Access to potable water for all by 2008.</p> <p><u>Manifesto:</u> -The 3000 stands to be created at Rockdale will be fully serviced. -650 Serviced stands at Kwaza Ext 7 will be created. -Additional stands in Aerorand and Ext 18 will be serviced for sale to the public. -±500 stands at Kwazamokuhle Ext 8 for low cost housing will be developed. -A sufficient and stable water supply for future generations will be ensured.</p> <p><u>Provincial Flagship projects:</u> Water for all</p> <p><u>Community Inputs:</u> Ward 1 Stand pipe water (2008) Additional street water pipes (06/07) Water provision (2006/07/08) Ward 3 Water at Malope village(08/09/10) Ward 5 Water purification (2009) Ward 11</p>	More than 14 500ℓ drinking water was transported to more than 400 households at a total cost of R1 268 286,09.	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By investigating all possible alternative sources to augment the current water supply.	Utilization of reclaimed mine water from Optimum Coal Holdings and Middelburg Mines.
	Backlogs in the rural area has been reduced from 485 to about 85 households (Jan. 2008)		By ensuring institutional efficiency	Buying of vehicles and equipment
	Five wind pumps have been erected and a number of boreholes have been equipped. Squatter settlements at Kwazamokhule, Evergreen, AFC mine and Rietfontein are provided with water via communal stand pipes.		By upgrading and maintaining existing infrastructure.	Upgrade and maintain bulk services. Upgrade and maintain network.
	A rural water treatment plant has been put into operation on the farm Waterval.		By providing water to new developments.	Construct new bulk infrastructure at industrial Area And Rockdale. Construct new network infrastructure at Rockdale, Aerorand Wes, Piet Grobler Street, Dennesig and Ext. 18.
	Farmers forum discussions in progress to provide farm areas with water – Legal notices issued to Farmers		By managing water infrastructure assets.	Implement Water Management and asset management program.
	First 1 000 stands at Rockdale are in the process to be serviced. Kwaza X7 has been serviced. -Additional residential stands in Aerorand and X18 have been			

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Water provision (2007/08)</p> <p>Ward 13</p> <p>Water quality at Golfsig & Mhluzi is poor(2009/10)</p> <p>Low water pressure in areas of Aerorand(2009)</p> <p>Ward 15</p> <p>Basic services (2008)</p> <p>Ward 17</p> <p>Serviced stands (2006/2010)</p> <p>Provision of water(2010)</p> <p>Ward 18</p> <p>Provision of water (2010)</p> <p>Ward 19</p> <p>Provision of water (2010)</p> <p>Ward 20</p> <p>Water in farm areas (2006/10)</p> <p>Ward 21</p> <p>Basic services (2006/07/08/09/10)</p> <p>Ward 22</p> <p>Free basic services (2006)</p> <p>Provision of water (2009)</p> <p>Ward 23</p> <p>Water connection in new development (2006)</p> <p>Stand pipes (06/08/09)</p> <p>Water provision (2007/09)</p> <p>Ward 24</p> <p>Basic services (2007)</p> <p>Institutional:</p>	<p>serviced.</p> <p>-More than 35 additional industrial stands have been serviced.</p> <p>-Relocated squatters to X24 have been provided with yard connections.</p> <p>-The Doornkop Village has been serviced with communal stand pipes.</p> <p>- Bankfontein and Mafube have been serviced with communal stand pipes</p> <p>-More than 599 stands in Tokologo phase 2 & 3 have been serviced.</p> <p>-Newtown networks were upgraded</p> <p>-All possible flagship projects have been identified and Alternative water sources have been identified.</p> <p>In the process of finalizing the water supply agreement with the mines.</p> <p>Finalized the WSDP which indicates all future water demands.</p>	<p>To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.</p> <p>To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.</p>	<p>By providing water in remote areas.</p> <p>Purchase or replace vehicles in terms of Council policy.</p> <p>Commencement of legal actions against farm owners refusing access to their properties for water delivery to farm dwellers.</p> <p>Comply with legislation and the requirement for Blue Drop Accreditation of municipalities.</p>	<p>Drill boreholes and transport water in farm settlement.</p> <p>Analyze drinking water quality on a weekly basis to ensure good quality water for all.</p> <p>Upgrade of plant.</p> <p>Training of staff.</p> <p>Implementing a water quality monitoring program.</p>

Priority issue 16: Sanitation

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><u>Presidential goals:</u> Sanitation for all – 2010</p> <p><u>Manifesto:</u> The 3000 stands to be created at Rockdale will be fully serviced 650 Serviced stands at Kwazamokuhle Ext 7 will be created Additional stands in Aerorand and Ext 18 will be serviced for sale to the public ±500 stands at Kwazamokuhle Ext 8 for low cost housing will be developed</p> <p><u>Community Inputs:</u> Ward 1 Sanitation urgently (2006/07) Sanitation to be installed on individual stands (2008/09) Ward 2 Blocked sewer 11395 (2010) Ward 13 Provision of sanitation at Rietfontein and Uitkyk informal settlements (2008/10) Upgrading of sewerage in town(2009) Ward 15</p>	325 Relocated squatters at Middelburg X24 have been provided with water borne toilets.	To ensure provision of new sanitation infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure	Upgrade and maintain bulk services Upgrade and maintain network
	450 Biological toilets have been erected in Doornkop Village.		By ensuring institutional efficiency	Buying of vehicles and equipment
	70 Biological toilets have been erected at the rural settlements.		By providing sewer network to new developments	Construct new bulk infrastructure Construct new network infrastructure <ul style="list-style-type: none"> • Rockdale • Ext. 18 • Mafube (Biological Toilets) • Bankfontein (Biological Toilets)
	- Servicing of Rockdale stands phase one completed. - A total of 1350 stands have been serviced in Kwaza X7, Tokologo phase 3, Aerorand and Middelburg X18. - More than 35 additional industrial stands have been serviced.	To ensure provision of new sanitation infrastructure while maintaining and upgrading existing infrastructure.	By managing sewer infrastructure assets	Implement a Sewer Management and asset management program.
	- The process of township establishment for Kwaza X8 has commenced. - Network installed in Aerorand Wes		By providing sanitation solutions in rural areas and informal settlements	Install biological toilets

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Basic services at Vaalbank plots (2008) Fixing sewer network in Columbus(2010) <i>Ward 17</i> Serviced stands (2006) Ward 18 Sanitation (2009/10) Ward 19 Sanitation(2010) <i>Ward 21</i> Sanitation (2006/07/08/09/10) Ward 23 Sanitation (2009/10) Ward 24 Basic services (2007/10) <u>Institutional:</u> <ul style="list-style-type: none"> - Upgrading of outfall sewer lines. - Upgrading and enlargement of the waste treatment plant. - Asset management and maintenance of existing equipment. - Regular upgrading of outdated mechanical and electrical equipment. 	<ul style="list-style-type: none"> - The LaRoca Mall development. -Servicing of Stands - Piet Grobler (Dennesig) - The development of industrial stands at SAE Business Park. - Assessment was done on the capacity of the plant. - In the process of upgrading outfall sewer lines. - Funds have allocated for the renovation and upgrading of the Boskrans Waste Treatment Plant. 	To ensure the achievement of BLUE/GREEN Drop Status on water quality.	By meeting the green drop and legal requirements.	Samples analyzed weekly to monitor the quality of the effluent. Assess the treatment process at the waste treatment plant to determine quality of effluent water. Implementation of a water quality monitoring programme.
		To contribute towards the mitigation of climate change impacts.	By obtaining carbon credits. By reducing carbon emissions. Purchase or replace vehicles in terms of Council policy.	Extraction of and converting methane gas into energy. Specifying catalytic converters for all new vehicles.

Priority issue 17: Roads & Stormwater

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><u>Manifesto:</u> The building of new roads in urban areas will be undertaken. The maintenance of roads in the urban and rural areas</p> <p><u>Community Inputs:</u> <i>Ward 2</i> Maintenance of pedestrian bridge at Sefoloshe (2006/08) Filling pot holes(2009) Paving side walks(2009) Stormwater (2007/09/10) Street maintenance (2008/09) Tarring of streets (2007/09/10) <i>Ward 3</i> Stormwater drainage, Malope, Tokologo and Extension 5 (2006/07) Tarred roads (2008/09/10) Paving (2010) Stormwater (2008/09/10) <i>Ward 4</i> Storm water (Mavuso, Zwelethu, Melato) (2007/08/09) Storm Water Drainage at Nkabinde Crescent street (2010) <i>Ward 5</i> Stormwater at Chromville Flats and Mountain View (06/07/08/10) Tarring of streets (2006/09) Repair tarred roads -Chromeville (08/09) Paving at Tswelopele to Avalon (2010)</p>	<p>Construction of new roads: Aerorand – 4,3 km Middelburg X18 – 3 km Middelburg X22 – 0,7 km Middelburg 24 – 2 km Hendrina – 3,5 km Kwaza X7 – 4,5 km Mhluzi X7, X8 – 5 km Mhluzi X2 – 5,2 km Middelburg X11 – 0,9 km Kwaza X2 – 1,4 km Kranspoort Middelburg x 18 Aerorand Industrial Area Ext 11 Kwazamakuhle Ext 4 Slipway Coetzee/Oranje Hendrina Tokologo</p> <p>Construction of Storm water: Aerorand – 3,2 km Mhluzi X7, X8 – 400 m Doornkop – 1,1 km Hendrina – 1,8 km Protea street – 1 km Mhluzi Ext 2 Cowen Ntuli Street Industrial Area Ext 11</p>	<p>To ensure provision of new roads and storm water infrastructure while maintaining and upgrading existing infrastructure.</p> <p>To ensure provision of new roads and storm water infrastructure while maintaining and upgrading existing infrastructure.</p>	<p>By upgrading and maintaining storm water system.</p>	<p>Regular upgrading and maintaining of storm water drainage infrastructure.</p>
			<p>By providing new storm water infrastructure where required.</p> <p>By upgrading and maintaining the existing road surfaces.</p> <p>Purchase or replace vehicles in terms of Council policy.</p>	<p>Implement the installation of storm water system according to the master plan</p> <ul style="list-style-type: none"> • Kwazamakuhle • Mhluzi Ext 2 • Tokologo • Ext 11 • Aerorand • Middelburg • Railway line • Kranspoort • Waterfront Development <p>Pavement Monitoring System (PMS) is used to determine maintenance options.</p> <p>Resealing of roads.</p> <p>Repairing pot holes.</p> <p>Maintenance of gravel roads.</p>

Status quo		Development Strategies			
Requirements	Progress to date	Objectives	Strategies	Possible Projects	
Ward 6 Bridge at Protea Street (2008/09) Paving of Mokgabudi Street (2008/09) Stormwater drainage (2006/08/09/10) Storm water Lotto village & Modder fontein (2009) Ward 7 Drainage Ngcobo Street (2007) Cnr 4 th & 8 th Ave-sinking road (2009) Pavement at 2 nd Avenue (2007/08) Pedestrian crossing near Manyano Street (2006/08) Stormwater drainage (2006/08) Pedestrian bridge- Beyers Naude and Protea (2008) Ward 8 Paving of side walks (2006/09) Tarring of streets (2006/07/08/09) Stormwater drainage (2007/08/09) Stormwater drainage at Leribi, Tari & Hlongwane (2009) Ward 9 Stormwater (2008/09/10) Construction of road to the graveyard 2008/09 (2010) Ward 10 Stormwater drainage(06/07/08/09) Tarring of roads (2006/07/08/09) Paving of sidewalks (2006/07) Ward 11 Repairing of R104(2010) Ward 12 Stormwater drainage (2006/07/)	Komati Aerorand Paving 8 walkways : Hendrina main street - 1000m² Mhluzi Hector street - 900m² Oranje street & Kerk – 200 m Parking McCullum street – 900m Paving walkway – Cowen Ntuli (from wes street to bird park) Parking Taj Mahal street - 200m² Parking Pick n Pay Bridges : New – Oranje street bridge – R4,3 m Upgrade Ngwako street bridge – R900 000 Presidentsrus Grading : Opening of road reserves: Rockdale, Aerorand X18, Mafube X11 Maintenance of roads in urban & rural Rondebosch – 3 km Greenfield – 2 km Doornkop – 12 km				
			By ensuring institutional efficiency.	Buying of vehicles and equipment.	
				By upgrading and maintaining the existing sidewalk surfaces.	Maintenance of sidewalks. Upgrade sidewalks.
				By constructing new roads where required.	Construct new paved roads <ul style="list-style-type: none">• Tokologo• Mhluzi Ext 7• Ext 18• Aerorand• Ext 18• Ext 11• Hendrina• Slipway Coetzee/Oranje

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Parking area to be resealed(2009) Ward 13 Resurface Pick n' Pay parking area (09) Walkways & driveways in Totius & Tswelopele Street(2009) Bus and taxi routes at Sangiro street to be re-routed(2009) Resurfacing of taxi rank at van Calder(2009/10) Connection of Bhimy Damani and Beyers Naude Street (2006/07) Storm water drainage – Aerorand (2006/07/09) Storm water drainage at Cosmos Retirement Village (2010) Channeling of Merriespruit (2006) Pedestrian bridge over railway line for access to Aerorand (2007) Ward 15 Graveling of entrance roads to plots at Vaalbank (2008) Tarring of streets at Ext 18 (2008/09/10) Stormwater Hope City & Ext 18 (08/09) Stormwater drainage- Hoog & Verdoorn str (2010) Ward 16 Paving and covering between two walls of the hall(2009) Patching of potholes (2010) Pedestrian bridge at Eastdene (2007/09) Paving next to the mosque (2007) Flooding of low water bridge in Pilodia Street (2008/09) Stormwater drainage (06/07/08/09)</p>	<p>Tokologo – 5 km Kwaza – 2 km</p> <p>Reseal of roads / fixing of potholes : – Middelburg, Mhluzi, Rietkuil, Hendrina, Komati.</p>			<p>Construct new gravel roads</p> <ul style="list-style-type: none"> • Doornkop • Mafube • Rockdale
			<p>By providing paved-sidewalks where there is a high volume of pedestrians.</p>	<p>Construct new sidewalks where necessary.</p>
		<p>To ensure provision of new roads and storm water infrastructure while maintaining and upgrading existing infrastructure.</p>	<p>By upgrading and maintaining the existing bridges.</p>	<p>Use the Bridge Monitoring System (BMS) to determine maintenance options</p> <ul style="list-style-type: none"> • Verdoorn Street

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Paving of sidewalks (2006/08/09) Tarring of streets (2007/08/09) Ward 17 Need for tarred roads (2009/10) Storm water drainage(2010) Ward 18 Tarring of Joubert Street (2006) Regravelling of untarred roads (07) Tarring of roads (2008/09/10) Maverani road to be widened (2010) Patching of potholes(2010) Paving side walks in main str (2007/10) Stormwater drainage (2006/07/08/10) Ward19 Storm water drainage(2010) Ward 21 Access road to township (2008/09) Regravelling school bus routes (09) Cattle access road to the dam(2010) Tarring of Bankfontein road (2010) Ward 22 Flood line on parameter of town (2009) Upgrade of roads (2009) Gravel road construction (2009) Ward 23 Road construction and gravelling (06/09) Maintenance of Kranspoort Road (2008) Ward 24 Fixing of potholes (2006/08/09) Gravel road & bridge- Mavela (08/09/10) <u>Institutional:</u> The continuous evaluation and upgrading of the bridges in the municipality.				

Priority issue 18: Emergency Services

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<u>Manifesto:</u> Disaster Management arrangements will be improved <u>Community Inputs:</u> <u>Ward 21</u> Fire Station (2006/07/08) <u>Institutional:</u>	Disaster Management Level 1 in progress.	To provide effective and efficient emergency services.	Completion of Disaster Management Plan.	Implementation of level 1 of Disaster Management Plan.
	Staffing levels are kept above 85% (Currently 89%)		Training of personnel on the Disaster Management Plan.	Simulation exercises.
	R50 000 on disaster relief vote		Conduct Disaster Management awareness campaigns.	Fire Safety awareness. Open day on emergency services.
	Contingency plan completed and updated.		Ensuring institutional efficiency.	Participate in the ISDR (International Strategies for Disaster reduction) programme.
	2 personnel trained in fire fighter one and two		Establish training academy for the training of personnel and community.	Provide SETA accredited training. First aid training to scholars. Compile training manuals. Conduct public awareness campaigns. Compile training schedule.
	2 Veld fire vehicles procured to cater for rural fire fighting		Provide additional fire stations at strategic places and industrial areas. Purchase or replace vehicles in terms of Council policy.	Construction of fire station in Mhluzi. Construction of fire station in the industrial areas. Appoint sufficient trained personnel for all stations to meet the requirements of SANS 10090 (South African National Standard: Community Protection Against Fire). Provide sufficient vehicles and

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
				equipments at fire stations to cater for all identified risks.
	Eight MAA signed		Strengthen relationships with private and public sectors.	Enter into agreement with mines, power station and NGO's with regard to service delivery in rural areas, villages and townships.
	MAA entered into with landowners (17-30)		Manage and minimize the incidents of veld fires.	Encourage all landowners in MP313 to join the Fire Protection Association. Conduct annual inspections. Enforce the FPA legislation.

Priority issue 19: Safety & Security

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<u>Manifesto:</u> The traffic flow through Middleburg and Mhluzi will be improved Disaster Management arrangements will be improved The SAPS will be assisted to attempt to completely eradicate crime from our landscape <u>Community Inputs:</u> <i>Ward 1</i> Police station (2006/07) <i>Ward 2</i> Traffic calming measures (2006/08) Police station (2008/09/10) Law enforcement- high level of noise (2010) <i>Ward 3</i> Police station (2006/07/09/10)	Traffic control systems within the MP313. 2 patrol vehicles were installed with specialized equipment. Arrangement of forum with SAPS established and meetings are conducted. Speedhumps were installed at the following areas: Lillian Ngoyi Street, Verdorn, Eikeboom School, Outenequa, Alexandra,	To create an effective and efficient law enforcement within the municipal area.	Utilisation of specialized traffic control orientated vehicles, equipment etc. Purchase or replace vehicles in terms of Council policy. Utilization of 4SAI members. High visibility patrols in all areas. Secure accommodation for traffic personnel in	Arrive alive campaigns. Enter into SLA with SAPS. Conduct anticrime campaigns. Joint operations with

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Traffic calming measures (2006/07/08/09/10) Traffic calming measures at 4th street, Crescent, 5th str, near stands 8575 & 1103, Makatane str(2009/10) Naming of streets(2009) <i>Ward 4</i> Traffic calming (2006/08/09) <i>Ward 5</i> Traffic calming Chromeville (2006/07/08/09) Traffic calming Simelane, Cnr ZCC church (2010) High crime level between Chromville & Rockville(2009/10) Police station next to Newtown (2008/09) Reopening of Moetanola street passage way(2009) <i>Ward 6</i> Traffic calming at Dokoza (2006/08) Control of high level of noise (2010) Pedestrian crossing- Bhiny Tamane str (2010) <i>Ward 7</i> Traffic calming (2006) Traffic calming measures at 4 th & 7 th Ave (2007/08) Speed hump- Reuben Mnisi & 4 th , 8 th Ave (09) <i>Ward 8</i> Police station (2006/07) Traffic calming measures- Rolihlahla, Shonalang & Relibi Street (2008) <i>Ward 9</i> Regular & visible police patrols (2006/07/08) Traffic calming measures: Main, Mthombenie, Baloi, Mtswene (2009/10)	<p>Meyer-Vos, Bhimmy Damane, Phokeng, Masimula, Baloi, Lekoko and Hlalamnandi entrance.</p> <p>Traffic signals were installed at the following areas: Ngwako&Main, Phakath&Lekoko, Ngwako&Protea, Wes&Bhimmy Damane, Hendrina Road & Colombus entrance, Fontein & Tswelepole, Oranje & Keiskamma and Kerk & Hobson.</p> <p>8 Traffic Wardens were appointed to assist with the monitoring of scholar patrols.</p> <p>AARTO training was conducted for internal and external members.</p>	<div> <p></p> <p>To improve the free flow of traffic.</p> <p></p> </div>	<p>Hendrina.</p> <p>Concentrated law enforcement at accident high risk areas.</p> <p>Arrange internal and external training for traffic personnel.</p> <p>Ensuring institutional efficiency.</p> <p>Correctly displaying street names.</p> <p>Construction of traffic calming measures and traffic signals.</p> <p>Correct placing and visibility of road signs.</p> <p>Scholar patrols placed at strategic places.</p>	<p>SAPS.</p> <p>External road safety awareness campaigns.</p> <p>Marking of street names.</p> <p>Installation of speed humps.</p> <p>Upgrading of existing and installation of new traffic signals.</p> <p>Installation of signs in identified areas</p> <p>Inspection done daily and reports</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Ward 10 Traffic calming-Qhubekani & Thobeka Str & new Malandora Str (2008/09) Speed humps in Chocolate and Phumulong street(2009) Speed humps- Hacter & Nkululeko str- (10) Naming of streets(2009) Crime prevention (2009) Ward 11 Police station (2006/08/09) Pedestrian Crossing bridge next to Beestekraal school(2010) Ward 12, 13, 14 Upgrading of street roads (2006/07/10) Traffic calming at Protea & Meyer Str, Protea & Church (2006/09) Traffic calming at Hoog, Fontein & Coetzee street(2009) 3-way stop -Meyer & Protea (2006/07) Traffic lights at Wes & Cowen Ntuli, Wes & Dr Beyers Naude (2006/07/08) Traffic lights: Sering & cnr Oribi & Lillian Ngoyi Street (2007/09) Traffic calming measures at Tswelopele Street, Robinson Street, Perdeberg Str (2008/09) 4 way stop at Hoog & Viljoen Street (2008) Restriction of heavy trucks passing through CBD & residential area (2008/10) Traffic light Kerk & Hobsen Strt (08) Traffic light at Kerk & Vos Str (2009) Traffic light at Tswelopele & Beyers Naude Street (2008) Traffic light-B Naude & Totius (08) Cameras in CBD for crime (2006/08)		To promote a safe trading environment for hawkers.	Law enforcement on hawkers	Implementation of by-laws. Allocation of proper stalls and well demarcated sites Monitoring of street traders
			Update of hawkers register	Renewal of permits.
		To enhance safety and security at all municipal buildings and facilities.	Improve and maintain access control at Municipal buildings Development of contingency plan.	Upgrade of the municipal main building entrance. Monitoring security guards.

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Stop sign at Sangiro, Jan Cilliers, Umlaas/Keiskamma, Hexrivier & Tswelopele Street (2006/07)</p> <p>Synchronisation of traffic lights to aid traffic flow (2006/09)</p> <p>Stop sign at Fontein and Vos(2009)</p> <p>Unorganised street vendors(2009)</p> <p>Relocation of hawkers in Laver Street (2006/07)</p> <p><i>Ward 15</i></p> <p>Stop sign at Sasol & Hoog; Fontein & Vos Str (2009/10)</p> <p>Stop sign- Sasol – Hoog street(2010)</p> <p>Speed Hump- Hoog & Tillard (2010)</p> <p>Speed limit signs at Bloekomsig(2009/2010)</p> <p><i>Ward 16</i></p> <p>Traffic calming at Eastdene School, Kashmir Medina Kihbran/Verdoorn, Giwnah (06/08/09)</p> <p>Fencing of railway line along Arafat (2006)</p> <p>Signage- silence boards at churches, sign showing direction to civic centre, sign showing from Fontein to Eastdene (2009)</p> <p>Prohibition of heavy vehicles(2009/10)</p> <p>Traffic circle- Blackmore & Cotze(2010)</p> <p>Resurfacing of stage- Eastdene hall (09/10)</p> <p>Traffic calming measures (2009/10)</p> <p>Patching of potholes (2010)</p> <p>Street lights(200/109)</p> <p><i>Ward 17</i></p> <p>Traffic calming measures at schools (2006/09)</p> <p>Police station (2006/07/08)</p> <p>Traffic calming measures (2007/10)</p> <p>Stop sign at Extension 22 (2008)</p> <p>Entrance signage- Hlalamnandi (2010)</p>				

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Direction signage- Midway (2010) Fencing of grazing land(2010) Ward 18 More traffic officers (2006) Traffic calming measures (2006/07/09) Traffic lights (2008) Tourism signage (2007) Renaming of streets in Kwaza (2009) Ward 19 Traffic wardens to escort scholars(2009) Speed humps next to stadium & schools(2009) Traffic lights (2008) Street names(2009) Police patrol(2010) Ward 20 Traffic calming measures (2006/07/09) Traffic lights (2008) Ward 21 Fencing of grazing land(2010) Ward 22 Traffic calming measures (2009/10) Extension of services- police station (2010) Ward 23 Traffic calming at Hans Strydom (north) & Njala Street (2007) Rumble stops at Doornkop entrance (2007) Palisade fencing along Hendrik Verwoerd (07) Traffic control signs near Mkholo School (08) Ward 24 Policing (2006) Community Policing Forum (2006) Police station (2009/10) Road markings (2009)				

Priority Issue 20: Licensing

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	<p>Employees are currently being trained in house</p> <p>Although an extra examiner has been appointed, we still have a shortage of qualified examiners</p> <p>Additional testing track has been build and approved by province so instead of doing 4 tests in an hour we can now do 8</p> <p>With the assistance of Department of Roads and Transport another 2 officials were arrested for allegedly issuing fraudulent documents</p>	To maintain a fully operational and effective E-NATIS system	<p>Training of employees on E-NATIS system</p> <p>Building of an additional test track for testing of drivers' license.</p> <p>Updating statistical information.</p> <p>Working additional hours to alleviate backlogs/ long queues</p> <p>Implementation of the amended act.</p>	<p>Introducing additional classes for learners</p> <p>Appointment of additional examiners.</p> <p>Data capturing on number of vehicles registered and licensed</p> <p>Data capturing on number of drivers license and learners license issued.</p> <p>Department of roads and transport to provide with equipment and material.</p>
	<p>Inspector of licenses has now been appointed so hopefully all business licenses will be sorted out.</p> <p>He will inspect relevant business and motor dealers in order to ensure that all have the necessary documents to operate.</p>	To create an effective and efficient law enforcement within the municipal area	<p>Capturing of applications received.</p> <p>Evaluate the credibility of motor dealers.</p>	<p>Communicate the applications of business license with relevant departments.</p> <p>Processing applications based on the outcomes on the credibility.</p> <p>Issueing of trading licenses to motor dealers</p>

Priority issue 21: Education & Library

[illegible]

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
ABET for house helpers (2008) Upgrade library (2009/10) Ward 17 Crèche, Primary & Secondary School at Ext 24 (08/09) Ward 18 Primary School (2006/07/08) Ward 19 Technikon/ College (2009) Disability school (09) Ward 20 Scholar transport (2006/07/08/09) ABET (2009/10) Technical school & facilities(09) Secondary school (2010) Ward 24 ABET(2010) Scholar transport (2010) Ward 21 Library (06/07/08) Ward 22 Relevant reading material (06) School transport (09/10) Need to reduce school funds(09) School (2008/10) Ward 23 School fenced (06) High School (2008) Scholar transport(08) Ward 24 Scholar transport (2006/07/08/09) Library (2007) ABET (2009) Technical school & facilities(09)				

Priority Issue 22: Health and Environmental Management

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<u>Manifesto:</u> Air pollution will be seriously addressed <u>Community Inputs:</u> Ward 1 Medical supplies at Clinics (2006/07) Ward 2 Clinic (2008) Ward 3 Clinic (2008) Air pollution is a threat(2009/10) Additional resources- staff (2010) Ward 5 Clinic open 24 hour (2008) Ward 8 Clinic (appointment of staff) (2008) Ward 9 HIV and AIDS Services (2009/10) Ward 11 Clinic (2006/07/08) Ward 13 & 14 Control of dust & noise in Aerorand (2007) Ward 15 Clinic (2009/10) Health & Welfare Centre HIV/AIDS awareness campaigns volunteers	Samples collected Air - 730 Dept of Water & Environment provided 2 air monitoring stations at Middelburg Christian School and Tsiki-Naledi School at Hendrina DEDET provided one air monitoring station at Park 2554 Gholfsig Installation of data base system to access information on air quality results Installation of data base system to access information on air quality results -Implementation of door to door environmental education in the identified areas. - Participated in the Integrated Environmental Management Policy by Nkangala District Municipality. -State of Environmental Report document in place - Environmental management meetings conducted. - Environmental awareness	To create safe and healthy environment for the community.	Effective implementation of monitoring strategies on air, noise, land and water pollution. Implementation and enforcement of environmental regulations, by-laws and health standards. Regular collection of milk and water samples.	Develop an environmental management plan.
			Reduce the impact of climate change.	Vehicular smoke emission monitoring tests. Conduct community awareness programs: Cleaning up campaigns(illegal dumping). Importance of planting trees. Basa nje ngomagogo. Door to door environmental education. School competition to promote safe and clean environment. Campaigns at ECDs. Buyisa-e-bag recycling project. Open day on environmental services. Waste burning. Disposal of electrical appliances

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Ward 17 Building of clinic Ext 24 (2007) Extension of clinic at Nasaret (2007) Ward 18 Shortage of medicines at the clinic(2009) 24 hour service at clinic (2006/07/09) Mobile clinic at Grinnaker (2009) Ward 19 Shortage of ambulances at Hendrina(2009) 24 hour service at clinic(2006/07/09) Ward 20 Clinic(2010) Ward 21 Clinic (2006/07/08) Ambulance (2006/07/08) Ward 22 Working hours at clinic to be extended (2008/10) Ward 23 Clinic (2006/09) Ward 24 Clinic (2007/09/10) <u>Institutional:</u>	Buyisa-e-bag infrastructure completed waiting for training and official opening - Ext 6, Doornkop and Pullenshope clinics completed and operating. Clinic established at Komati but not operating yet. Ward5 opening for 24hours matter referred to Dept of Health Ward 8 – 3 nurses allocated HIV and AIDS services are available in all the clinics Achievements: Information on PMTCT for pregnant mothers – 3306 Pregnant mothers on PMTCT – 986 VCT for pregnant mothers – 2711. VCT for non pregnant mothers – 4151 Patients on TB treatment – 2841 Conducted VCT during HIV and AIDS awareness – 4485 (Town and Mhluzi, SIS farming, Mhluzi and Kwazamokuhle).		Participation in the cleanest town competition	Documentation of information of activities conducted in relation to environmental issues.
		To improve the quality of health service delivery.	Follow up with the Dept of Health on the request made regarding medicines, other medical stocks and staff allocation in the Municipal clinics.	Facilitation of meetings. Appointment of professional staff. Provide clinics with stock and equipment.
			Extension of Nasareth clinic. Improvement of personnel skills and knowledge.	Liase with building services for the implementation of the project. In-service training and short courses to enrich their knowledge Provision of study leave for professional staff to do primary health care courses Staff meetings to exchange information internal and external

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	<p>Conducted HIV and AIDS awareness and 10 volunteers were identified to educate the community at Vaalbank and Highveld.</p> <p>- Eastdene clinic won a trophy for - HIV testing rate in 2008.</p> <p>- Opened a drop in Center at Newtown clinic to feed the vulnerable.</p> <p>90% of Professional staff received their licences for dispensing of medicines.</p> <p>- Three nurses were allocated in Simunye clinic to address the shortage of staff.</p> <p>- Simunye clinic received a trophy on accurate data capturing.</p>	<p>To provide additional clinics where need is indicated</p>	<p>Investigate a possibility of establishing a new clinic at Eskom power station and rural areas.</p>	<p>Negotiate with the parties concerned.</p>
		<p>To control the spread of HIV, AIDS, STI and TB</p>	<p>Implementation of National HIV, AIDS, STI and TB programmes in the health Services (PMTCT, VCT)</p> <p>Conduct STI and condom week</p> <p>Participation in quality assurance programmes by the Department of Health</p> <p>Participation in HIV and AIDS ante natal survey</p> <p>Install technilamps to control the spread of TB</p>	<p>Awareness campaigns on VCT, PMTCT, DOTS, TB, HIV and AIDS</p> <p>Distribution of health promotional materials</p> <p>Provision of condoms</p> <p>Collect blood samples for testing</p>

Priority issue 23: Gender & Social Development

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Community Inputs Ward 2 Social Work Office(2009) Ward 3 Old age and disabled centre (2009) Ward 5 Assistance to the aged(feeding scheme at community halls)(2009) Ward 8 Old age home Ward 9 HIV and AIDS Services(2010) Ward 22 Access to social services(2009) Transport for aged people during pay at Pullenshope (2009) Need for food parcels for the poor	Social Funding Policy completed and submitted for comments. 2 days Women summit was held at Steve Tshwete	To create an environment with clear regulatory framework for implementation of gender and social development programs.	Implementation or compliance with local, provincial, national and international legislations on gender and social development.	Conduct information dissemination sessions on applicable legislations and policies. Develop terms of reference in relation to the approved municipal policies.
	Heritage held in September at Botshabelo Elderly month was celebrated in October at Steve Tshwete	To ensure quality life through integrated welfare services for the children, women, elderly, people with disability, HIV and AIDS.	Establish an interdepartmental committee to effect the mainstreaming of transversal issues within STLM. Ensure effective functioning of existing structures.	Conduct information sessions on mainstreaming gender and social development issues. Invite relevant stakeholders to form a social development forum. Strengthen relationships with relevant departments.
	Successful events held: Day of African Child was held in June at Steve Tshwete, Nelspruit and National Parliament Day of African Child was held in November at Bloemfontein and Gert Sibande.		Liaise with the Early Childhood Development Forum, Community Development Workers and other stakeholders in identifying the problem areas.	Educate community on family preservation. Develop a project plan for an ideal ECD Centre. Lobby private sectors to contribute financially to social projects. Strengthen awareness on child trafficking and abuse.

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
			Encourage the use of foster care home at the Care Village by the stakeholders	Refer identified cases to relevant departments. Secure Meetings with the ECD and CDW
	<p>2 Awareness campaigns on drug and alcohol abuse was held</p> <p>6 Awareness campaigns were held on HIV and AIDS</p> <p>3 Task team members (HIV & AIDS) were trained on capacity building.</p>	To ensure quality life through integrated welfare services for the children, women, elderly, people with disability and HIV and AIDS.	<p>Identify accessible buildings to be used by the elderly and disabled people for social club.</p> <p>Encourage participation in the healthy life style programs.</p> <p>Coordinate Government Departments in bringing their services closer to the community.</p> <p>Interact with human Settlement department to ensure proportional placement for marginalized groups.</p>	<p>Conduct an audit on the accessibility of the municipal buildings by the disabled.</p> <p>Lobby private sectors to contribute to the social club projects.</p> <p>Link access to resources available at social security to alleviate poverty</p>

Priority issue 24: Youth Development

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><u>Manifesto:</u> A dedicated Youth Unit will be created to enhance youth activities within the municipality</p> <p><u>Community Inputs:</u> <i>Ward 1</i> Youth help desk (2006/07) <i>Ward 3</i> Projects for youth (2009) <i>Ward 6</i> Youth help desk (2006) <i>Ward 8</i> Youth help desk (2006/07) Ward 9 Financial assistance by the NYDA (2010) <i>Ward 11</i> Youth Advisory Centre (2009) <i>Ward 15</i> Youth LED projects(2010) <i>Ward 19</i> Bursaries, leaderships (2010) Youth Desk (2010) <i>Ward 20</i> Youth Dev Centre (2009/10) <i>Ward 22</i> Youth Information Centre(2009) <i>Ward 24</i> Youth Development Centre(2009/10)</p>	Interviews were conducted awaiting for the appointment of the Manager.	To promote interventions aimed at promoting access to quality education and skills to both in school and out of school youth.	Engage with internal and external departments to source learner ships.	Conduct a skills development audit and summit.
			Liaise with the Public and Private businesses for financial assistance in education.	Investigate the possibility of establishing the Mayor's bursary fund. Investigate the possibility of assisting young people who require practical training Identification of learners to be assisted financially Introduce after school learning programs. Career expo and guidance.
		To develop a Youth Development Strategy and Youth policy in line with National Provincial and District Policies.	Liase with CGTA, Nkangala District Municipality and National Youth Development Agency Work together with relevant stakeholders in developing the policies and strategies	Appointment of a service provider.

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
		To initiate programs directed at combating crimes, substance abuse and social decay amongst the youth.	Liaise with SANCA and other relevant stakeholders in educating and demonstrating the effects of drugs in a human body.	Undertake drugs and substance abuse campaigns at schools and within the community.
			Introduce programs and extramural activities for young people.	Intensify youth participation on Love Life programs.
			Strengthen the functioning of a Local Sport Council.	Undertake crime prevention campaigns at schools and within the community.
			Engage young people in HIV/AIDS support groups.	Establish a street football league. Formalize all sporting codes within STLM.
		To increase Youth participation in socio-economic programs.	Campaigns on moral regeneration involving all youth formations.	Intensify youth participation on LAC activities.
			Ensure youth representation in Local Economic Development Forum.	Conduct Mayor's sports day Awareness campaign on HIV/AIDS.
			Ensure that young people benefit from the municipal procurement system.	Hosting of youth festivals and youth seminars.
				Conduct capacity building workshops on young aspiring entrepreneurs.
				Influence the reviewing of the supply chain management policy.

7. PROJECTS DESIGN

7.1 Introduction

This phase presents the projects over a five year period as prescribed by the provisions in chapter 5 of the Systems Act. The projects are presented according to the identified municipal priority issues and only capital projects are listed.

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
Priority Issue 02 Legal and Administration	To maintain and manage a proper record structure	Compile and submit records management policy	DOCUMENT MANAGEMENT SYSTEM	900,000	0	0	0	0	0
			ELECTRONIC ARCHIVING OF INFORMATION (SOFTWARE)	150,000	150,000	150,000	150,000	0	0
	To provide effective administrative support to council.	By ensuring institutional efficiency							
			BULK FILING CABINETS	58,000	60,000	0	60,000	0	0
			DIGITAL DICTAPHONES	5,000	0	60,000	60,000	0	0
			FURNITURE	5,000	11,000	10,000	10,000	0	0
			FURNITURE - MAYORAL PARLOR	150,000	0	0	0	0	0
			OPTIPLAN CABINETS	62,000	0	30,000	30,000	0	0
		Replace vehicles in terms of Council policy.							
			EXECUTIVE SUPPORT VEHICLE	700,000	750,000	0	0	0	0
			MOTOR VEHICLE	0	200,000	0	0	0	0
			REPLACE VEHICLE	0	200,000	0	0	0	0
			REPLACEMENT COMBI	0	450,000	0	0	0	0
Priority issue 03 Human Resource and Performance Management	To maintain a personnel structure that will ensure effective and efficient service delivery.	Align human capital needs to the strategic objectives of the Municipality.	SOFTWARE FOR ORGANISATIONAL DIAGRAMME UPDATES	0	80,000	0	0	0	0
		By ensuring institutional efficiency	OFFICE FURNITURE	22,000	20,000	0	25,000	30,000	0
	To promote productivity in the work place.	Evaluate the current corporate cultural trends in the organization to promote a culture that maximize service delivery.	FINGER PRINT READERS CLOCKING SYSTEM	80,000	80,000	80,000	60,000	60,000	0
			HR ONLINE DATABASE PROGRAM	140,000	0	0	0	0	0
Priority issue 04 Information Communication and Technology	To ensure communication and Technology infrastructure resources are available at all times	Audit, maintain IT equipment and ensure software compliance							
			BACKUP SYSTEMS	200,000	0	0	0	400,000	0
			BAR CODE READERS	0	30,000	0	0	20,000	0
			COMMUNICATION(ADD RADIO LINKS TO EXTERNAL STATIONS	300,000	380,000	200,000	0	400,000	0
			COMPUTER EQUIPMENT	550,000	0	0	0	0	0
			COMPUTER SYSTEMS	300,000	900,000	400,000	400,000	500,000	0
			DEVELOPMENT ON INTRANET (GIS DATA & INTEGRATION)	100,000	70,000	50,000	100,000	100,000	0
			DEVELOPMENT ON INTRANET FOR SERVICES	200,000	100,000	150,000	200,000	300,000	0
			DISASTER RECOVERY	0	500,000	0	0	350,000	0
			ENVIRONMENTAL MODULE IT	350,000	0	0	0	0	0
			EXTENSION OF CONSOLES	10,000	0	0	0	0	0
			FIRE PROTECTION SYSTEM	0	0	90,000	0	50,000	0
			FLEET MANAGEMENT SYSTEM	30,000	30,000	30,000	0	0	0
			FURNITURE	0	40,000	0	0	0	20,000
			IMPLEMENT VOIP AT ALL SITES IN STLM AREA	2,000,000	3,000,000	6,000,000	500,000	0	0
			INTERFACE FINANCIAL DATABASE AND SQL	103,000	0	150,000	0	0	0

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

				Values	Sum of Adj	Sum of	Sum of Plan	Sum of Plan	Sum of Plan	Sum of Plan		
Priority Issue	Objective	Strategy	Proj Output	Budget	Concept	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	
			IT SOFTWARE:MUNICIPAL ASSISTANT	0	30,000			0	0	0	0	
			LADDER	0	2,000			0	0	0	0	
			LAPTOPS	60,000	160,000			30,000	55,000	60,000	0	
			LIGHTNING PROTECTION	0	100,000			0	0	0	0	
			NEW FINANCIAL SERVER FOR									
			MIRRORING AND DISATER	0	200,000			0	0	0	0	
			PDF FORMAT AND E-MAILING ON LINUX	120,000	0			0	0	0	0	
			PLOTTER	0	195,000			0	200,000	0	0	
			PRINTER DATA	0	200,000			0	0	300,000	0	
			PRINTERS	195,000	150,000			100,000	100,000	100,000	100,000	
			PROJECTOR	25,000	0			0	50,000	0	0	
			PROXIMA	15,000	0			15,000	0	0	0	
			REFUELING SYSTEM	0	630,000			680,000	0	0	0	
			RESQ SOFT PROGRAMME	0	0			0	140,000	0	0	
			ROUTERS	0	100,000			150,000	0	150,000	0	
			SCANNERS	80,000	45,000			15,000	15,000	15,000	55,000	
			SERVER - NEW IT SYSTEMS	200,000	300,000			600,000	300,000	350,000	0	
				STANDARDISED SOFTWARE PACKAGES	300,000	400,000			300,000	400,000	400,000	500,000
				SWIPE CARD READERS	0	45,000			0	0	0	50,000
				UPGRADE MAIN SERVER ROOM	0	900,000			0	0	0	0
				UPGRADE NETWORK BACKBONE								
				INFRASTRUCTURE	3,400,000	2,500,000			2,000,000	500,000	500,000	0
				UPGRADE PABX TELEPHONE SYSTEM	3,059,976	0			0	0	0	0
				UPGRADE UPS	200,000	0			0	0	0	0
				UPS	190,000	200,000			95,000	150,000	200,000	0
				WATER DETECTION SYSTEMS	0	0			0	0	70,000	0
			Replace vehicles in terms of Council policy.	VEHICLE	0	0			300,000	0	0	0
	To promote data access control confidentiality and integrity information	Adoption of information security policy and regular reviews of security threats.	SECURITY ON IT NETWORK	180,000	250,000			200,000	200,000	200,000	0	
Priority issue 05 Financial Viability and Sustainability	To extend service delivery to the community.	Provide 24 hour service nodes for access by community and to function as pay points.										
			NEW VENDING SYSTEM	0	0			0	0	1,000,000	0	
			ROUTER FOR GPRS CONNECTION AT PAYPOINTS	0	120,000			120,000	0	0	0	
			SELF SERVICE TERMINALS FOR VENDING AND ACC PAYM	455,297	200,000			200,000	200,000	200,000	0	
			SELF SERVICE VENDING OUTLETS	0	150,000			0	0	0	0	
			VENDING MACHINES	90,000	90,000			100,000	100,000	100,000	0	
		To maintain a comprehensive and uniform valuation roll.	By ensuring institutional efficiency	CAMERA	0	3,650			4,050	0	0	0
				OFFICE FURNITURE	0	6,000			6,600	0	0	0
	To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality.	By ensuring institutional efficiency										
			FURNITURE & EQUIPMENT	0	18,850			0	0	0	0	
			HEAVY DUTY SHREDDER	0	30,000			0	0	0	0	
			OFFICE EQUIPMENT & FURNITURE	60,000	106.330			114.615	0	0	0	

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
Priority issue 05 Financial	To maintain and upgrade the	By ensuring institutional efficiency	SERVER FOR HANDHELD TERMINALS	327,000	0	0	0	0	0
			SOFTWARE FOR HANDHELD TERMINALS	90,000	0	0	0	0	0
			SERVER	0	0	912,000	0	0	0
			STORES UPGRADING/ REPLACEMENT OF FORKLIFT	0	0	0	0	0	0
		Create erfmaster debtor database	DEVELOPMENT OF FRONT-END FOR FINANCIAL SYSTEM	0	0	150,000	0	0	0
			UPGRADE FINANCIAL SYSTEM TO DATABASE SYSTEM	0	0	400,000	0	0	0
		Purchase new or replace vehicles in terms of Council policy.	SECOND VEHICLE FOR FINANCE DEPARTMENT	0	150,000	0	0	0	0
Priority Issue 07 Land Use Management	To ensure orderly spatial planning and sustainable development in the municipal area.	Implement a proper asset management system with fixed asset register.	ASSET MANAGEMENT SOFTWARE	1,000,000	0	0	0	0	0
		By ensuring efficient and optimal use of land	AERIAL PHOTOGRAPHS	0	0	0	1,200,000	0	0
		Provision of industrial sites in order to stimulate Local Economic Development	INDUSTRIAL PARK DEVELOPMENT	1,300,000	0	0	0	0	0
		Provision of residential sites in order to address the demand by the community	PURCHASE LAND FOR TOWNSHIP DEVELOPMENT	0	0	1,600,000	0	0	0
			TOWNSHIP DEVELOPMENT EAST OF KANONKOP	0	0	0	0	1,800,000	0
Priority issue 08 Solid Waste Management	To provide refuse removal services to existing and new settlements and to reduce the amount of waste disposed at landfill site.	By ensuring institutional efficiency	TOWNSHIP DEVELOPMENT NORTH OF DENNESIG	0	1,400,000	0	0	0	0
			TOWNSHIP DEVELOPMENT NORTH OF ROCKDALE EXT 2	0	0	0	1,800,000	0	0
			FUNITURE	0	50,000	0	50,000	0	50,000
			PURCHASE OF A POWER XL	170,000	180,000	180,000	180,000	190,000	190,000
		Compliance with Landfill site permit conditions.	DEVELOP FURTHER PHASES OF LANDFILL SITE	0	500,000	0	500,000	0	0
			LANDFILL SITE BOREHOLES	0	200,000	0	200,000	0	0
		Construction of the mini waste transfer station.	DEVELOP MINI SITE WITH RAMPS	0	300,000	400,000	0	0	0
			DEVELOP REFUSE TRANSFER STATIONS (DOORNKOP)	0	650,000	0	0	0	0
			DEVELOP REFUSE TRANSFER STATION BANKFONTEIN	0	0	0	1,000,000	0	0

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
Priority issue 08 Solid Waste Management	To provide refuse removal services to existing and new	Environmental awareness campaigns.	CLEANEST TOWN COMPETITION PROJECTS	1,000,000	0	0	0	0	0
			4.5 CUB SCOW BACK CONTAINERS	0	500,000	500,000	500,000	500,000	500,000
		Provision of adequate equipment.	PENDULA STREET BINS	50,000	60,000	70,000	70,000	70,000	80,000
			PURCHASE 1.75M3 REFUSE CONTAINERS (15)	100,000	200,000	200,000	300,000	300,000	300,000
			PURCHASE OF 1.75 CUB CONTAINERS	180,000	300,000	300,000	300,000	300,000	300,000
			PURCHASE OF 4.5 SCOW CONTAINERS	300,000	400,000	400,000	400,000	400,000	400,000
			PURCHASE OF 6M3 SKIPS	0	0	100,000	200,000	0	0
			PURCHASE OF STREET BINS	50,000	120,000	130,000	140,000	150,000	160,000
			ROLL-ON ROLL-OFF CONTAINERS	200,000	300,000	300,000	300,000	400,000	400,000
			WHEELY BINS	50,000	70,000	70,000	80,000	80,000	90,000
		Replace vehicles in terms of Council policy.	20.5 CUBIC METRE COMPACTOR	0	0	0	0	1,700,000	0
			6m3 TIPPER TRUCK	0	750,000	750,000	750,000	750,000	0
			FRONT END LOADER	900,000	1,200,000	0	1,200,000	0	1,300,000
			PURCHASE 20.5M3 REFUSE COMPACTOR	0	1,800,000	1,800,000	1,800,000	1,900,000	1,900,000
			PURCHASE 3 TON TIPPER TRUCK	490,000	0	500,000	0	500,000	0
			PURCHASE LDV (NEW)	200,000	0	250,000	0	250,000	0
			PURCHASE ROLL-ON ROLL-OFF TRUCK	400,000	500,000	500,000	600,000	600,000	650,000
			TRACTOR	0	300,000	350,000	0	350,000	0
Priority issue 09 Cemeteries	To provide new facilities while upgrading and maintaining sport and recreation facilities parks open areas and cemeteries according to the prioritized community needs.	Developing new cemeteries in the rural areas and outlying towns	DEVELOP CEMETERIES RURAL	400,000	400,000	500,000	500,000	500,000	1,500,000
			DEVELOP CEMETERY MAFUBE VILLAGE	0	0	0	0	0	500,000
			DEVELOP CEMETRIES RURAL	0	0	1,500,000	1,500,000	2,000,000	0
			FENCE AND GATES AT MAFUBE CEMETERY	0	0	80,000	80,000	0	150,000
			NEW CEMETERY HENDRINA KWAZA	0	0	500,000	500,000	500,000	1,000,000
		Ensure appropriate planning and development of cemeteries in line with Service Standards	DEVELOP CEMETERY AT KOMATI/KOORNFontein	0	0	0	0	500,000	500,000
			DEVELOP CEMETERY RIETKUIL	0	0	0	500,000	500,000	500,000
		Replace vehicles in terms of Council policy.	FRONT LOADER	0	550,000	0	0	0	0
		Upgrading and maintaining the existing cemeteries including fencing, roads and ablution facilities.	EXPANSION FONTEIN CEMETERIES	150,000	200,000	200,000	300,000	200,000	200,000
			FENCE AND GATES AT AVALON CEMETERY	0	0	0	0	200,000	100,000
			FENCE AND GATES CROSSROADS CEMETERY	0	0	0	0	0	500,000

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
Priority issue 09 Cemeteries	To provide new facilities while upgrading and maintaining the existing	Upgrading and maintaining the existing	FENCE NASARET	150,000	20,000	0	0	0	0
			FENCE PHUMOLONG & GATES	130,000	400,000	400,000	400,000	150,000	300,000
			Fontein Cemetery Fence & Gates	130,000	150,000	150,000	150,000	150,000	150,000
			RESEAL TAR ROADS IN CEMETERIES	0	350,000	350,000	400,000	350,000	350,000
			ROADS FONTEINSTREET	250,000	350,000	350,000	350,000	350,000	400,000
			ROADS NASARET	0	200,000	200,000	100,000	100,000	100,000
			UPGRADE HENDRINA/KWAZA CEMETERY	140,000	200,000	200,000	150,000	200,000	200,000
Priority issue 10 Sports and Recreation Facilities	To provide new facilities while upgrading and maintaining sport and recreation facilities parks open areas and cemeteries according to the prioritized community needs.	By ensuring institutional efficiency	BOWLS MACHINE	60,000	0	0	0	0	50,000
			FURNITURE & EQUIPMENT	20,000	0	0	0	0	0
			NEW PICK UP MOWER (TURF GRASS MAINTENANCE)	0	300,000	0	0	0	350,000
			OFFICE FURNITURE	20,000	5,000	0	20,000	0	0
			POOL EQUIPMENT MIDDELBURG/MHLUZI	50,000	0	0	100,000	0	0
			RADIOS	40,000	0	40,000	0	0	0
		Develop new sports and recreation facilities.	BASIC SPORTS FACILITIES AND POOL EXT 24 WARD 17	0	0	0	0	0	500,000
			BASIC SPORTS FACILITIES WARD 2 & 3	0	0	0	0	400,000	0
			DEVELOP SPORT FACILITIES ERF 12449	0	150,000	500,000	500,000	500,000	500,000
			SPORT FACILITIES DEVELOP AND UPGRADE	0	100,000	100,000	100,000	100,000	100,000
		Maintaining and upgrading the existing sport and recreational facilities	COURTS AT HENDRINA & KWAZAMOKUHLE	0	0	0	0	0	120,000
			EASTDENE POOL	0	0	0	0	0	600,000
			FURNISHINGS AND AMENITIES AT SPORT FACILITIES	60,000	50,000	40,000	50,000	40,000	50,000
			GRID AT MHLUZI POOL	0	100,000	150,000	0	0	0
			IRRIGATION NASARET	0	0	0	0	0	300,000
			KEES TALJAARD ELECTRICAL NETWORK/SYSTEMS UPGRADE	100,000	150,000	100,000	150,000	150,000	100,000
			MHLUZI STADIUM PAVILION RENOVATION	0	0	3,000,000	2,000,000	3,000,000	5,000,000
			PARKING AREA MHLUZI STADIUM	0	0	500,000	0	0	0
			POOLS UPGRADE & SERVICE PUMP ROOMS	60,000	0	0	100,000	0	0
			RECONSTRUCT KORFBALL COURTS	0	200,000	200,000	0	0	0
			REFURBISH HENDRINA/KWAZA SPORT	0	0	200,000	0	300,000	0
			REFURBISH KORFBALL & TENNIS & JUKSKEI & ROLBAL CLU	125,000	200,000	220,000	200,000	200,000	250,000
			REFURBISH KWAZAMOKHULE SPORT FACILITIES	700,000	0	0	0	0	0
			REFURBISH MARBELITE MHLUZI POOL	500,000	0	0	0	0	0

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Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

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			REFURBISHMENT OF SWIMMING POOL AT KEES TALJAARD	50,000	750,000	0	0	0	0
			RESURFACE SYNTHETIC TENNIS COURTS KEES TALJAARD	0	100,000	100,000	100,000	100,000	120,000
			RESURFACE TENNIS COURTS AND REPLACE FENCE AT EASTD	0	0	0	200,000	0	0
			RESURFACE/CONDITION TURF SURFACES	150,000	150,000	150,000	200,000	180,000	200,000
			SOCCER FIELD LIGHTS (KEES TALJAARD)	202,000	100,000	50,000	0	0	0
			THATCH UMBRELLA KEES TALJAARD POOL	0	0	0	0	0	120,000
			THATCH UMBRELLA MHLUZI	0	0	0	0	0	100,000
			UPGRADE ABLUTION FACILITIES AT NASARET	0	0	400,000	0	0	0
			UPGRADE AND DEVELOP KLEIN OLIVANTS RIVER	0	150,000	100,000	0	0	100,000
			UPGRADE CLOAKROOMS	125,000	150,000	150,000	150,000	0	150,000
			UPGRADE EASTDENE SPORTS FACILITIES	957,576	400,000	0	0	500,000	0
			UPGRADE NASARET SPORT FACILITIES	0	0	0	300,000	300,000	300,000
			UPGRADING AT KEES TALJAARD STADIUM	0	0	500,000	500,000	500,000	1,500,000
		Providing basic sporting facilities in the rural settlements.	BASIC SPORT FACILITIES WARD 21	0	0	0	0	0	450,000
			BASIC SPORTS FACILITIES WARD 23 D/KOP	0	150,000	150,000	0	0	0
			CONSTRUCTION OF SOCCER FIELD MAFUBE	0	100,000	100,000	100,000	100,000	0
			SOCCER FIELDS (RURAL)	100,000	100,000	100,000	200,000	150,000	100,000
Priority issue 11 Parks and Playing Equipment	To provide new facilities while upgrading and maintaining sport and recreation facilities parks open areas and cemeteries according to the prioritized community needs.	By developing new parks and open spaces.	C/O KOETS AND BLACKMORE STREET	80,000	50,000	0	0	0	0
			DESIGN AND DEVELOP GARDEN AT BANQUET HALL	0	0	200,000	300,000	100,000	300,000
			DEVELOP PARK 1006 MHLUZI	0	80,000	0	0	0	0
			DEVELOP PARK 1893 TOKOLOGO	0	0	0	0	80,000	50,000
			DEVELOP PARK 1896	0	0	0	0	0	80,000
			DEVELOP PARK 1899 TOKOLOGO	0	0	0	0	0	80,000
			DEVELOP PARK 1903 & 1904 TOKOLOGO	0	0	0	0	0	150,000
			DEVELOP PARK 2452 AERORAND	0	0	0	100,000	0	0
			DEVELOP PARK 27JSW MEIJERS BRIDGE	0	0	0	0	200,000	200,000
			DEVELOP PARK 345 NASARET	130,000	0	0	0	0	0
			DEVELOP PARK 3888	100,000	80,000	0	0	0	0
			DEVELOP PARK 3896	0	0	100,000	80,000	0	0
			DEVELOP PARK 6390 HLALAMNANDI	80,000	0	0	0	0	0

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Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
			DEVELOP PARK 880 PULLENSHOPE	0	200,000	0	0	0	0
			DEVELOP PARK 8982	0	0	0	80,000	0	0
			DEVELOP PARK 8982 EXT 24	0	0	0	0	80,000	120,000
			DEVELOP PARK 9020 & 9040 EXT 5 MHLUZI	0	0	0	0	150,000	50,000
			DEVELOP PARK AERORAND WEST PARK 2453	160,000	100,000	0	0	0	0
			DEVELOP PARK BEHIND HOPECITY PARK 9866/RES	0	200,000	200,000	80,000	0	0
			DEVELOP PARK C/O PONGOLA AND KAMMANASSIE AERORAND	150,000	100,000	80,000	50,000	0	0
			DEVELOP PARK EXT 18 PARK 9878	0	0	0	120,000	0	0
			DEVELOP PARK IN NEWTOWN WARD 1	0	100,000	100,000	0	0	0
			DEVELOP PARK KWAZA EXT 6	0	60,000	60,000	0	0	0
			DEVELOP PARK PTN 27 MHLUZI MATLAPA	0	200,000	0	0	0	0
			DEVELOP PARK WARD21	0	0	50,000	50,000	0	0
			DEVELOP PARKS HENDRINA/KWAZAMOKUHLE	80,000	0	60,000	40,000	80,000	50,000
			DEVELOP RURAL	80,000	80,000	80,000	80,000	0	100,000
			DEVELOPMENT PARK ERF 6317 & 6318	0	30,000	30,000	0	0	0
			ESTABLISH VIEWSIGHT FOR 2010 SOCCER WORLD CUP	3,000,000	0	0	0	0	0
			PARK ERF 2629 EIA	220,000	0	0	0	0	0
		By ensuring institutional efficiency	BRUSHCUTTERS AND CHAINSAWS	150,000	160,000	180,000	180,000	180,000	200,000
			CANOPIES FOR VEHICLES	0	140,000	0	0	0	100,000
			DIGITAL CAMERAS	0	180,000	0	0	0	0
			FLAIL / SLASHER (SIDEWALKS)	0	0	100,000	0	0	100,000
			FLEXI MOWER (SIDEWALKS)	0	0	0	400,000	0	0
			INSTALL TRACKING SYSTEMS	0	55,000	0	60,000	0	0
			INSTALL TRACKING UNITS	0	55,000	0	50,000	0	0
			LAWN MOWER (SIDEWALKS)	0	50,000	70,000	0	0	70,000
			RADIOS	40,000	50,000	0	40,000	0	0
			REPLACE OFFICE FURNITURE	0	8,000	0	0	0	0
			REPLACE WALKBEHIND MOWERS	0	0	70,000	0	70,000	0
			RIDE ON LAWNMOWER (SIDEWALKS)	150,000	170,000	170,000	170,000	0	180,000
			STORAGE FACILITIES/OFFICE EQUIPMENT	0	50,000	20,000	0	0	0
			STUMP CUTTER	0	200,000	0	0	0	0
			TRAILER	0	40,000	50,000	50,000	0	0
			UPGRADE DIGICORE TRACKING SYSTEMS	150,000	150,000	0	0	0	0
		Develop entrances to towns	BEAUTIFY ENTRANCES TO TOWNS	0	250,000	250,000	250,000	500,000	500,000
		Planting of trees on sidewalks in Pullenshope, Hendrina/Kwaza	PLANTING OF TREES PULLENSHOPE PARKS AND SIDEWALKS	0	50,000	50,000	50,000	0	0
			SIDEWALK TREES HENDRINA/KWAZA	0	50,000	50,000	80,000	0	80,000
		Replace vehicles in terms of Council policy.	BACK ACTOR	750,000	0	0	0	800,000	0
			FRONT END LOADER	0	0	0	800,000	0	800,000

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Priority Issue	Objective	Strategy	Proj Output	Values	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
				Sum of Adj Budget 2009/2010					
			BUILD CLINIC TOKOLOGO MPSCS (MHL EXT 6)	844,007	0	0	0	0	0
			BUILDING OF FIRE STATION - MHLUZI	0	0	0	0	1,500,000	2,000,000
			CAR PORT	10,000	10,000	0	0	0	0
			CARPORTS	0	0	25,000	25,000	25,000	30,000
			CONSTRUCTION OF PUBLIC ABLUTION FACILITIES	500,000	0	0	0	0	0
			CONSTRUCTION OF PUBLIC TOILETS AT HENDRINA	0	0	500,000	0	0	0
			CONVERSION OF OUTSIDE TOILET INTO A GARAGE	50,000	0	0	0	0	0
			DIRECTIONAL SIGNS	0	50,000	0	0	0	0
			DRIVERS LICENSE TESTING TRACK	0	0	0	300,000	300,000	0
			ERECTION OF STORAGE FACILITIES	200,000	300,000	300,000	0	0	300,000
			EXTENSION ADMIN OFFICES						
			ELECTRICIANS	600,000	0	0	0	0	0
			EXTENSION OF CIVIC CENTRE	0	5,000,000	20,000,000	25,000,000	0	0
			EXTENSION OF HENDRINA OFFICES	500,000	900,000	0	0	0	0
			EXTENSION OF KWAZA CLINIC	0	0	0	1,000,000	0	0
			EXTENSION OF KWAZA LIBRARY	0	200,000	500,000	300,000	0	0
			EXTENSION OF SIMUNYE CLINIC	0	0	0	800,000	0	0
			EXTENSION OF THE WAITING ROOM	350,000	800,000	800,000	0	0	0
			EXTENSION OF WAITING ROOM	0	800,000	0	0	0	0
			LIGHTING AT NASARET OFFICE	50,000	0	0	0	0	0
			MOTORCYCLE LICENSE TESTING TRACK	100,000	0	0	0	0	0
			NEW GARAGES FOR 6 VEHICLES	0	0	0	300,000	0	400,000
			OFFICE AT TESTING STATION	0	2,500,000	0	0	0	0
			PARKING SHEDS FOR REFUSE						
			COMPACTORS	0	0	0	350,000	350,000	0
			PAVING AT HENDRINA HALL	0	0	200,000	0	0	0
			PAVING FROM MAIN ROAD TO OFFICE AT EXT5	30,000	0	0	0	0	0
			PURCHASE BUILDING AT KOMATI	0	0	200,000	0	0	0
			RE DESIGN AND UPGRADE CIVIC CENTRE GARDEN	0	200,000	200,000	0	200,000	200,000
			RECORDING SYSTEM MAYORAL COMMITTEE ROOM	150,000	0	0	0	0	0
			RENOVATE BUILDING AT CHROMEVILLE	0	250,000	0	0	0	0
			RENOVATION GREENHOUSE COMPLETE WITH IRRIGATION; HE	415,300	50,000	50,000	0	0	0
			RENOVATION SHADE COVER COMPLETE WITH IRRIGATION SY	200,000	100,000	0	0	0	0
			RENOVATION TO CONSULTING ROOMS	0	350,000	0	0	0	0
			RENOVATIONS AT THE OLD AGE HOMES (RIVIERPARK & VER	100,000	100,000	100,000	0	0	0
			REPLACE BLINDS AT VARIOUS CLINICS	50,000	100,000	50,000	50,000	50,000	50,000
			REPLACE CARPETS DATA ROOM AND COUNCIL CHAMBER	0	150,000	0	0	0	0
			REPLACE FLOOR COVERINGS AT CIVIC LIBRARY	0	0	150,000	0	0	0
			REPLACE PUBLIC ANOUNCEMENT SYSTEM	250,000	0	0	0	0	0
			REPLACE ROOF SHEETINGS	200,000	0	0	0	0	0

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			REPLACEMENT OF CHAIN OPERATED GARAGE DOORS	75,000	150,000	75,000	75,000	75,000	0
			REPLACEMENT OF FLOOR COVERINGS	0	0	200,000	0	0	0
			REPLACEMENT OF FLOOR COVERINGS AT THE VARIOUS CLIN	200,000	200,000	200,000	0	0	0
			SKID UNIT STORE ROOM	0	0	100,000	100,000	100,000	0
			STAGE CURTAINS	80,000	80,000	50,000	60,000	70,000	70,000
			STORES AIRCONDITIONERS AND EXTRACTOR FANS	28,000	25,000	25,000	0	0	0
			STORES YARD STORAGE FACILITY	500,000	1,000,000	500,000	0	0	0
			TOILET FACILITIES	100,000	0	0	0	0	0
			UPGRADE & REFURBISH PETROL PUMPS	150,000	120,000	75,000	0	0	0
			UPGRADE AND INSTALL NEW AIR CONDITIONERS	50,000	150,000	0	200,000	0	0
			UPGRADE BUILDINGS: AIR CONDITIONERS CIVIC CENTRE	700,000	200,000	150,000	150,000	150,000	150,000
			UPGRADE GARAGE FOR LIBRARY (PULLEN SHOPS)	200,000	0	200,000	0	0	0
			UPGRADE HENDRINA LIBRARY	0	500,000	0	0	0	0
			UPGRADE MAIN ENTRANCE AT SERVICE CENTRE	750,000	1,000,000	0	0	0	0
			UPGRADE OF ABLUTION FACILITIES AND KITCHENS AT CIV	100,000	200,000	200,000	200,000	0	0
			UPGRADE OFFICES(MECHANICAL WORKSHOP)	0	150,000	150,000	150,000	0	0
			UPGRADE STORE FACILITY/DEMARICATION OF YARD	0	12,000	0	0	0	0
			UPGRADE TESTING TRACK HENDRINA	0	300,000	0	0	0	0
			UPGRADE TESTING TRACK MIDDELBURG	100,000	0	0	200,000	0	0
			UPGRADE VAN CALDER PUBLIC TOILETS	0	300,000	0	0	600,000	0
			UPGRADING AT NASARET PAYPOINT	0	30,000	0	0	0	0
			UPGRADING OF COUNCIL SOUND SYSTEM	250,000	0	0	0	0	0
			UPGRADING OF EASTDENE LIBRARY	0	800,000	0	0	0	0
			UPGRADING OF MUNICIPAL BUILDINGS	500,000	600,000	500,000	500,000	500,000	500,000
			WALL INSIDE WORKSHOP	30,000	0	0	0	0	0
			Promote building of Thusong Centres	865,102	0	0	0	0	0
			ERECTION OF NEW BANQUET HALL (REBUDGET)	53,535,523	40,000,000	5,000,000	0	0	0
			NEW MPCC'S	0	3,901,000	0	0	0	0
			Replace vehicles in terms of Council policy.						
			NEW VEHICLE	0	160,000	0	0	0	160,000
			REPLACE VEHICLE	250,000	0	0	0	250,000	0
			TRAILERS	0	0	50,000	0	0	0
			To enhance security in all Municipal buildings						
			Installation and Implementation of security measures.						
			3M SECURITY DEVICE	0	330,000	250,000	250,000	400,000	100,000
			ACCESS CONTROL SYTEM	0	350,000	0	0	0	0
			ALARM SYSTEM	0	30,000	0	0	0	0

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
	To enhance security in all Municipal buildings	Installation and Implementation of security measures.	ALARM SYSTEMS IN SERVER AND PABX ROOMS	15,000	0	0	0	0	0
			BUGLAR PROOFING IN PABX AND SERVER ROOM	50,000	0	0	0	0	0
			CCTV	0	1,500,000	1,500,000	0	0	0
			CCTV CAMERAS AT WORKSTATIONS	15,000	170,000	0	170,000	0	0
			CONCRETE FENCE ELECTRICAL WORKSHOP	0	180,000	0	0	0	0
			CONCRETE PALISADE AT MHLUZI POOL	0	0	20,000	0	0	0
			FENCE & GATES KEES TALJAARD	150,000	180,000	180,000	180,000	180,000	200,000
			FENCES AT THE PUMPSTATIONS	0	100,000	300,000	100,000	100,000	100,000
			FENCING ALONG THE N11	0	0	1,800,000	0	0	0
			FENCING AT EXT 7 HALL; MHLUZI	0	700,000	350,000	0	0	0
			FENCING AT MHLUZI HALL	0	200,000	0	0	0	0
			FENCING AT MHLUZI LIBRARY	0	100,000	0	0	0	0
			FENCING AT THE OLD AGE HOMES (RIVIERPARK & VERGEET	50,000	0	0	0	0	0
			FENCING AT VAALBANK	100,000	200,000	200,000	200,000	0	0
			FENCING OUTDOOR EQUIPMENT T3	30,000	30,000	50,000	50,000	60,000	70,000
			FLAT WRAP FENCE MAFUBE RESERVOIR	19,800	0	0	0	0	0
			GATE AT HENDRINA TESTING STATION	0	20,000	0	0	0	0
			GUARD HOUSES (1)	50,000	70,000	35,000	40,000	40,000	0
			PALISADE FENCING AT HENDRINA TESTING STATION	0	200,000	200,000	200,000	0	0
			PALISADE FENCING AT MIDDELBURG TESTING STATION	120,000	50,000	0	0	0	120,000
			PALISADE FENCING AT PAVING STORE	0	0	70,000	0	0	0
			REPLACE FENCE AT MIDDELBURG DAM: CARETAKER HOUSES	0	26,000	0	0	0	32,000
			REPLACE FENCE NASARET SPORT CENTRE	100,000	150,000	200,000	100,000	100,000	150,000
			REPLACE FENCES AT THE SERVICE CENTRE	50,000	100,000	100,000	100,000	100,000	0
			REPLACE FENCING LOSKOP/BOTSHABELO ROAD	50,000	50,000	50,000	50,000	50,000	50,000
			REPLACE KORFBALL FENCE	0	100,000	100,000	0	0	0
			REPLACEMENT OF FENCES AT THE RESERVOIRS	30,000	32,000	35,000	37,500	40,000	0
			SECURE ELECTRICAL BOXES AND PUMP ROOMS	0	150,000	150,000	0	0	0
			SECURITY AT SPORTING FACILITIES	30,000	200,000	50,000	80,000	80,000	80,000
			SECURITY CAMERA SYSTEM FOR MHLUZI LIBRARY	100,000	0	0	0	0	0
			STEEL FENCING	0	0	100,000	0	0	0
			STORE YARD - LIGHTING FACILITIES	60,000	0	0	0	0	0
			STORES SECURITY PALISSADE FENCING	50,000	114,080	75,000	0	0	0
			TRIDOR DOORS FOR CLINICS	0	50,000	50,000	50,000	0	0
			UPGRADE ALARM SYSTEM	20,000	50,000	50,000	20,000	20,000	0
			UPGRADING ALARM SYSTEM	20,000	125,000	0	25,000	25,000	30,000
Priority Issue 13 Housing	To ensure effective implementation of housing projects	By ensuring institutional efficiency	FURNITURE & EQUIPMENT	40,000	40,000	40,000	40,000	0	0

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
				Sum of Adj Budget 2009/2010					
Priority Issue 13 Housing	To ensure effective	By ensuring institutional efficiency	PURCHASE OF OFFICE FURNITURE	15,000	0	0	0	20,000	0
Priority Issue 14 Electricity	To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks throughout the MP313 area.	Comply to national requirements.	ENERGY SAVING	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
		Implement and upgrade free basic electricity.	500 HOUSES BOTSHABELO LINKS	0	0	0	500,000	500,000	0
			MAFRED PREPAYMENT METERS	0	1,200,000	0	0	0	0
		PROVISION ELECT ROCKDALE PHASE 1 PROVISION ELECTRICITY 500 STANDS BOTSHABELO PROVISION ELECTRICITY ROCKDALE PHASE 2 1500 STANDS	PURCHASE DOORNKOP ASSETS	400,000	0	0	0	0	0
			HENDRINA NMD UPGRADE FROM ESKOM	5,086,000	15,400,000	0	20,000,000	0	0
			INCREASE NMD ESKOM	0	3,500,000	0	0	35,000,000	0
			UPGRADE NMD FROM ESKOM (GHOLFSIG/AERORAND/NASARET)	0	3,040,000	0	0	0	0
		Installation of new bulk infrastructure to cater for increased demand.	AERORAND NEW SUBSTATION	16,000,000	0	0	0	0	0
			BULK CONNECTIONS	500,000	500,000	600,000	700,000	800,000	900,000
			CABLE TO BOSKRANS	0	2,690,600	0	0	0	0
			LANG SUPPLY AREA	2,100,000	3,000,000	4,000,000	0	0	0
			MV CABLE SONDAGSREVIER	0	1,600,000	0	0	0	0
			NUWEDORP	0	1,600,000	0	0	0	0
			NASARET NEW SUBSTATION	19,998,288	11,908,500	12,000,000	0	0	0
		Institutional equipment to render client service.	CABLE LOCATOR	60,000	95,000	120,000	0	200,000	0
			CABLE TESTING EQUIPMENT FOR VEHICLES	0	0	0	1,000,000	0	0
			ENERGY SAVING EQUIPMENT	4,000,000	14,000,000	14,000,000	0	0	0
			FAX MACHINE ELECTRICAL WORKSHOP	5,000	0	0	0	0	0
			FIRE EXTINGUISHERS (SUBSTATIONS)	0	0	40,000	0	0	0
			FURNITURE & EQUIPMENT - BULK FILERS	80,000	80,000	40,000	40,000	40,000	50,000
			GENERATORS	0	0	0	40,000	0	0
			PPM TESTER	200,000	0	0	0	400,000	0
			PRINTER FOR DRAWING OFFICE	0	0	0	0	300,000	0
			RADIO COMMUNICATIONS ALL DEPARTMENTS	203,000	0	0	100,000	200,000	0
			SCREENS FOR CONTROL ROOM	200,000	0	0	0	0	0
			TWO WAY RADIOS - NEW	10,000	10,000	50,000	60,000	60,000	60,000
			TWO WAY RADIOS REPLACE	15,000	15,000	16,000	17,000	18,000	19,000
			UPS CONTROLL ROOM	250,000	0	0	0	0	150,000

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
	Maintain existing streetlights network.	OR TAMBO STREETLIGHTS	STREETLIGHT CABLE MHLUZI EXT22	0	2,200,000	1,520,000	1,700,000	0	0
			STREETLIGHT CABLE MHLUZI EXT24	0	322,300	0	0	0	0
			STREETLIGHT CABLE MHLUZI EXT8	0	474,100	0	0	0	0
			STREETLIGHT CABLE MHLUZI EXT8	0	1,430,000	0	0	0	0
			STREETLIGHT CABLE MHLUZI EXTENSION 7	0	551,100	0	0	0	0
			STREETLIGHTCABLE MHLUZI EXT2	0	1,540,000	0	0	0	0
			STREETLIGHTCABLE MHLUZI EXT6	0	662,200	0	0	0	0
			STREETLIGHTFITTING UPGRADE	0	600,000	600,000	600,000	600,000	600,000
			UPGRADE OF EXISTING HIGH MASTS (20)	400,000	200,000	200,000	200,000	250,000	0
	Manage and maintain existing machinery and equipment.	AERORAND NEW SUBSTATION	ANTENA ELECTRICAL WORKSHOPS	24,044,334	0	6,603,145	0	0	0
			CABLE JASPIS EXTENSION 18	0	220,000	0	0	0	0
				0	240,000	0	0	0	0
	Provide infrastructure and connections to all houses when required.	AERORAND - ELECTRIFICATION	ELECTRICAL CONNECTIONS	8,500,000	0	0	0	0	0
			ELECTRICAL CONNECTIONS PRE PAID	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
			ELECTRIFICATION AERORAND SOUTH	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
			ELECTRIFICATION DENNESIG NORTH	0	0	0	0	17,000,000	0
			ELECTRIFICATION DOORNKOP HOUSES	0	0	0	0	13,000,000	0
			ELECTRIFICATION ERF 6590 EXT 4	320,308	0	0	0	0	0
			ELECTRIFICATION EXT 23	0	512,000	0	0	0	0
			ELECTRIFICATION EXT. 24 PHASE 2	0	0	4,400,000	4,400,000	0	0
			COUNTER FUND INEP	250,000	0	0	0	0	0
			ELECTRIFICATION INDUSTRIAL PARK	0	3,800,000	20,000,000	18,000,000	0	0
			ELECTRIFICATION KWAZA EXT 8	0	0	0	2,200,000	9,340,000	0
			ELECTRIFICATION KWAZA X 7 COUNTER FUNDING	648,646	0	0	0	0	0
			ELECTRIFICATION MIDDELBURG EXT 42	0	0	0	0	14,300,000	0
			ELECTRIFICATION OF KWAZA EXT 1	0	0	0	0	1,000,000	0
			ELECTRIFICATION OF NASARET ERF 345 EXT. 23 (GERMAN DEVELOP)	0	600,000	0	0	0	0
			ELECTRIFICATION OF STANDS	400,000	0	0	0	0	0
			EXTENSION 11: INDUSTRIAL ERVEN CONNECTIONS & MUNIS	800,000	800,000	1,000,000	1,000,000	1,200,000	1,200,000
			NEW ELECTRICITY NETWORK AERORAND SOUTH 700 ERVEN	0	16,120	16,120,000	0	0	0
			NEW ELECTRICITY NETWORK DENNESIG NORTH 1000 ERVEN	0	0	0	0	3,250,000	0
			RDP HOUSE CONNECTIONS NTOWN/KWAZA/X24/X6	800,000	800,000	800,000	1,000,000	1,000,000	1,000,000
			TOKOLOGO ELECTRIFICATION & LINKS (PHASE 3 & 4)	921,976	0	0	0	0	0
	Provide street lights and high mast where required.	227 STANDS AERORAND STREETLIGHTS	BOVEN PARKING AREA LIGHTS	300,000	0	400,000	500,000	500,000	0
				0	200,000	0	0	0	0

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
	Provide street lights and high mast		DOORNKOP HIGH MAST	0	0	0	1,500,000	0	0
			ROCKDALE HIGHMAST	0	900,000	1,000,000	1,000,000	1,000,000	1,000,000
			ROCKDALE TOWNSHIP HIGHMAST	0	0	0	1,500,000	1,500,000	0
			STREETLIGHT RADIO CONTROLLED	0	0	500,000	500,000	500,000	0
			STREETLIGHTS 493 STANDS AERORAND SOUTH	0	204,600	1,860,000	0	0	0
			STREETLIGHTS ERF 345	0	160,000	0	0	0	0
			STREETLIGHTS MAIN ENTRANCE ROADS	483,543	0	0	0	0	0
			STREETLIGHTS/HIGHMASTS	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			THREE HIGHMASTS OLIFANTS RIVER	0	800,000	0	0	0	0
	Replace vehicles in terms of Council policy.		LDV 'S REPLACEMENT	550,000	700,000	460,000	650,000	480,000	660,000
			10 TON TRUCK WITH CRANE	1,000,000	0	2,000,000	0	0	2,500,000
			LDV - NEW POSTS	0	1,320,000	0	250,000	0	0
			LDV'S WITH HYDRAULIC PLATFORMS (STREETLIGHTS)	0	650,000	0	700,000	0	0
			REPLACE CHERRY PICKER BPK488 MP	562,000	780,000	790,000	800,000	810,000	820,000
			VEHICLE WITH TEST EQUIPMENT	180,000	0	220,000	0	250,000	0
	Upgrade bulk service infrastructure to cater for the community needs.		COMPLETE JEPPEY STR RING FEED 35MM PILC CABLE	0	0	0	0	0	500,000
			ENGELS MEDIUM COMPLETE RING	0	0	0	500,000	0	0
			GHOLFSIG SUPPLY AREA	15,703,705	0	0	0	0	0
			HENDRINA SUBSTATION	0	2,000,000	10,000,000	10,000,000	10,000,000	0
			HT LINKS	1,000,000	1,000,000	1,000,000	1,200,000	1,200,000	1,200,000
			INSTALL RING MAIN UNITS	301,580	0	0	0	0	0
			KWAZA HOSTEL RING	0	308,000	0	0	0	0
			MV CABLE WATER WORKS HENDRINA	0	308,000	0	0	0	0
			REPLACE HT OVER HEAD LINES POLES BOSK/BOTSHABELO	300,000	0	0	0	0	0
			REPLACE SWITCHGEAR MHLUZI MAIN SUB	1,483,909	0	0	0	0	0
			RONDEBOSCH SUB	0	310,000	3,100,000	0	0	0
			SIPRES SUPPLY AREA	0	3,400,000	1,000,000	0	0	0
			VERDOORN SUPPLY AREA	6,180,000	0	0	0	0	0
	Upgrade inadequate networks and redundant equipment.		BOTSHABELLO SWITCHGEAR + METERING	300,000	0	0	0	0	0
			INSTALL RING MAIN UNITS	1,178,000	900,000	1,000,000	1,200,000	1,200,000	1,200,000
			KWAZA HOSTEL SUB UPGRADE	126,130	0	0	0	0	0
			MIDFLATS WES AEG SWITCHGEAR	209,000	0	0	0	0	0
			MIDFLATS WEST SUB. UPGRADE	600,000	0	0	0	0	0
			MOVE METERS TO STREET	40,000	40,000	40,000	40,000	50,000	60,000
			NETWORK REINFORCEMENT	550,000	800,000	800,000	1,000,000	1,070,000	1,200,000
			REPLACE 11KV SWITCHGEAR	4,750,000	5,000,000	6,000,000	6,000,000	7,000,000	7,000,000
			REPLACE CONTROL CABLE	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			REPLACE LT OVERHEAD LINES	1,262,769	800,000	900,000	1,000,000	1,200,000	1,200,000
			REPLACE METER KIOSKS	150,000	150,000	150,000	180,000	200,000	200,000
			REPLACE MINI SUBSTATIONS	2,000,000	1,200,000	1,320,000	1,500,000	1,600,000	1,800,000
			REPLACE MV CABLE	1,300,000	1,500,000	1,600,000	1,700,000	2,000,000	2,200,000
			REPLACE SEVEN 88KV BREAKERS	0	1,200,000	0	0	0	0
			REPLACE STOLEN SERVICES	0	500,000	500,000	500,000	500,000	500,000

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values	Sum of	Sum of	Sum of	Sum of	Sum of
				Sum of Adj Budget 2009/2010	Concept 2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
			REPLACEMENT OF PPM'S	100,000	100,000	100,000	100,000	150,000	150,000
			RTU REPLACEMENT	670,000	400,000	450,000	500,000	600,000	700,000
			UPGRADE CABLE VAALBANK						
			WATERWORKS	0	1,091,000	1,980,000	0	0	0
			UPGRADE ELECTRICITY OR TAMBO	0	3,620,000	1,242,000	1,217,000	0	0
			UPGRADE LT OVER HEAD HENDRINA	870,424	800,000	600,000	800,000	1,000,000	1,400,000
Priority Issue 15 Water	To ensure provision of new civil engineering infrastructure while maintaining and upgrading existing infrastructure.	By ensuring institutional efficiency	12V BATTERY PUMPS	8,500	12,500	0	0	14,000	0
			80 MM WATER PUMP	0	7,000	0	7,500	0	0
			BAR FRIDGE	0	3,500	0	0	0	0
			BENCH & PORTABLE SPECTROPHOTOMETER	50,000	0	0	0	0	0
			BRUSHCUTTERS	0	6,000	0	0	0	7,000
			CABLE LOCATOR	50,000	0	0	0	0	0
			ELECTRIC STOVE	0	0	3,500	0	0	0
			EQUIPMENT FOR MOBILE LABORATORY	0	120,000	60,000	40,000	0	0
			GENERATOR SET HENDRINA WTP	0	300,000	0	0	0	0
			OFFICE EQUIPMENT	0	16,000	0	0	0	0
			OFFICE FURNITURE	0	75,000	40,000	20,000	20,000	0
			REPLACE FIRE HYDRANTS	50,000	55,000	60,000	65,000	65,000	65,000
			RIGID DIE SET	25,000	0	0	30,000	0	0
			STIHL BRUSHCUTTERS	13,000	0	14,000	0	15,000	0
			TECHNICAL EQUIPMENT	10,000	0	0	0	0	0
			TWO WAY RADIO	0	4,500	0	0	0	5,000
			TWO WAY RADIOS	14,300	9,000	14,000	9,500	15,500	10,500
			UNDERWATER PRESSURE DRILL	100,000	50,000	55,000	55,000	60,000	0
			UPGRADE TELEMETRY SYSTEM	1,500,000	0	0	0	0	0
		By investigating all possible alternative sources to augment the current water supply.	MINE WATER PROJECT WOESTALLEEN						
			HENDRINA PIPELINE	0	0	0	18,000,000	18,000,000	18,000,000
			MINE WATER SUPPLY TO HENDRINA	0	0	0	1,000,000	27,000,000	27,000,000
		By providing water in remote areas.	WATER SERVICES: RURAL AREA	500,000	416,000	322,000	300,000	300,000	300,000
		By providing water to new developments.	BULK WATER SUPPLY DENNESIG NORTH	0	0	0	880,000	2,250,000	0
			BULK WATER-NEW INDUSTRIAL AREA	12,700,000	0	0	0	0	0
			CONSTRUCT NEW 5ML RESERVOIR	0	0	0	1,000,000	5,600,000	4,400,000
			NEW 5ML RESERVOIR AT RIETFONTEIN						
			RESERV SITE	0	6,000,000	5,500,000	0	0	0
			NEW NETWORKS (HENDRINA/KWAZA)	110,000	116,000	122,000	125,000	130,000	100,000
			NEW NETWORKS AERORAND	406,288	0	0	0	0	0
			NEW WATER CONNECTIONS	710,000	730,000	740,000	750,000	760,000	800,000
			NEW WATER NETW. VILLAGE MAFUBE	648,975	0	0	0	0	0
			NEW WATER NETWORK AERORAND SOUTH (1000) ERVEN	0	0	1,772,000	1,740,000	0	0
			NEW WATER NETWORK DENNESIG NORTH (1000) ERVEN	0	0	0	0	2,750,000	2,250,000

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
			NEW WATER NETWORK MIDDELBURG X 23	0	1,500,000	0	0	0	0
			NEW WATER NETWORK PTN 15 BOSMANSLAAGTE 181 IS	0	0	0	0	3,500,000	3,500,000
			NEW WATER NETWORK SONHEUWEL EXT	0	0	0	2,000,000	2,400,000	0
			SERVICING OF 200 STANDS ROCKDALE URBAN	639,790	0	0	0	0	0
			SERVICING OF STANDS - PIET GROBLER STR DENNESIG	80,000	0	0	0	0	0
			SERVICING OF STANDS X18	195,000	0	0	0	0	0
			WATER NETW. ERF 6590 MHL. EXT4	140,000	0	0	0	0	0
			WATER NETWORK KWAZA EXT 8	0	200,000	2,500,000	0	0	0
			WATER NETWORK MIDDELBURG EXT 23	1,500,000	0	0	0	0	0
			WATER ROCKDALE PHASE 2	3,600,000	3,500,000	4,570,000	5,200,000	5,500,000	0
			By upgrading and maintaining existing infrastructure.						
			CONSTRUCTION OF SLUDGE DAMS	0	350,000	2,000,000	0	0	0
			CONTROL VALVES	60,000	60,000	62,500	65,000	70,000	75,000
			DAM UPGRADING FOLLOWING DAM SAFETY INSPECTIONS	50,000	0	0	0	60,000	0
			INSTALL BULK FLOW METERS	55,000	55,000	60,000	65,000	70,000	75,000
			NEWTOWN UPGRADE WATER NETWORK	20,000	0	25,000	0	30,000	0
			REPLACE BULK FLOW METER	0	46,000	0	0	0	0
			REPLACE NO.1 PUMP AT KRUGERDAM WATREWORKS	160,000	0	0	170,000	0	0
			REPLACE NR.2 PUMP AT VAALBANK WATER WORKS	1,030,000	0	540,000	0	550,000	0
			REPLACE OLD WATER METERS	630,000	655,000	690,000	720,000	755,000	810,000
			REPLACE OLD WATER METERS (INCL KWAZA X7)	120,000	125,000	130,000	140,000	150,000	155,000
			REPLACE OLD WATER PIPES HENDRINA/KWAZA	110,000	115,000	120,000	125,000	130,000	135,000
			REPLACE OLD WATER PIPES MIDDELBURG/MHLUZI	821,450	820,000	830,000	840,000	850,000	900,000
			REPLACE OLD WATER PIPES VILLAGES	80,000	90,000	95,000	95,000	100,000	110,000
			REPLACE PUMP	600,000	0	0	650,000	0	0
			REPLACE PUMP AT MIDDELBURGDAM PUMPSTATION	0	700,000	0	800,000	0	0
			REPLACE SANDFILTERS KRUGER DAM	65,000	30,000	40,000	30,000	0	0
			REPLACE VALVES IN BULK SUPPLY LINES	450,000	300,000	350,000	400,000	420,000	450,000
			TREATMENT PLANTS HENDRINA/KWAZA	50,000	50,000	30,000	30,000	30,000	35,000
			UPGRADE MECHANICAL AND ELECTRICAL EQUIPMENT	0	150,000	100,000	100,000	60,000	160,000
			UPGRADE VAALBANK WTP EQUIPMENT	415,000	480,000	350,000	380,000	400,000	450,000
			UPGRADING PRESIDENTSRUS WTP	50,000	55,000	0	55,000	60,000	0
			VAALBANK WATER TREATMENT PLANT	0	7,500,000	8,000,000	0	0	0

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
Priority Issue 15 Water	To ensure provision of new civil	Replace vehicles in terms of Council policy.	FLATBED TRUCK (2 TON)	250,000	0	265,000	0	280,000	0
			PANELVAN FOR MOBILE LABORATORY	0	190,000	0	0	0	230,000
			TRACTOR	0	0	0	600,000	0	0
			UPGRADING OF VEHICLE FLEET	480,000	420,000	450,000	480,000	510,000	540,000
Priority issue 16 Sanitation	To ensure a sustainable sewer network	By ensuring institutional efficiency	COMPRESSOR:HENDRINA MECHANICAL WORKSHOP	0	10,000	0	0	0	0
			HIGHPRESSURE CLEANER HENDRINA	0	12,000	0	0	0	15,000
			MOTOR TRAILER 2 TON	0	20,000	0	0	0	0
			OFFICE EQUIPMENT	0	16,000	16,000	16,000	16,000	10,000
		By providing sanitation solutions in rural areas and informal settlements	BATTERY PUMPS 3X	38,000	25,000	0	40,000	0	0
			BRUSHCUTTERS	0	12,000	0	0	0	12,500
			FRONTTRAKE SCREEN	0	270,000	0	0	0	0
			HIGH PRESSURE CLEANER	0	12,000	0	0	0	0
			NEW EQUIPMENT	9,000	20,000	12,000	12,500	15,000	15,000
			NEWTOWN BIO-TOILETS	210,528	0	0	0	0	0
			REPLACE REDUNDANT EQUIPMENT		35,000	37,000	40,000	42,000	44,000
			REPLACE BULK FLOW METER	0	56,000	0	0	0	60,000
			SANITATION BANKFONTEIN VILLAGES	2,478,157	510,000	520,000	0	0	0
			SANITATION MAFUBE VILLAGE	500,000	510,000	520,000	525,000	530,000	0
			SANITATION SERVICES-RURAL SETTLEMENTS	65,000	70,000	75,000	80,000	85,000	0
			TWO WAY RADIO	0	4,500	0	0	0	5,000
			TWO WAY RADIOS REPLACEMENT	0	6,800	9,450	9,900	10,400	11,000
			TWO WAY RADIOS NEW	7,600	7,600	0	0	0	8,000
		By providing sewer network to new developments	NEW NETWORKS - AERORAND WEST	106,579	0	0	0	0	0
			NEW NETWORKS HENDRINA/KWAZA	130,000	0	75,000	80,000	85,000	50,000
			NEW NETWORKS MIDDELBURG X 23	1,800,000	0	0	0	0	0
			NEW OUTFALL SEWER NASARETH	0	6,500,000	6,500,000	0	0	0
			NEW SEWER NETWORK AERORAND SOUTH (1000 STANDS)	0	0	2,713,500	1,650,000	0	0
			NEW SEWER NETWORK DENNESIG NORTH (1000)STANDS	0	0	0	0	2,750,000	3,750,000
			NEW SEWER NETWORK KWAZA EXT11	0	994,000	0	0	0	0
			NEW SEWER NETWORK MID EXT42 SONHEUWEL	0	0	0	2,500,000	2,400,000	0
			NEW SEWER NETWORK MIDDELBURG X 23	0	1,800,000	0	0	0	0
			NEW SEWER NETWORK PTN 15 BOSMANSLAAGTE 181 IS	0	0	0	715,000	4,225,000	4,225,000
			NEW SEWERAGE PUMPSTATION DENNESIG NORTH	0	0	0	500,000	2,000,000	1,000,000
			OUTFALL SEWER LINES: MALL & GERMAN DEVELOPMENT	1,527,087	0	1,400,000	1,425,000	1,500,000	1,550,000
			SANITATION KWAZA EXT 8	0	275,000	3,250,000	0	0	0
			SANITATION ROCKDALE PHASE 2	2,500,000	3,500,000	3,500,000	3,500,000	5,500,000	0
			SERVICING OF STANDS MIDDELBURG X 18	185,000	0	0	0	0	0
			SEWER NETW. ERF 6590 MHL. EXT4	75,000	0	0	0	0	0

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

				Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
Priority Issue	Objective	Strategy	Proj Output						
		By providing sewer network to new	SEWERAGE CONNECTIONS	180,000	190,000	200,000	210,000	220,000	230,000
		By upgrading and maintaining existing infrastructure	BELT PRESS (BOSKRANS) REPLACE GEARBOX UNITS X2 (BOSKRANS)	36,000	0	40,000	0	45,000	0
			REPLACE BULK ELECTRICITY SUPPLY CABLE	170,000	175,000	180,000	0	200,000	100,000
				0	400,000	0	80,000	0	0
			REPLACE OLD SEWER LINES - VILLAGES	55,000	58,000	61,000	62,000	65,000	70,000
			REPLACE OLD SEWERLINE HENDRINA/KWAZA	168,000	50,000	55,000	60,000	65,000	70,000
			REPLACE OLD SEWERLINE MIDDELBURG/MHLUZI	176,000	185,000	195,000	200,000	210,000	215,000
			REPLACE PLANT & EQUIP AT BOSKRANS WTP	170,000	290,000	300,000	305,000	310,000	320,000
			REPLACE SEWER PUMPS - PUMPSTATIONS	472,000	300,000	430,000	560,000	570,000	600,000
			TREATMENT PLANTS - BLINKPAN	50,000	55,000	50,000	55,000	60,000	65,000
			TREATMENT PLANTS - HENDRINA	416,000	122,000	128,000	130,000	135,000	135,000
			TREATMENT PLANTS -KOMATI	50,000	55,000	50,000	55,000	60,000	65,000
			UPGRADE AERATION EQUIPMENT BOSKRANS	240,000	240,000	50,000	60,000	65,000	60,000
			UPGRADE BOSKRANS SEWER PLANT	16,450,000					0
			UPGRADE BOSKRANS WASTE WATER TREATMENT PLANT	0	35,000,000	35,000,000	35,000,000	3,000,000	0
			UPGRADE KWAZA WASTE WATER TREATMENT PLANT	0	0	0	0	500,000	5,000,000
			UPGRADE MATURATION PONDS	0	60,000	65,000	70,000	75,000	80,000
			UPGRADING BOSKRANS WASTE TREATMENT PLANT EQUIPMENT	1,500,000	1,500,000	600,000	650,000	700,000	500,000
		Replace vehicles in terms of Council policy.	FLATBED TRUCK 1.3 TON	0	190,000	0	200,000	0	212,000
TRACTOR	0		0	0	0	550,000	0		
Priority issue 17 Roads and Stormwater	To ensure provision of new civil engineering infrastructure while maintaining and upgrading existing infrastructure.	By constructing new roads where required	BORROWPIT IDENTIFICATION & REGISTRATION	250,000	0	300,000	0	0	650,000
		CONSULTANT: PROJECT DESIGNS	0	800,000	850,000	900,000	950,000	1,000,000	
		DESIGN CAPITAL PROJECTS	0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	
		DESIGNS: ROADS & STORMWATER	0	2,000,000	2,200,000	2,000,000	2,000,000	2,000,000	
		GRAVEL ROADS - RURAL AREA	900,000	1,000,000	1,100,000	1,200,000	1,300,000	1,300,000	
		NEW EASTERN BYPASS ROAD FROM P154-4 TO R555	0	2,900,000	5,850,000	11,000,000	10,500,000	5,000,000	
		NEW ROADS (LOW INCOME AREAS)	6,786,000	5,200,000	8,200,000	9,200,000	10,300,000	10,000,000	
		NEW ROADS AERORAND SOUTH	0	0	1,200,000	1,500,000	1,750,000	2,000,000	
		NEW ROADS DENNESIG NORTH	0	0	0	0	0	2,000,000	
		NEW ROADS SONHEUWEL	0	0	0	1,000,000	2,000,000	2,500,000	
		NEW ROADS-KRANSPOORT	850,000	900,000	1,000,000	1,200,000	1,400,000	1,600,000	
		PURCHASE OF LAND FOR EASTEN BYPASS	3,471,600	5,000,000	0	7,000,000	0	0	
		ROAD NEW & SW MHLUZI	0	0	1,500,000	1,500,000	0	0	
		ROAD NEW JEPPE STREET	0	3,300,000	3,300,000	3,300,000	3,500,000	500,000	

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
			ROAD NEW PRESIDENTSRUS	0	900,000	1,000,000	1,100,000	1,200,000	1,300,000
			ROAD NEW: ADDITIONAL LANE	0	0	2,500,000	2,500,000	2,800,000	2,800,000
			ROADS & SW NEWTOWN	0	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000
			ROADS GENERAL - SLIPWAYS RIGHT TURN & INTERSECTION	600,000	660,000	700,000	800,000	900,000	1,200,000
			ROADS GENERAL - TAXI LAYBYES	180,000	200,000	250,000	300,000	350,000	400,000
			ROADS NEW - AERORAND	1,500,000	2,000,000	2,400,000	2,800,000	3,200,000	3,400,000
			ROADS NEW - HENDRINA	1,700,000	1,300,000	1,600,000	1,450,000	1,500,000	0
			ROADS NEW - INDUSTRIAL AREA X11	1,700,000	2,000,000	2,000,000	2,500,000	3,000,000	3,500,000
			ROADS NEW - TOKOLOGO PHASE 2	0	0	1,500,000	1,600,000	1,700,000	1,800,000
			ROADS NEW - X18 - HOPE CITY	720,000	760,000	1,000,000	1,250,000	1,500,000	1,500,000
			SLIPWAY COETZEE/ORANJE STREET	300,000	0	0	0	0	0
			1 TON TRAILOR (TO TRANSPORT BOMAG)	0	20,000	0	0	0	0
			ASPHALT CUTTER	0	25,000	0	0	0	35,000
			ASSET MANAGEMENT REGISTER	0	110,000	130,000	150,000	170,000	190,000
			BREAKER HAMMER	0	10,000	0	0	0	18,000
			BRICK CROPPER	0	10,000	0	0	0	13,000
			CONCRETE MIXER	0	25,000	0	0	0	30,000
			CONCRETE MIXER 260L	19,500	0	22,000	0	25,000	0
			EQUIPMENT	0	165,000	0	7,000	0	9,000
			EQUIPMENT ROADS	10,000	85,000	0	0	0	0
			FURNITURE	20,000	0	30,000	10,000	40,000	20,000
			GENERATOR 5KVA	0	9,000	0	0	0	15,000
			HIGH PRESSURE WASHER	0	15,000	0	0	0	0
			OFFICE EQUIPMENT	0	15,000	0	0	0	0
			PEDESTRIAN ROLLER	140,000	0	0	175,000	0	0
			PLATE COMPACTOR	10,000	0	12,000	0	15,000	0
			RAMMER COMPACTOR	35,000	0	0	40,000	0	44,000
			REVERSABLE COMPACTOR	0	0	50,000	0	0	0
			ROADS GENERAL - REHABILITATION OF BORROWPITS	100,000	100,000	120,000	140,000	160,000	180,000
			STHILL TS800 ASPHALT CUTTER	0	0	40,000	0	0	45,000
			SURVEY EQUIPMENT	5,000	0	0	0	0	0
			TWO WAY RADIOS	42,000	0	14,000	0	15,500	0
			UPGRADE DIGICORE TRACKING SYSTEM	200,000	0	0	0	0	0
			WATERPUMP	5,000	0	0	7,500	0	0
		By providing new storm water infrastructure where required	STORMWATER PRESIDENTSRUS	0	800,000	800,000	850,000	900,000	950,000
			STORMWATER - AERORAND	1,200,000	1,600,000	1,800,000	1,800,000	2,000,000	2,200,000
			STORMWATER - VILLAGES	450,000	1,900,000	550,000	600,000	650,000	700,000
			STORMWATER AERORAND SOUTH	0	0	1,000,000	1,250,000	1,250,000	1,500,000
			STORMWATER DENNESIG NORTH	0	0	0	0	0	1,500,000
			STORMWATER EXT 11	735,000	750,000	950,000	1,250,000	1,500,000	1,500,000
			STORMWATER EXT 24	0	0	0	1,000,000	1,000,000	750,000
			STORMWATER KRANSPOORT	400,000	400,000	400,000	350,000	450,000	500,000
			STORMWATER MHLUZI EXT 2	2,500,000	3,500,000	1,500,000	1,500,000	2,000,000	1,000,000
			STORMWATER PLAN HENDRINA /KWAZA	0	850,000	950,000	1,200,000	1,350,000	1,500,000
			STORMWATER PLAN HENDRINA/KWAZA	1,500,000	0	0	1,600,000	0	0

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
		By providing new storm water infrastructure where required	STORMWATER PLAN VILLAGES RIETKUIL	0	0	800,000	0	900,000	0
			STORMWATER RAILWAY LINE	750,000	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000
			STORMWATER RURAL/VILLAGES	1,000,000	1,000,000	0	1,000,000	0	1,000,000
			STORMWATER SONHEUWEL	0	0	0	0	2,000,000	2,500,000
			STORMWATER SYSTEM WATERFRONT DEVELOPMENT	1,520,000	0	0	0	0	0
		By providing paved-sidewalks where there is a high volume of pedestrians	PAVING & KERBS - HENDRINA/KWAZA	150,000	150,000	160,000	170,000	190,000	210,000
			PAVING & KERBS - MIDDELBURG/MHLUZI	200,000	360,000	400,000	500,000	650,000	800,000
			PAVING & KERBS - VILLAGES & RURAL	80,000	85,000	95,000	105,000	115,000	130,000
		By upgrading and maintaining storm water system	STORMWATER - C NTULI	0	1,000,000	1,000,000	1,000,000	1,000,000	500,000
			STORMWATER HENDRINA	0	1,500,000	1,600,000	1,800,000	2,000,000	1,500,000
			STORMWATER JEPPE STREET	0	0	1,000,000	1,500,000	0	0
			STORMWATER MIDDELBURG	1,800,000	2,000,000	2,000,000	1,800,000	1,500,000	1,750,000
			SUBSURFACE DRAINAGE VILLAGES	0	200,000	250,000	250,000	280,000	300,000
			SUBSURFACE DRAINS MHLUZI / MIDDELBURG	933,396	550,000	600,000	650,000	700,000	800,000
			SURBSURFACE DRAINS HENDRINA KWAZA	300,000	350,000	350,000	400,000	450,000	500,000
		By upgrading and maintaining the existing bridges.	BMS ASSESSMENT	0	0	300,000	0	0	0
			BRIDGE PEDESTRIANS KWAZA	0	300,000	0	400,000	0	0
			BRIDGES - PRESIDENTSRUS	471,152	0	0	0	0	0
			BRIDGES - UPGRADING (BMS)	1,590,000	800,000	800,000	1,000,000	1,200,000	1,400,000
			PEDESTRIAN BRIDGE BHIMY DAMANE STREET	0	0	0	400,000	0	0
			PEDESTRIAN BRIDGE COWEN NTULI	0	1,500,000	500,000	0	0	0
			STORMWATER MANAGEMENT SYSTEM (SMS)	0	0	600,000	0	0	0
		By upgrading and maintaining the existing road surfaces	EDGE BEAMS - PRIMARY/SECONDARY ROUTES	200,000	250,000	300,000	450,000	500,000	300,000
			KERBS BACKLOG	0	400,000	400,000	450,000	500,000	500,000
			PAVING & KERBS - UPGRADING PARKING AREAS	450,000	300,000	300,000	350,000	400,000	450,000
			REBUILD ROADS MIDDELBURG	4,850,000	5,000,000	5,500,000	5,500,000	6,000,000	6,500,000
			REPLACEMENT OF KERBING INTERSECTION & CBD	70,000	75,000	100,000	120,000	140,000	160,000
			ROADS GENERAL - PAVEMENT MONITOR SYSTEM	210,000	0	0	0	0	0
			ROADS GENERAL - REGRAVELING OF ROADSHOULDERS	180,000	190,000	190,000	200,000	200,000	240,000
			ROADS GENERAL - UPGRADE ROADBARRIERS	60,000	75,000	90,000	100,000	110,000	130,000
			ROADS REBUILD - HENDRINA/KWAZAMOKUHLE	0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000
			ROADS REBUILD - O.R. TAMBO STREET	2,506,297	1,200,000	1,800,000	2,000,000	2,400,000	3,000,000

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
		By upgrading and maintaining the existing road surfaces	ROADS REBUILD - RURAL AREAS & ESKOM TOWNS	0	500,000	650,000	800,000	950,000	1,100,000
			ROADS REBUILD CELSIUS TSWELOPELE INTERSECTION	1,700,000	0	0	0	0	0
			ROADS RESEAL - HENDRINA/KWAZA	1,200,000	1,600,000	2,000,000	2,500,000	3,200,000	4,500,000
			ROADS RESEAL - MIDDELBURG/MHLUZI	6,600,000	7,500,000	10,000,000	11,500,000	13,000,000	14,500,000
			ROADS RESEAL - RURAL AND ESKOM TOWNS	1,100,000	1,200,000	1,400,000	1,600,000	1,800,000	2,000,000
			TARRING OF STREETS KWAZAMMOKUHLE	0	3,000,000	2,500,000	2,800,000	3,000,000	3,500,000
			UPGRADE INTERSECTIONS	0	1,350,000	1,500,000	1,500,000	1,750,000	2,000,000
			UPGRADING PARKING AREA MIDDELBURG	1,500,000	0	1,500,000	0	1,700,000	0
		Replace vehicles in terms of Council policy.	FLATBED TIPPER TRUCK 5 TON	0	410,000	0	0	0	508,400
			NEW BACKACTOR	0	900,000	0	0	0	1,000,000
			PANELVAN	165,000	0	0	0	0	0
			PURCHASE NEW 8000L WATER TANKER	0	0	760,000	0	0	0
			TIPPER TRUCK (3 TON)	0	0	315,000	0	320,000	0
			TRACTOR WITH ANGLED BROOM	535,000	80,000	0	0	600,000	0
Priority issue 18 Emergency Services	To provide effective and efficient emergency services.	By ensuring institutional efficiency	AIRBAG COVERS	0		0	12,000	0	15,000
			BRANCHES	10,000					
			BREATHING APPARATUS	45,000					
			CHAIN SAWS (2)	0	0	0	0	30,000	30,000
			CONTROL CENTRE CHAIRS	0	12,000	12,000	12,000	12,000	15,000
			CONTROL ROOM CHAIRS	5,000	5,000	5,000	5,000	5,000	10,000
			CONTROL ROOM FRIDGE	0	5,000	0	0	0	0
			DVD MACHINE	0	2,000	0	0	0	0
			FLOATER PUMP	0	0	40,000	0	0	50,000
			FOAM BRANCHES	0	17,000	0	20,000	0	25,000
			JAWS RESCUE SET NEW	300,000	0	350,000	0	400,000	0
			JAWS RESCUE SET REPLACE	0	320,000	0	380,000	0	450,000
			MICROWAVE	0	2,000	0	0	0	0
			NEW RESCUE EQUIPMENT		55,000	45,000	87,000	45,000	80,000
			NEW FIRE EQUIPMENT		10,000	11,000	12,000	13,000	15,000
			NEW FIRE FIGHTNING EQUIPMENT		35,000	12,000	40,000	20,000	20,000
			NEW FURNITURE & EQUIPMENT	20,000	20,000	20,000	15,000	15,000	20,000
			OPERATOR HEADSETS	30,000	30,000	30,000	30,000	30,000	35,000
			PHANTOM PUMPER	0	40,000	0	0	0	70,000
			POLISHER	0	10,000	0	15,000	0	20,000
			PORTABLE PUMP	0	0	100,000	0	100,000	120,000
			PORTABLE RADIOS NEW	16,000	16,000	0	0	20,000	0
			PORTABLE RADIOS REPLACE	20,000	20,000	20,000	20,000	20,000	20,000
			POSITIVE PRESSURE VENTILATION FAN	0	25,000	0	25,000	0	0
			RADIOLINK WITH COUNCIL	0	0	0	0	0	30,000
			REPLACE FURNITURE & EQUIPMENT		15,000	15,000	15,000	15,000	20,000
			REPLACE RESCUE EQUIPMENT					30,000	30,000
			RESCUE JACKS	0	0	120,000	0	0	0
			RESCUE PLATFORM	0	60,000	0	0	0	0

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values Sum of Adj Budget 2009/2010	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
			RESCUE SAW	0	0	0	0	0	25,000
			SKID UNITS	120,000	120,000	120,000	120,000	120,000	130,000
			SLUDGE PUMP	0	0	50,000	0	0	0
			STATION GENERATOR	0	300,000	0	0	0	0
			TECHLITES	9,000					
			TRAINING SIMULATOR	0	0	530,000	0	0	0
			VACUUM CLEANER	0	15,000	0	15,000	0	20,000
			VOICE LOGGER	0	150,000	0	0	0	0
			Completion of Disaster Management Plan.						
			DAMS (DISASTER MANAGEMENT)	0	130,000	0	0	0	150,000
			DISASTER MANAGEMENT TENTS	30,000	30,000	30,000	30,000	30,000	40,000
			DISASTER MANAGEMENT WORKSTATIONS/EQUIPMENT	33,000	33,000	0	0	0	40,000
			WATER PURIFICATIONS SYSTEM (DISASTER MANAGEMENT)	0	0	350,000	0	0	0
			Conduct Disaster Management awareness campaigns.						
			DISASTER MANAGEMENT COMMUNICATIONS	0	30,000	30,000	30,000	30,000	30,000
			Manage and minimize the incidents of veld fires.						
			PROVISION OF 4X4 VELD FIRE VEHICLES	400,000	0	450,000	0	450,000	0
			Replace vehicles in terms of Council policy.						
			LDV	0	0	0	0	300,000	0
			REPLACE CHEYENNE LIGHT RESCUE VEHICLE	0	0	0	0	1,000,000	1,000,000
			REPLACE FMC FIRE ENGINE	0	0	1,700,000	1,700,000	0	0
			REPLACE MERCEDES FIRE ENGINE	0	0	0	0	0	3,500,000
			REPLACE UNIMOG FIRE ENGINE	1,200,000	1,700,000	0	0	0	0
			Training of personnel on the Disaster Management Plan.						
			TRAINING GROUND SLUDGE TRAP	0	0	0	450,000	0	0
Priority issue 19 Safety and Security	To create an effective and efficient law enforcement within the municipal area.	By ensuring institutional efficiency	ALARM SYSTEM HAWKERS POUND	5,200	0	0	0	0	0
			CAMERA	5,000	0	0	0	0	0
			FIRE ARM SAFE	64,800	0	0	0	0	0
			FIRE ARMS	90,000	90,000	0	0	0	0
			FURNITURE & EQUIPMENT	20,000	70,000	20,000	20,000	0	0
			RADIOS	50,000	140,000	0	0	0	0
			REMCOM MACHINE	0	350,000	0	0	0	0
			ROAD MARKING MACHINE	0	250,000	0	0	0	0
			SPEED EQUIPMENT FOR VEHICLES	125,473	0	0	0	0	0
			SPEED EQUIPMENT FOR VEHICLES X 2	250,000	0	0	250,000	0	0
			TOOLS AND EQUIPMENT	0	30,000	0	0	0	0
			TRAINING EQUIPMENT	10,000	20,000	0	0	0	0
			Replace vehicles in terms of Council policy.						
			NEW VEHICLE LDV	0	500,000	0	0	0	0
			PURCHASE MOTORBIKES	0	140,000	60,000	60,000	80,000	0
			Utilisation of specialized traffic control orientated vehicles, equipment etc						
			NEW MOTOR VEHICLE KOMBI	0	350,000	0	0	0	0

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values	Sum of Concept	Sum of Plan	Sum of Plan	Sum of Plan	Sum of Plan
				Sum of Adj Budget					
				2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
	To create an effective and	Utilisation of specialized traffic control	NEW VEHICLE BREAKDOWN	0	550,000	0	0	0	0
			PURCHASE NEW VEHICLES X 1	250,000	250,000	250,000	270,000	0	0
			PURCHASE OF MOTORCYCLES (REPLACEMENTS)	170,000	0	0	0	280,000	0
			VEHICLE REPLACEMENT	500,000	1,000,000	570,000	600,000	620,000	0
	To enhance security at all municipal buildings and facilities.	By ensuring institutional efficiency	FIRE ARMS	30,000	20,000	0	0	0	0
			FIRE ARMS SAFES	20,000	20,000	0	0	0	0
	To improve the free flow of traffic.	Construction of traffic calming measures and traffic signals.	INSTALLATION OF NEW ROBOTS	220,000	0	0	0	0	0
			TRAFFIC CALMING MEASURES IN MP313 AREA	418,590	400,000	300,000	300,000	300,000	0
			TRAFFIC LIGHT AT INTERSECTION COETZEE (KEISKAMMA)	250,000	0	0	0	0	0
			TRAFFIC LIGHT AT INTERSECTION SONDAGSRIVIER/TSWELO	500,000	0	0	0	0	0
			TRAFFIC LIGHT AT N11 & HLAMANANDI	0	260,000	0	0	0	0
			UPGRADE TRAFFIC SIGNALS - CONTROL & SYNCHRONIZATION	1,502,017	1,870,000	1,500,000	1,500,000	1,500,000	0
			Correct placing and visibility of road signs.						
			ENTRANCE BOARDS TOWN	358,000	75,000	0	0	0	0
			Correctly displaying street names						
			NEW & REPLACE OF STREET NAMES	120,000	220,000	140,000	150,000	180,000	0
Priority Issue 20 Licensing	To create an effective and efficient law enforcement within the municipal area	By ensuring institutional efficiency	BULK FILER 8 BAY	0	150,000	0	50,000	0	0
			MOTORCYCLE LICENSE TESTING EQUIPMENT	0	0	0	0	170,000	0
			NEVIS WORKBENCH & CABINET	0	0	60,000	0	0	80,000
			NEW FURNITURE	60,000	40,000	40,000	40,000	40,000	0
			REPLACE FURNITURE & EQUIPMENT	0	50,000	0	0	0	0
			STEAM WASHER	0	20,000	0	0	0	0
			WHEEL ALIGNMENT TESTING EQUIPMENT	320,000	0	0	0	350,000	0
		Replace vehicles in terms of Council policy.	NEW LDV TO CONTROL ADVERTISEMENTS	0	0	0	0	0	270,000
			REPLACE VEHICLE (2003)	0	270,000	0	0	270,000	0
Priority issue 21 Education and Library	To enhance education through the provision of educational facilities and material.	By ensuring institutional efficiency	FURNITURE	250,000	400,000	450,000	500,000	550,000	600,000
		Identify areas that need new libraries to be build and that need to be improved.	MOBILE LIBRARY	0	800,000	0	0	0	0
		Revive all relevant structures within the library services.	PURCHASE BOOKS	300,000	400,000	500,000	600,000	650,000	700,000

7.2. STLM Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue	Objective	Strategy	Proj Output	Values	Sum of Concept 2010/2011	Sum of Plan 2011/2012	Sum of Plan 2012/2013	Sum of Plan 2013/2014	Sum of Plan 2014/2015
				Sum of Adj Budget 2009/2010					
Priority issue 21 Education	To enhance education through	Revive all relevant structures within the	PURCHASE OF BOOKS	730,000	0	0	0	0	0
Priority Issue 22 Health and Environmental Management	To create safe and healthy environment for the community.	By ensuring institutional efficiency	CLINICAL EQUIPMENT (MEDICAL)	106,000	90,000	85,000	85,000	85,000	85,000
			EXTRACTION FANS AND						
			AIRCONDITIONERS	55,000	100,000	100,000	100,000	100,000	100,000
			FURNITURE & EQUIPMENT	154,000	140,000	135,000	85,000	110,000	110,000
			PATIENTS CHAIRS	0	0	4,800	0	0	0
			PURCHASE PORTABLE RADIOS	0	28,000	8,000	4,200	4,410	9,000
			TECHNILAMP	165,000	577,553	96,000	84,000	71,000	71,000
		Effective implementation of monitoring strategies on air, noise, land and water pollution.	PURCHASE EQUIPMENT TO MONITOR AIR POLLUTION	0	350,000	300,000	300,000	350,000	0
		Replace vehicles in terms of Council policy.	BAKKIE WITH CANOPY	0	0	0	0	0	160,000
			TRANSPORT FOR CLINICS	0	180,000	0	0	0	0

Table 12: LIST OF PROJECTS FROM SECTOR DEPARTMENTS AND PRIVATE BUSINESSES

Department of Agriculture, Rural Development and Land Reform

Progress Report - 2009/ 2010 Projects

Project Name	Farm Name	Location	Ha	Description	Implementing Agent	Budget	Progress/ Comments
Botshabelo Trust	Leeupoortjie	Middelburg	170	Not Planted(Lack of Production Inputs)	DALA	350,000.00	The project was delayed due to internal disputes.
Moima Family		Middelburg-Bosckloof	150	Not Planted(Lack of Production Inputs)	DALA	375,000.00	The land has a valid claim-development could not proceed.
Mposa Agric Consultants CC	Wonderhoek Farm	Middelburg	100	Not Planted(Lack of Production Inputs)	DALA	280,000.00	The Department assisted with the disking of the land.
Sibanyoni Family	Mooiwater	Middelburg	400	Not Planted(Lack of Production Inputs)	DALA	880,000.00	Development discontinued- land owner leased out the land.
Sub-Total			820			1,885,000.00	

2010/2011 Projects

PROJECT NAME	FARM NAME	LOCATION	TOTAL HA	HA MAIZE	HA SOYA	BENEFICIARIES	MEN	WOMEN	YOUTH	DISABLE	PROJECT VALUE
Vukuzenzele CC	Leeupoortjie	Middelburg	150	80	70	5	5	0	2	0	R 489,000.00
Manzimahle Trust	Mooiwater	Middelburg	130	70	60	10	7	3	2	1	R 423,800.00
Indumiso Investments	Doornkop Ptn 3	Middelburg	183	93	90	2	1	1	0	0	R 596,580.00
Vukani Mndeni CPA	Lammerkop	Middelburg	150	60	90	10	6	4	1	0	R 489,000.00
Timthok Cooperative	Schoonoord Farm	Arnot	150	150	0	5	0	5	2	0	R 489,000.00
Agriessy Farming CC	Goedehoop Farm	Middelburg	130	100	30	2	1	1	0	0	R 423,800.00
Botshabelo Trust	Leeupoortjie	Middelburg	170	100	70	10	5	5	1	0	R 554,200.00
Mabuza Family	Weltevreden Farm	Middelburg	100	50	50	3	1	2	1	0	R 326,000.00
Mposa Agric Consultants CC	Wonderhoek Farm	Middelburg	167	117	50	2	1	1	0	0	R 544,420.00
Sinokwanda Agric Coop	Graspan Farm	Hendrina	130	80	50	15	5	10	2	1	R 423,800.00
Burhole CPA	Bankplaas Farm	Middelburg	100	80	20	10	8	2	0	0	R 326,000.00
Total			1560	980	580						R 085,600.00

Department of Community Safety, Security and Liaison

2010/2011 Projects

Strategic Objectives	Planned out put	Actual output
To coordinate multi stake holder Social Crime Prevention Programs	Paralegal Workshops for the Farming Community	2009-11-29 at Bankfontein
	Awareness campaign on Drugs ,Illegal weapons and Substance abuse	2009-12-27 at Doornkop
	Moral regeneration campaigns	2009-11-29 at Mhluzi Ext. 7
	Workshop for Tavern and Shebeen owners in Steve Tshwete local municipality.	2009-08-18 at Mhluzi (Eric Jiyane)
	Greening of police station	2009-10-27 at Hendrina Police station
To create a Safer school program.	Monitor and support the functionality of the School Safety Committees.	2009-6-17 at Mphanama Sec. School 2009-06-23 at LD Moetanalo Sec. School 2010-02-25 at Middelburg Hoer Skool

Department of Economic Development and Planning

Progress Report - 2009/2010 Projects

Project name	Project Location	Project Description	Implementing Agency	Budget 2009/10	Progress/ Comments
Enterpreneurship information dissemination	Steve Tshwete Local Municipality	Enterpreneurship information dissemination – Seminar to be held in Steve Tshwete	DEDP	R 100 000.00	An Entrepreneur information dissemination session was held on the 30 th September 2009.at Steve Tshwete Local Municipality (Nkangala)
BEE	Nkangala (STLM to benefit)	BEE awareness programme at Nkangala district	DEDP	R100 000.00	Preparations for hosting the BBBEE Seminar at Nkangala District were made. The BBBEE seminar was cancelled due to non-availability of funds after budget adjustment.
LED	Nkangala (STLM to benefit)	LED capacity building for Nkangala	DEDP	R100 000.00	Steve Tshwete municipality LED Plans aligned to the departmental plans and PGDS. LED capacity building for Nkangala was not held due to budget constraints
Middelburg/Witbank Industrial parks	Middelburg	To create a manufacturing centre for the stainless steel cluster	DEDP	None	Engaged key stakeholders at Steve Tshwete Local Municipality & MDC Flagship. Site identified needs verification on suitability for a industrial park due to wetlands in the area

2010/2011 Projects

Projects/Programs	Project Objectives	Municipality	Beneficiaries	Implementing Agency	Allocated Budget
Middelburg Industrial Park	Promote Industrial cluster activities, attract investment, job creation & entrepreneurial development	Steve Tshwete	Community	DEDET	R3 m
MPUSID Projects	To promote manufacturing, entrepreneurial & job opportunities	Steve Tshwete	Community	DEDET	R 3 m
DESD Program	Provide a participative forum on education for sustainable development to the general public.	Steve Tshwete	General Public	DEDET	R100,000
Environmental Commemorative Day Program	Theme based environmental awareness and education to the general public.	Steve Tshwete	General Public	DEDET	R166,000
Adopt-a-Spot Program	Assist participating communities to improve their environmental performance through a policy development and implementation process.	Steve Tshwete	Communities	DEDET	R83,000
Waste Cleanup Program	Provide awareness & education on waste management to the general public as well as the provision of waste management services at identified waste hot spots.	Steve Tshwete	General Public	DEDET	R41,000
Greenest Municipality Competition/Program	Support local municipalities to address environmental protection, social upliftment and economic growth with the main focus on sustainable development.	Steve Tshwete	Local Municipalities	DEDET	R10,000
Adopt-a-Schoolyard Program	Assist participating schools to improve their environmental performance through a policy development and implementation process.	Steve Tshwete	Schools	DEDET	R111,000
Climate Change Program for Schools	Provide awareness and education on climate change as the most serious global environmental challenge to date at schools.	Steve Tshwete	Schools	DEDET	R55,000
Water Program for Pre-Schools	Provide water awareness and education on water as a critically scarce natural resource to pre-schools.	Steve Tshwete	Pre-Schools	DEDET	R55,000
Air Quality Monitoring Stations Maintenance and Management	Monitor Ambient Air Quality within the Highveld Priority Area	Steve Tshwete,	General Public	DEDET	To be confirmed

Department of Education

2010/2011 – 2011/2012 Projects

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Allocated Budget
Zikhuphule P	Mhluzi	Construction of 1 Grade R classroom, 4 toilets & fence.	DPWR&T	PIG	R660 000
Eikeboom P	Extension 24	Construction of 1 Grade R classroom, 4 toilets & fence.	DPWR&T	PIG	R660 000
Elusindisweni P	Mhluzi	Construction of a computer centre.	DPWR&T	PIG	R700 000
Maziya C	Kwazamokuhle	Construction of a computer centre.	DPWR&T	PIG	R700 000
Mopedi P	Vrisgevaagd Farm (Ermelo Road)	Construction of a library.	DPWR&T	PIG	R700 000
Mthombeni P	Mhluzi	Repair of storm damaged roof and rehabilitation of existing facilities	DPWR&T	PIG	R 1,350 000
H/S Middelburg	Middelburg	Rehabilitation and maintenance of existing classrooms and facilities	DPWR&T	PIG	R2,4 00000

Department of Public Works

2010/2011 Projects

PROJECT NAME	PROJECT LOCATION	IMPLEMENTING AGENCY	FUNDING SOURCE	ALLOCATED BUDGET
Siyatentela Project	Steve Tshwete Road No D1373	<ul style="list-style-type: none"> - Remove Obstructions - Remove Slit - Backfill erosion Channels - Construct rock bolsters - Slash tall grass and shrubs - Fell tries and Large shrubs - Re-direct rainwater - Fill potholes - Remove litters - Remove noxious weeds 	Public Works and Road & Transport	R81 900.00

DEPARTMENT OF LAND AFFAIRS

PROGRESS REPORT 2009/2010 PROJECT

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Budget Spent 2009/2010	Project Output	Progress/ Comments
Doornkop ptn 40	Doornkop	PLAS farm	DRDLR	DRDLR	R890,000.00	Transfer of land to the State. Tenure security farm occupiers.	Transferred to the state and leased to the family on the farm.
Doornkop ptn 3	Doornkop	PLAS farm	DRDLR	DRDLR	R2,680,000.00	Transfer of land to the State. Leasing of the land to emerging farmer.	Transferred to the state and leased to the lessee.
Nooitgedacht ptn 1 & 0	Middelburg (Stofburg road)	PLAS farm	DRDLR	DRDLR	R10,174,000.00	Transfer of land to the State. Leasing of the land to emerging farmer.	Transferred to state and leased. Another portion allocated to farm occupiers (6 families)
Hartebeestplaat	Middelburg (Loskopdam)	PLAS farm	DRDLR	DRDLR	R6,500,000.00	Transfer of land to the State. Tenure security for the occupiers	Transferred and leased to the family on the farm
Goedehoop	Middelburg (Stofberg road)	PLAS farm	DRDLR	DRDLR	R1,500,000.00	Transfer of land to the State. Leasing of the land to emerging farmer.	Transferred to state and leased. Another portion allocated to farm occupiers(4 families)
Vukuzenzele Trust	Middelburg (Stofberg road)	LRAD project	DRDLR	DRDLR	R250,000.00	Transfer of land to the Trust	Transferred to the trust.
Wonderhoek	Middelburg (Stofburg road)	PLAS farm	DRDLR	DRDLR	R2,200,000.00	Transfer of land to the State Leasing of the land to emerging farmer.	Transferred to the state and leased to a lessee. Another portion allocated to the occupiers on the farm (6 families)
ALZU Share Equity	Middelburg	LRAD (share equity)	DRDLR	DRDLR	R115,000,000.00	Transfer of 30% shares to the ALZU farm workers	Shares transferred.

2010/2011 PROJECTS

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Allocated Budget 2010/2011
Mphiri o tee	Middelburg (Witbank road)	LRAD project	DRDLR	DRDLR	(15,000,000)
Klipplaatdrift	Middelburg	PLAS project	DRDLR	DRDLR	(R2,200,000)
Hadebe Family	Middelburg	LRAD project	DRDLR	DRDLR	(R111,554)

PROJECTS FROM PRIVATE BUSINESSES

Mafube Mine

Progress report 2009/2010

Project name	Project location	Project Description	Total budget	Budget Spent 2009/2010	Funding Source	Comments
Electrification	Mafube Rural Village	Building of a Substation and electrification of the village	R 2543,682.44	R 2543,682.44	Mafube Colliery	Implementation awaiting approval from the Local Municipality of wayleaves for the cables.

2010/2011Projects

Project name	Project location	Project Description	Allocated Budget	Funding Source	Comments
Health Centre Construction	Mafube Rural Village	Building of a health Centre, to provide health facilities for farming communities	R 1071 204.00	Mafube Colliery	Forum to be established to plan for the project. Forum will consist of representatives from the Colliery, Steve Tshwete Local Municipality, Department of Health and other relevant stakeholders.

Middelburg Ferrochrome

2010/2011Projects

Project name	Project location	Project Description	Budget Allocated	Funding Source	Comments
Doornkop Community Centre	Doornkop CPA	Building for Community Centre	R3 700 000	Samancor Chrome Foundation	Through Middelburg Ferrochrome
Hostel Upgrade : Middelburg Hoer Skool	Middelburg Hoer Skool	Upgrade of Denne and Excelda Hostels	R1 430 000	Samancor Chrome Foundation	Through Middelburg Ferrochrome
E-Learning Project	4 x Secondary Schools in Middelburg/Mhluzi	Donation of interactive white boards for transmission of Classes	R800 000	Samancor Chrome Foundation	Through Middelburg Ferrochrome
Kanhym Agricultural School	X24, Nasareth	Paving	R205 000	Samancor Chrome Foundation	Through Middelburg Ferrochrome
Thandanani Mhluzi Service Centre	Mhluzi	Building to be used as Service centre for aged	R3 000 000	Samancor Chrome Foundation	Through Middelburg Ferrochrome

8. SECTOR PLANS AND PROGRAMMES

8.1. Introduction

The Plans/Programmes presented in this phase should be read in conjunction with the projects as presented in the projects phase. They should also be read in line with the objectives as outlined in the objectives phase. They are presented as summaries and detailed documents are available on request. The Plans that are to be found in this document are:

- Financial Viability and Sustainability Plan
- Spatial Development Framework
- Local Economic Development
- Tackling HIV/AIDS and TB
- Integrated Environmental Management
- Integrated Transport Plan
- Integrated Waste Management Strategy
- Contingency Plan (Disaster Management)
- Performance Management System

8.2. FINANCIAL VIABILITY AND SUSTAINABILITY PLAN

8.2.1. Introduction and Background

The Finance Department aims to fully comply with prevailing municipal financial legislation to ensure sound financial governance. It is important that the financial affairs of the municipality are managed in such a manner that financial resources are generated and utilised optimally to ensure sustainable service delivery.

The Finance Department is managed by the Executive Manager Finance, who is also the Chief Financial Officer, with the assistance of the Senior Manager Finance, followed by three divisions, each with a divisional manager, namely the Budget Office, Treasury Office and Supply Chain Unit.

Therefore, the financial department strives to maximize the available financial resources to ensure long term financial viability through the following actions:

- Ensure transparency and accountability;
- Manage revenue, expenditure, assets and liabilities in a responsible manner;
- Good budgetary and financial planning processes in line with Budget and Reporting Regulation;
- Set affordable limits for borrowing;
- Effective supply chain management;
- Effective cash flow management;

- Institute full credit control measures within the borders of legislation and fairness to prevent an escalation in non recoverable outstanding debt.
- Ensure public information on the budget and enable public inputs;
- Set a comprehensive, fair and uniform basis for the levying of assessment rates;
- Ensure compliance with prescribed accounting standards and legislation; and
- Achieve levels of compliance according to the regulation on minimum competency levels.

The Multi-Year Annual Budget is based on the priorities, programmes and projects of the IDP and implemented according to the Service Delivery and Budget Implementation Plan (SDBIP) to ensure delivery on the IDP key performance indicators.

8.2.2. Financial Strategy Framework

The Steve Tshwete Local Municipality is a developing and growing municipality striving for service delivery excellence. Therefore many challenges are faced with regards to financial planning and are ever changing due to the dynamic setting of local government.

As mentioned above the priority from the financial perspective is the viability and sustainability of the municipality. The financial plan and related strategies will need to address a number of key areas in order to achieve this goal. These strategies are detailed below:

8.2.2.1 Revenue Enhancement Strategy

The following actions are considered:

- To seek alternative sources of funding.
- Expand income base through implementation of new valuation roll.
- The ability of the community to pay for services.
- Identification and pursuance of government grants.
- Tightening credit control measures and debt collection targets.
- Improve customer relations and promote a culture of payment.
- Realistic revenue estimates.
- The impact of inflation, the municipal cost index and other cost increases.
- Create an environment which enhances growth, development and service delivery.

8.2.2.2 Asset Management Strategies

The managing of the assets must address the following:

- The implementation of a GRAP compliant asset management system.
- Adequate budget provision for asset maintenance over their economic lifespan.
- Maintenance of assets according to an infrastructural asset maintenance plan.
- Maintain a system of internal control of assets to safeguard assets.
- Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

8.2.2.3 Financial Management Strategies

The strategies are:

- To maintain an effective system of expenditure control including procedures for the approval authorisation, withdrawal and payment of funds.
- Prepare risk register and apply risk control.
- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.
- Training and development of senior financial staff to comply with prescribed competency levels.
- Implement new GRAP standards as gazetted by National Treasury.
- Prepare annual financial statements timeously and review performance and achievements for past financial year.

8.2.2.4 Operational Financing Strategies

The strategies are:

- Effective cash flow management to ensure continuously a sufficient and sustainable cash position.
- Enhance budgetary controls and financial reporting.
- Direct available financial resources towards meeting the projects as identified in the IDP.
- To improve supply chain management processes in line with regulations.

8.2.2.5 Capital Financing Strategies

The strategies are:

- Ensure service delivery needs are in line with long term financial plan.
- Careful consideration/prioritisation on utilising available resources in line with IDP.
- Analyze feasibility and impact on operating budget before capital projects are approved.
- Determine affordable limits for borrowing.
- Source external funding in accordance with affordability.
- Improve capital budget spending.
- Maximising of infrastructural development through the utilisation of all available resources.

8.2.2.6 Cost-Effective Strategy

To ensure an effective, efficient municipality rendering affordable, accessible and quality services. The cost-effectiveness strategy is very important. This provides guidance on how to structure the Annual Multi-Year Budget within affordable levels. The strategies are:

- Invest surplus cash not immediately required at the best available rates.
- Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and municipal cost increases.
- To remain as far as possible within the following selected key budget assumptions:
 - Provision for bad debts of 2%.
 - Overall cost escalations to be linked to the average inflation rate.
 - Tariff increases to be in line with inflation plus municipal growth except when regulated.
 - Maintenance of assets of at least 6% of total operating expenditure.
 - Capital cost to be in line with the acceptable norm of 18%.
 - Outstanding external debt not to be more than 50% of total operating revenue less government grants.

- Utilisation of Equitable Share for indigent support through Free Basic Services.

8.2.2.7 Measurable Performance Objectives for Revenue

The key performance indicators for the Finance Department are:

- To maintain the debtors to revenue ratio below 10%.
- To maintain a debtors payment rate of above 98%.
- To ensure that the debtors return remain under 40 days.
- To keep the capital cost on the Operating Budget less than 18%.

8.2.3 Financial Management Policies

8.2.3.1 The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget relating policies:

8.2.3.2 Tariff Policy – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, Act 32 of 2000.

8.2.3.3 Rates Policy – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determining of rates.

8.2.3.4 Free Basic Services and Indigent Support Policy – to provide access to and regulate free basic services to all indigent households.

8.2.3.5 Credit Control and Debt Collection Policy – to provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.

8.2.3.6 Writing Off of Bad Debts Policy – to ensure that all long outstanding debt is evaluated and debtors are not overstated in the year-end statements. The policy aims to set down principles for the writing off of bad debts.

8.2.3.7 Budget Policy – this policy set out the principles which must be followed in preparing a Medium Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.

8.2.3.8 Investment Policy – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.

8.2.3.9 Asset Management Policy – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).

8.2.3.10 Accounting Policy – the policy prescribes the basis of presentation of the Annual Financial Statements in accordance with the General Recognised Accounting Practices and Accounting Standards.

8.2.3.11 Supply Chain Management Policy – this policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.

8.2.3.12 Transport and Subsistence Policy – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official visits.

8.2.3.13 Short Term Insurance and Known Risks and Liabilities Policy – the objective of the policy is to ensure the safeguarding of Council's assets and to protect Council against public liabilities.

8.2.4 **Revenue and Medium Term Expenditure Framework Forecast**

The outcome of the required Integrated Development Plan is the alignment of the planning process and resources to the strategic direction. The result is the compilation and approval of the Annual Multi-Year Budget.

The Annual Multi-Year Budget contains the priorities and strategies as identified through the IDP process. Proposed capital programmes over the medium term framework are only considered once the full projected and future operational costs have been determined and the sources of funding are available.

8.2.4.1 Revenue Framework by Source

The projected revenue for the municipality is reflected in the table below. It is important that anticipated revenue levels are realistic for each revenue source and consistent with expenditure and collection experience.

Municipalities must table a balanced and credible budget. The needs of the communities have to be met within the financial capacity and resource constraints of the municipality.

The South African economy is slowly recovering from the economic downturn and it will still take some time for municipal revenues to increase through local economic growth.

Consequently cash flows are expected to remain under pressure for 2010/11 and a conservative approach is followed to project expected revenues and cash receipts.

The revenue forecast for the 2010/2011 financial year reflects an increase of 19,2% from the 2009/2010 financial year.

The revenue forecast over the medium term reflects an increase from R639,9-million in 2009/2010 to R1,2-billion in the 2014/2015 financial year.

In average service charges jointly comprise 51% of the total revenue, property rates 17% and government grants 16%, whilst other revenues constitute 16%. Other revenues mainly consist out of sale of erven, surface rentals, interest earned and so forth.

National and provincial allocations are contained in the Division of Revenue Act which are recognised under government grants and consist of the following allocations over the medium term:

	2009/2010	2010/2011	2011/2012	2012/2013
<u>Operating Grants</u>				
• Finance Management Grant	750 000	1 000 000	1 250 000	1 500 000
• Municipal Systems Improvement Grant	735 000	750 000	790 000	800 000
• Equitable Share	54 393 492	70 395 000	80 174 000	88 591 000
<u>Capital Grants</u>				
• Municipal Infrastructure Grant	23 048 000	25 739 000	30 957 000	37 460 000
• Integrated National Electricity Programme	7 624 000	10 000 000	10 000 000	10 000 000

8.2.4.2 Tariff setting

Tariff setting plays a major role in ensuring certain levels of revenue according to affordability and to accommodate the consideration of basic services in the IDP Strategic Plan.

The affordability of tariffs is already hindered by the sharp electricity increases from Eskom in the 2009/2010 financial year of 34% and will continue to increase by 24,8%, 25,8% and 25,9% from the 2010/2011 financial years. The sale of electricity is the largest source of revenue and contributes 35% to total revenue. This is a clear indication of the effect the high electricity increases have on the municipal account.

In addition the water tariffs for 2010/2011 are also under pressure due to the implementation of the mine water project to purchase purified water for the Hendrina Township to ensure sustainable water provision over the long term. Water tariffs must be fully cost-reflective and includes the cost of maintenance, renewal of purification plants, new water networks and cost of new infrastructure etc.

This resulted in an additional amount of R4,8-million that had to be sought from tariffs to purchase purified bulk water for Hendrina. This on its own contributed to an increase of approximately 13% in the water tariffs. Once fully implemented it is expected that the water tariffs will slightly normalize until the increased in the water demand for Middelburg is addressed which is

currently under investigation. Despite these anticipated increases the water tariffs for the municipality remain low in comparison with other municipalities.

Another contributing factor is the envisaged upgrade of the Boskrans sewerage purification plant. The planned capital outlay is in the vicinity of R130-million and will be constructed in phases over a period of 5 years. A new external loan will have to be sought for this capital expenditure resulting in projected capital cost of approximately R8,2-million per annum when fully constructed. For the 2010/2011 financial year additional capital cost to the amount of R2,2-million planned is contributing to an increase of 9% on the sewerage tariff alone. The sewerage tariff will remain under pressure and for the next five years and increase of between 15% – 18% is forecasted.

The new valuation roll has successfully been implemented from 1 July 2009 which provides for a uniform basis of taxation. From the 2010/2011 financial year all newly rated properties will be phased in and will expand the revenue base of the municipality. Increased revenue from these properties will slightly relieve the pressure on the property tax tariff.

8.2.4.3 Credit Control and Debt Collection

The implementation of the Credit Control Policy and continuous strict actions taken in terms of the policy resulting in a collection rate of 100,6% for the 2008/2009 financial year and the trend has continued during the 2009/2010 financial year. It is however envisage that with the pressure on tariff increases to fund the medium term budget, the payment rate will become under pressure and special attention must be paid on managing all revenue and cash streams especially debtors.

8.2.4.4 Indigents and Free Basic Services

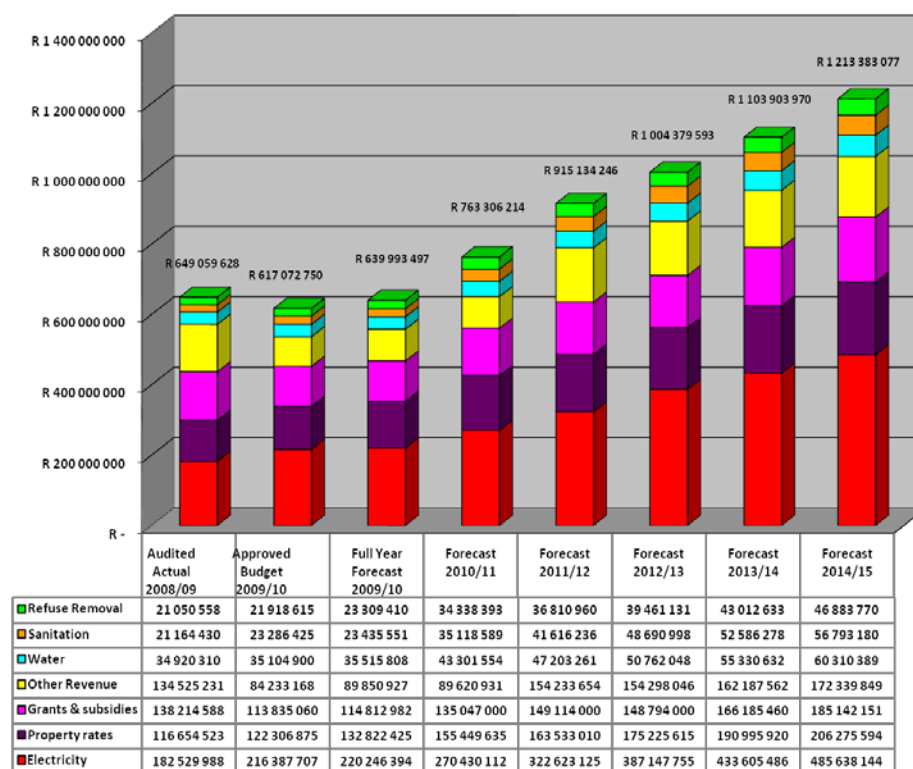
The Equitable Share allocation is mainly used to provide free basic services to approximately 14 500 indigents. Indigent support provided is as follows:

	<u>Per Household</u>	<u>Amount</u>
Free basic electricity per month	50 kWh	R 31,00
Free basic water per month	10 kl	R 38,00
Free refuse and sewerage per month	Free	R 105,00
Free assessment rates per month	Free	R 30,00
Total		R 204,00

The municipality continuously strives to ensure that national economic, tax and fiscal policy objectives are not undermined through excessive municipal charges and that growth parameters not be misinterpreted in the expansion of municipal services and infrastructure capacity be pressurized.

TABLE 13 REVENUE BY SOURCE	Preceding Year	Current Year Performance		Medium Term Financial Plan				
	Audited Actual 2008/2009	Approved Budget 2009/2010	Full Year Forecast 2009/2010	Forecast 2010/2011	Forecast 2011/2012	Forecast 2012/2013	Forecast 2013/2014	Forecast 2014/2015
	A	B	C	D	E	F	G	H
Property rates	116 654 523	122,306,875	132,822,425	155 449 635	163 533 010	175 225 615	190 995 920	206 275 594
Service charges:								
Electricity revenue from tariff billings	182 529 988	216 387 707	220 246 394	270 430 112	322 623 125	387 147 755	433 605 486	485 638 144
Water revenue from tariff billings	34 920 310	35 104 900	35 515 808	43 301 554	47 203 261	50 762 048	55 330 632	60 310 389
Sanitation revenue from tariff billings	21 164 430	23 286 425	23 435 551	35 118 589	41 616 236	48 690 998	52 586 278	56 793 180
Refuse removal from tariff billings	21 050 558	21 918 615	23 309 410	34 338 393	36 810 960	39 461 131	43 012 633	46 883 770
Rental of facilities and equipment	1 639 111	8 735 498	4 978 311	11 584 315	11 980 315	12 379 630	13 184 306	14 041 286
Interest earned – external investments	57 012 025	35 750 000	30 400 000	32 250 000	29 750 000	28 250 000	25 000 000	23 400 000
Interest earned – outstanding debtors	2 709 464	2 113 270	1 761 500	1 666 870	1 629 372	1 598 690	1 672 903	1 791 635
Fines	4 842 970	4 999 600	3 078 500	4 120 000	4 361 000	4 614 000	4 797 000	4 826 800
Licenses and permits	5 477 018	5 066 700	5 066 700	5 117 500	5 426 185	5 751 180	6 158 600	6 466 500
Income from Agency Services	6 810 452	6 500 000	7 000 000	7 550 000	8 003 000	8 483 180	8 878 500	9 115 000
Government grants and subsidies – Operating	57 382 978	60 825 060	63 203 212	77 124 000	88 204 000	97 207 000	109 955 630	123 851 637
Government grants and subsidies – Capital	80 831 610	53 010 000	51 609 770	57 923 000	60 910 000	51 587 000	56 229 830	61 290 515
Other revenue	55 998 128	20 818 100	37 115 916	26 859 746	92 611 282	92 748 866	102 023 753	112 226 128
Gain on disposal of property, plant and equipment	36 063	250 000	450 000	472 500	472 500	472 500	472 500	472 500
Total Revenue by Source	649 059 628	617 072 750	639 993 497	763 306 214	915 134 246	1 004 379 593	1 103 903 970	1 213 383 077

REVENUE BY SOURCE



8.2.5. Expenditure by Vote

The table below indicates the Medium Term Expenditure Plan until 2014/2015 financial year based on departmental budget forecasts aligned to the IDP. The medium term projections reflected an average growth of 12% over the next five years.

The operating expenditure has increased by 22% against the adjusted budget in the 2009/2010 financial year. The operating expenditure forecast equates to R815,3-million in the 2010/2011 financial year and escalates to R1,186-billion in the 2014/2015 financial year.

Revenue raising services constitute 65% of total operating expenditure whilst community and rates services constitute 35%.

Bulk electricity purchases remain the main increasing factor on operating expenditure with increases of R36-million, R47-million and R60-million respectively over the medium term.

Capital charges increase from R39,2-million in the 2009/2010 financial year to R60,7-million in the 2011/2012 financial year and constitute 6,2% of operating expenditure.

The other main contributing factor is employee related costs which remain between 28%-32% of total operating expenditure.

General expenses reflect a growth of 6% and constitute 10% of the forecasted operating expenditure.

As a result of the change in accounting standards the Eskom connection fees payable of R34,2-million for the new substations to increase the maximum demand may no longer be capitalized. This means that it must be allocated to the operating budget which will have major implications on the electricity tariff. To supplement this expenditure a cash contribution was made from the accumulated surplus to the 2010/2011 financial year.

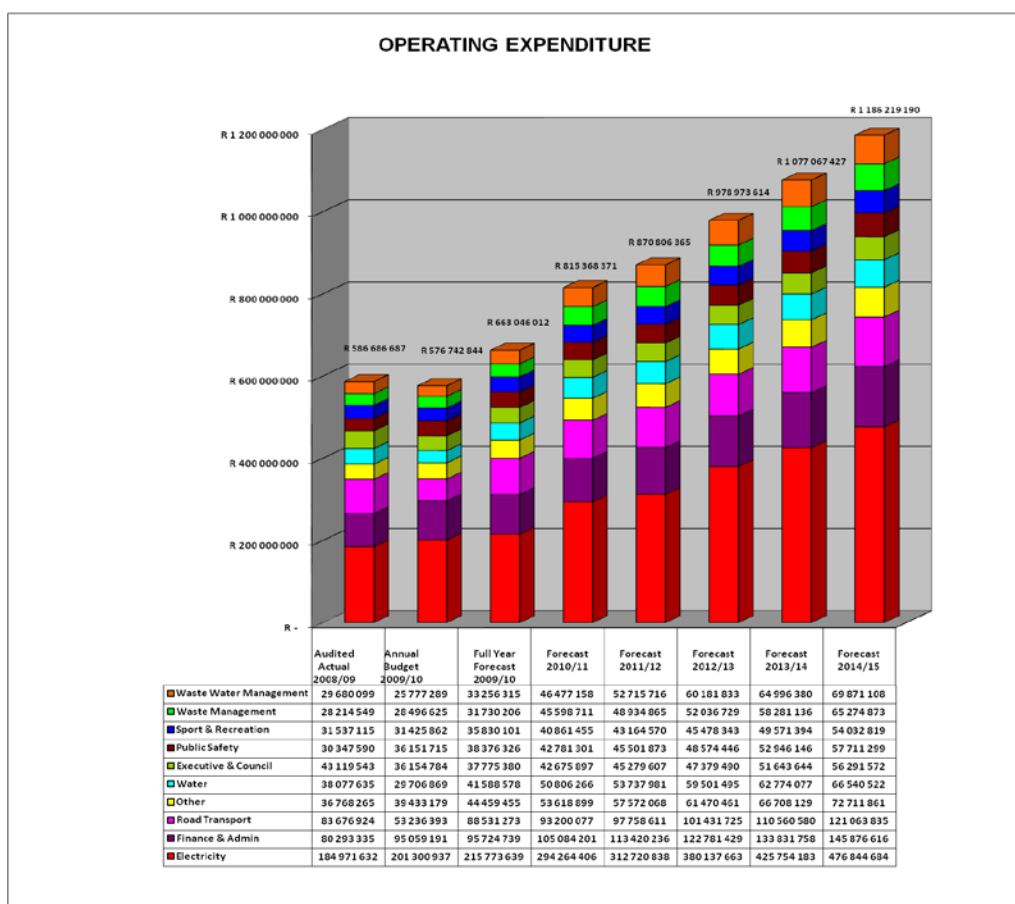


TABLE14 OPERATING EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Financial Plan				
	Audited Actual 2008/2009	Approved Budget 2009/2010	Full Year Forecast 2009/2010	Forecast 2010/2011	Forecast 2011/2012	Forecast 2012/2013	Forecast 2013/2014	Forecast 2014/2015
	A	B	C	D	E	F	G	H
Executive and Council	43 119 543	36 154 784	37 775 380	42 675 897	45 279 607	47 379 490	51 643 644	56 291 572
Finance and Admin	80 293 335	95 059 191	95 724 739	105 084 201	113 420 236	122 781 429	133 831 758	145 876 616
Planning and Development	6 560 115	8 368 883	8 244 295	8 534 045	9 201 428	9 752 705	10 630 448	11 587 189
Health	14 068 631	15 289 048	17 431 164	20 512 899	21 896 473	23 347 721	25 449 016	27 739 427
Community and Social Services	11 399 003	12 385 830	14 996 617	17 028 935	18 331 423	19 644 878	21 118 244	23 018 886
Housing	4 740 516	3 389 418	3 787 379	7 543 020	8 142 744	8 725 157	9 510 421	10 366 359
Public Safety	30 347 590	36 151 715	38 376 326	42 781 301	45 501 873	48 574 446	52 946 146	57 711 299
Sport and Recreation	31 537 115	31 425 862	35 830 101	40 861 455	43 164 570	45 478 343	49 571 394	54 032 819
Environmental Protection	-	-	-	-	-	-	-	-
Waste Management	28 214 549	28 496 625	31 730 206	45 598 711	48 934 865	52 036 729	58 281 136	65 274 873
Waste Water Management	29 680 099	25 777 289	33 256 315	46 477 158	52 715 716	60 181 833	64 996 380	69 871 108
Road Transport	83 676 924	53 236 393	88 531 273	93 200 077	97 758 611	101 431 725	110 560 580	121 063 835
Water	38 077 635	29 706 869	41 588 578	50 806 266	53 737 981	59 501 495	62 774 077	66 540 522
Electricity	184 971 632	201 300 937	215 773 639	294 264 406	312 720 838	380 137 663	425 754 183	476 844 684
Total Operating Expenditure by Vote	586 686 687	576 742 844	663 046 012	815 368 371	870 806 365	978 973 614	1 077 067 427	1 186 219 190
OPERATING SURPLUS/(DEFICIT)	62 372 941	(40 329 906)	23 052 515	52 062 157	(44 327 881)	(25 405 979)	(26 836 543)	(27 163 887)
Other adjustments and transfers (changes in net assets)								
Capital Replacement Reserve	89 390 011	40 955 900	52 702 113	51 334 000	114 027 060	113 580 800	120 124 032	125 928 993
Capitalisation Reserve (depreciation)	(108 239)	(35 390 314)	(123 358 636)	(122 602 565)	(125 873 486)	(132 297 247)	(141 558 054)	(151 759 328)
Government Grant Reserve (depreciation)	-	(18 546 159)	(4 278 254)	(4 728 151)	(5 204 115)	(7 953 058)	(8 470 007)	(8 978 207)
Self Insurance Reserve	1 027 400	250 000	250 000	349 655	360 480	371 880	396 052	421 796
Other transfers				(34 520 000)				
Change to unappropriated surplus/(deficit)	27 936 326	(53 060 479)	(51 632 262)	(58 104 904)	(61 017 942)	(51 703 604)	(56 344 520)	(61 550 633)

8.2.6. **Capital Requirements and Sources of Funding**

The capital requirements are reflected in the table below for the next five years. These figures are based on the projects identified through the IDP process project phase and reflect estimated amounts based on the availability of funding.

It is planned that for the 2010/2011 – 2012/2013 financial years the capital projects be approved as part of a consolidated capital programme.

As reflected in Table 3 below it can be seen that the IDP needs for the next five years are equivalent to R1,8-billion whilst the forecasted capital expenditure based on the availability of funding sources equates to only R1,3- million.

The projected sources of funding over the medium term have been carefully considered and can be summarised as follows:

	2010/2011	2011/2012	2012/2013
Government grants	34 453 000	39 410 000	45 587 000
Other Grants	2 470 000		
District Municipality	21 000 000	21 500 000	6 000 000
External loans	115 541 000	117 580 000	98 115 000
Cash backed internal reserves	108 410 000	98 372 445	90 585 900
	281 874 000	276 862 445	240 287 900

According to the above table capital expenditure financed through government grants constitutes 12%, the District Municipality 7%, cash backed internal reserves 38% and external loans 38% respectively.

As forecasted in the previous financial year the Council's internal reserves are rapidly being depleted resulting in more external funding needed to be obtained to supplement the capital budget and address the huge demands in the IDP and to allow for essential expanding and upgrading of bulk infrastructure. For the next three years a new external loan of R330-million must be secured. It is forecasted that the capital charges will approximately amount to R23,6-million per annum once fully taken up. It is projected that the outstanding external loans will amount to R427,3-million by 30 June 2013 which constitute 44,8% of total projected operating revenue. This is a clear indication that the municipality will be at maximum external loan capacity by 30 June 2013 which will place enormous pressure on future capital budgets.

It therefore imperative that capital budgets are prioritize to reflect consistent efforts to address backlogs in basic services and the refurbishment and expanding of existing infrastructure.

Cognizance should also be given that National Government has prioritized the quality of drinking water and failures in the management of waste water through the blue drop and green drop performance ratings.

Measures have to be taken over the MTREF to implement these strategies to ensure that existing water supply and waste water comply with these requirements.

From the above it is clear that for the next five years many challenges lie ahead to appropriate capital expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP. Table 4 provides more details on the proposed sources of funding.

Table 3 indicates forecasted capital expenditure by vote. It is important to realise that these figures are only indicative of the different services and may vary as priorities change. In terms of infrastructure development and to reach the government service delivery targets. 87% of the capital programme has been allocated for this purpose. It can further be noted that 19% of the capital expenditure is allocated to the electricity services, 7% for water, 22% for roads and storm water and approximately 18% for sewerage services whilst the balance of 34% is for community and institutional requirements.

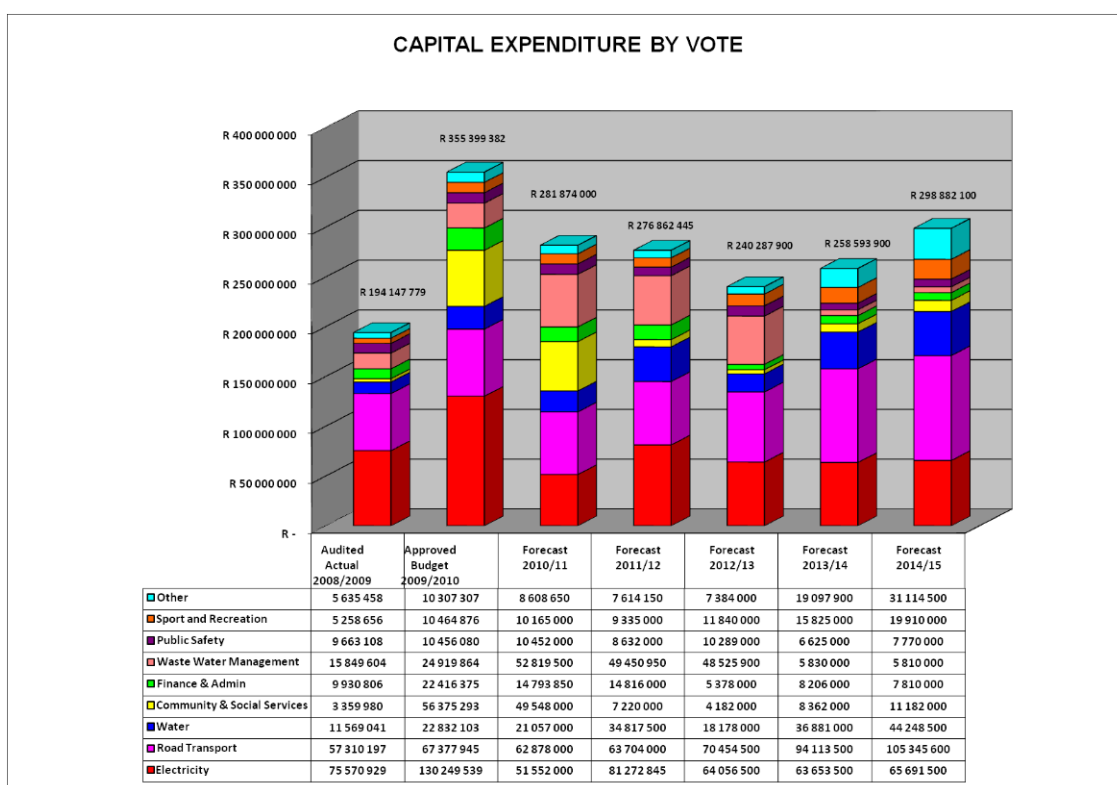


TABLE 15 CAPITAL EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Financial Plan				
	Audited Actual 2008/2009	IDP Requests 2010/2011 2011/2012	Approved Budget 2009/2010	Forecast 2010/2011	Forecast 2011/2012	Forecast 2012/2013	Forecast 2013/2014	Forecast 2014/2015
	A	B	C	D	E	F	G	H
Executive and Council	1 409 449	2 276 300	3 188 300	755 650	580 650	845 000	260 000	595 000
Finance and Admin	9 930 806	115 683 125	22 416 375	14 793 850	14 816 000	5 378 000	8 206 000	7 810 000
Planning and Development	969 860	5 000 000	1 300 000	1 400 000	1 500 000	1 500 000	1 700 000	1 800 000
Health	625 107	9 490 963	2 214 007	1 503 000	1 053 500	1 194 000	1 489 000	1 244 000
Community and Social Services	3 359 980	86 966 000	56 375 293	49 548 000	7 220 000	4 182 000	8 362 000	11 182 000
Housing	38 912	140 000	55 000	20 000	10 000	5 000	65 000	5 000
Public Safety	9 663 108	35 609 000	10 456 080	10 452 000	8 632 000	10 289 000	6 625 000	7 770 000
Sport and Recreation	5 258 656	65 473 000	10 464 876	10 165 000	9 335 000	11 840 000	15 825 000	19 910 000
Environmental Protection	-	-	-	-	-	-	-	-
Waste Management	2 592 130	39 540 000	3 550 000	4 930 000	4 470 000	3 840 000	15 583 900	27 470 500
Waste Water Management	15 849 604	202 362 400	24 919 864	52 819 500	49 450 950	48 525 900	5 830 000	5 810 000
Road Transport	57 310 197	524 426 000	67 377 945	62 878 000	63 704 000	70 454 500	94 113 500	105 345 600
Water	11 569 041	237 618 000	22 832 103	21 057 000	34 817 500	18 178 000	36 881 000	44 248 500
Electricity	75 570 929	552 272 265	130 249 539	51 552 000	81 272 845	64 056 500	63 653 500	65 691 500
Total Capital Expenditure by Vote	194 147 779	1 876 857 053	355 399 382	281 874 000	276 862 445	240 287 900	258 593 900	298 882 100
				Total Capital Expenditure Forecast				1 356 500 345

TABLE 16 CAPITAL FUNDING BY SOURCE	Preceding Year	Current Year Performance		Medium Term Financial Plan				
	Audited Actual 2008/2009	Approved Budget 2009/2010	IDP Requests 2010/2011 2013/2014	Forecast 2010/2011	Forecast 2011/2012	Forecast 2012/2013	Forecast 2013/2014	Forecast 2014/2015
	A	B	C	D	E	F	G	H
National Government								
Municipal Infrastructure Grant (MIG)	17 765 129	21 886 000	172 105 000	24 453 000	29 410 000	35 587 000	45 168 000	54 201 600
Integrated National Electricity Programme (INEP)	1 020 000	7 624 000	15 690 000	10 000 000	10 000 000	10 000 000	7 000 000	6 000000
Sub-Total: Grants – National Government	18 785 129	29 510 000	187 795 000	34 453 000	39 410 000	45 587 000	52 168 000	60 201 600
Provincial Government								
Other	452 870	409 770	2 640 000	2 470 000	-	-	-	-
Vuna Awards	-	-	-	-	-	-	-	-
Sub-Total: Grants – Provincial Government	452 870	409 770	2 640 000	2 470 000	-	-	-	-
District Municipality								
Amounts allocated for that year	909 955		28 500 000	21 000 000	21 500 000	6 000 000	-	-
Sub-Total: Grants – District Municipalities	909 955		28 500 000	21 000 000	21 500 000	6 000 000	-	-
Total Government Grants and Subsidies	20 147 954	29 919 770	218 935 000	57 923 000	60 910 000	51 587 000	52 168 000	60 201 600
Public Contributions and Donations								
Other	60 606 390	460 000	500 000					
Cash backed Internal Reserves								
Capital Replacement Reserve	29 774 121	251 270 513	644 467 253	108 410 000	98 372 445	90 585 900	90 780 900	130 880 500
External Loans	83 619 317	73 749 099	1 012 954 800	115 541 000	117 580 000	98 115 000	115 645 000	107 800 000
Total Funding of Capital Expenditure	194 147 782	355 399 382	1 876 857 053	281 874 000	276 862 445	240 287 900	258 593 900	298 882 100

8.2.7. **Conclusion**

From the above it can be determined that the Medium Term Revenue and Expenditure Framework is under pressure to remain within affordable levels with realistic and credible revenue and expenditure without resulting in higher levels of non-payment and increased bad debts.

Therefore new imaginative ways needs to be explored on the structuring of tariffs for the utility services to encourage more efficient use of these services and to generate the required resources to maintain, renew and expand infrastructure.

It is imperative that the municipality continues with sound and sustainable management of its fiscal and financial affairs and to build on the unqualified audit reports issued by the Auditor-General from the 2003/2004 financial year onwards. Corrective steps for matters of administration are dealt with immediately and are contained in the oversight report to Council.

Good financial governance is marked by many important aspects from a higher expectation by the public of fair delivery of service, more effective community consultation and greater levels of transparency and accountability in all interactions.

By approving three-year budgets linked to long term IDP's, more futuristic and better-informed approaches can be adopted and better judgments about future priorities for capital development and service delivery to the communities can be made.

The IDP and Annual Budget with their expected outcomes ensure that the Council is in the right direction to become the best local municipality rendering affordable, accessible, efficient and available services whilst at the same time maximising infrastructural development through the utilisation of all available resources.

8.3. SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework for the Steve Tshwete Local Municipality area forms part of the Steve Tshwete Integrated Development Plan. The SDF as one of the operational strategies of the IDP, is closely linked and should function with the other operational strategies, i.e. Water Services Plan, LED Programme, Environmental Programme, Disaster Management Plan, etc.

This framework further gives effect to Council's vision for development and Council's objectives and strategies with respect to Land Development and Land Use Management.

The preparation of the Steve Tshwete SDF is guided mainly by the MSA and its regulations; the IDP which identifies the relevant concerns, problems, issues and opportunities through a multi-sectoral approach; and new policies documents such as the NSDP, MPGDS, and the MRDP. Hence, the process is aimed at identifying the opportunities inherent to the area, and to make recommendations as to how these can be utilised and expanded to address the areas' weaknesses.

In order to achieve an effective implementation of the planning process, it is critical that the planning approach ensures that the product, policies and plans are:

- Focussed on strategic issues;
- Action orientated;
- Integrated with other aspects of administration and environment management;
- Capable of implementation;
- Reflects the need and opinions of stakeholders;
- Uphold the interest of the community as a whole;
- Sustainable;
- Integrated with other operational strategies;
- Equitable and transparent; and
- Reflects the needs and context of the study area.

The spatial form, strategic approach and objectives that give effect to the desired spatial form are guided by a number of policy directions, and national legislative initiatives. The most important with respect to the desired spatial form are the Nkangala District Municipality Spatial Development Plan and the General principles as contained in Chapter 1 of the Development Facilitation Act.

The general policy direction for the spatial for should include the principles of:

- Sustainable land use;
- Improved environmental management;
- Integrated development; and
- Efficient land development.

Towards this end, the desired spatial form for STLM is based on the following principles:

- The need to conceptualise the hierarchy, importance and sustainability of settlements in the region;
- The need to focus on what is achievable in development terms and how this relates to spatial development proposals;
- The need to direct investment towards areas of highest impact and return and to distinguish between different levels of investment;
- To accept the need for cost effective investment on all levels;
- To accommodate urban development and population growth in the most cost effective and sustainable way possible;
- To adequately prioritise investment of scarce resources;
- Stimulate and focus on developing nodes and corridors where economic opportunities and resources exist;
- Link, integrate and co-ordinate investment to maximise benefit and achieve a co-ordinate effort; and
- To link spatial expenditure (basic infrastructure) with spin-offs from economic development wherever possible.

8.3.1. Development Objectives

The following broad development objectives for spatial development and land use management in the municipal area are outlined in the SDF.

8.3.1.1. Efficient and Integrated Land Development

Policy, administrative practise and town planning regulations should promote efficient and integrated land development by:

- Promoting the integration of the social, economic, institutional and physical aspects of land development;
- Promoting integrated land development in rural and urban areas in support of each other;
- Promoting the availability of residential and employment opportunities in close proximity to or integrated with each other;
- Optimising the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
- Promoting a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
- Discouraging the phenomenon of “urban sprawl” in urban areas and contribute to the development of more compact towns and cities;
- Contributing to the correction of the historically distorted spatial patterns of settlement in the Republic, and to the optimum use of existing infrastructure in excess of current needs,
- Encourage environmentally sustainable land development practices and processes.

8.3.1.2. Sustainable Development

The municipality should ensure that development or land use plans meet the needs of the current population. Planning should ensure that development does not cause irretrievable loss to significant natural, historical, cultural and archaeological resources or other important environmental assets.

The municipality should further ensure that its planning does not prejudice the ability of future generations to meet their needs or enjoy a quality of life at least equivalent to that available to people today.

Where the demand for development will breach the principles of sustainable development it should not be approved. Where there is uncertainty about the impacts of a development the precautionary principle should be applied. The precautionary principle means that if there is uncertainty about potential environmental constraints, a more cautious position is adopted.

This may result in more onerous conditions being placed on the development. Where knowledge gaps exist, these are noted and where appropriate, recommendations made for further studies. The precautionary approach means avoiding risk through a cautious approach to development and environmental management.

In implementing this guideline the municipality should ensure that policy, administrative practice and town planning regulations promote sustainable development at the required scale in that they should:

- Promote land development which is within the fiscal, institutional and administrative means of the Municipality;
- Promote the establishment of viable communities;
- Promote sustained protection of the environment;
- Meet the basic needs of all citizens in an affordable way; and
- Ensure the safe utilization of land by taking into consideration factors such as geological formations, mining land and areas susceptible to flooding.

8.3.1.3. Discourage Illegal Land Use

The Steve Tshwete Local Municipality should discourage the illegal use of land. Illegal land use results in a fragmented land use pattern, creates conflict and infringe on land use rights.

As people are protected from being illegally evicted, the Municipality should focus on ways to prevent illegal land use practices. Sound planning guidelines and speedy land developments are key mechanisms to prevent illegal land use practices.

8.3.1.4. Efficient Public Participation and Capacity Building

The objective requires that the Municipality should introduce mechanisms to ensure that the public, and in particular communities affected by land development, have opportunities to influence planning decisions.

The objective furthermore suggests that there are opportunities for the development of skills among community members of disadvantaged groups. These opportunities should be exploited.

8.3.1.5. Facilitating Developer Interaction with the Municipality

This objective is to ensure that the full resources of the region are utilized in facilitating land development. The underlying idea is a public-private sector partnership because neither sector on its own has the skills or capacity to do the job on their own.

8.3.1.6. Clear Guidance, Procedures and Administrative Practice

Guidelines, procedures and administrative practice relating to land development should:

- Be clear and generally available to those likely to be affected thereby;
- In addition to serving as regulatory measures, also provide guidance and information to those affected thereby;
- Be calculated to promote trust and acceptance on the part of those likely to be affected thereby; and
- Give further content to the fundamental rights set out in the Constitution.

The purpose of this objective is to encourage a positive and constructive relationship between the public authority and those outside of government who are involved in land development. Rather than public authorities just acting as regulators, the objective requires them to prepare legislation and procedures and adopt administrative approaches in a way that helps others who are involved in land development.

This requires user-friendly information that facilitates development, not sets of rules that indicate all the things that cannot be done. Also, the reasons for decisions should be made available to the public in a way that is easy to understand.

8.3.1.7. Speedy Land Development

All policies, administrative practices and regulations for land development written by the Municipality should focus on ways of making planning and development processes quick. The slow processes of the past discouraged the private and non-government sectors from participating in land development. Slow processes make the costs of development projects much higher.

8.3.1.8. No one land use is more important than any others

Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important, or desirable than any other use of land.

This guideline states that no one land use is more important than any other, so no land use should be favored above any others. Decisions about land uses must be based on sound planning where a number of different factors, such as population projections, economic growth strategies, the environment and other factors are taken into account. The reason for this guideline is that in the past it was assumed that mining, conservation or agricultural land uses were the most important for the country. This resulted in enormous constraints to developing land for other uses. This guideline recognizes that not all necessary activities are protected by the mechanism of the land market. It therefore requires the Municipality to consider a full range of possible activities and the suitability of the land when they draw up plans.

8.3.1.9. Security of Tenure

This objective requires that the tenure that is provided through the land development process must meet certain criteria. Firstly, it should be secure. This means it must be possible to register the title to the land. Secondly, there should be a range of choices about the type of tenure to include options for communal or group tenure. Sometimes the upgrading of informal settlements might mean that people who have settled informally may have to move. The third criterion says that in informal settlement upgrading schemes where people are deprived of the land on which they have settled, they should be offered an alternative such as other accommodation or financial compensation.

8.3.1.10. Co-ordination of Land Development

The objective is to clarify that it is the Municipality's responsibility to co-ordinate the interests of different sectors, interest groups and stakeholders in land development. The Municipality must also ensure that the outcomes of land development processes benefit the public at large, rather than one particular sector or interest group. In doing so they must also make sure that any public resources that are committed benefit the public at large. For example, the decision to build a new road may not just benefit a few people. More than anything else, it calls for the Municipality to engage in strategic planning.

The Municipality must take a lead in resolving or conflicts that arise between the different sectors and interest groups around land development projects.

8.3.1.11. Promotion of Open Markets and Competition

This objective recognizes that to encourage and facilitate the Municipality's involvement in land development, it should not interfere in the normal operations of the market. For example, it would not be appropriate to make laws about prices for developed land. So any regulations,

policy positions and frameworks prepared by the Municipality should recognize market principles.

However, unless there is true competition, the market will be dominated by a small number of businesses which will be able to set high prices. The policies and development frameworks which are formulated by municipal officials must try to prevent price-fixing and other forms of monopolistic control of the market and always encourage competition,

Council should also not interfere with the free market by subsidizing the development of land thereby competing unfairly with private developers. Therefore, serviced stands should e.g. be sold at market related prices so as to ensure that Council will be in a position to replace the stands sold. Furthermore, Council should rather focus on Public Private Partnerships, thereby optimizing the inputs from the private sector developing the spatial environment jointly.

NB. A more detailed SDF is obtainable from Municipal Offices.

8.4. Housing Development Plan (Housing Chapter)

Context and Objectives

The Municipal Housing Chapter is a summary of the housing planning undertaken by the municipality. Like the IDP, the Housing Chapter is a 5-year plan which needs to be reviewed annually and this should be done with the review of the IDP. The Housing Chapter is done as part of the IDP process and is a chapter in the IDP of a municipality.

The Steve Tshwete Municipal Housing Chapter is therefore a strategic management tool to assist the Municipality in focusing its energy to ensure that all activities are working towards same goals, of providing quality housing for all and creation opportunities for accessing housing benefits to all its citizens. The Housing Chapter is a necessary tool which will assist the Municipality to focus its attention towards all components of Housing delivery in pursuit of integrated development. The main objective of the development of the Housing Chapter is to assist this Municipality to plan and provide quality housing to its citizens as well as promoting the development of sustainable human settlements in its area of jurisdiction as prescribed by the Millennium Development Goals.

1.1. Purpose of the Municipal Housing Chapter

The main purpose of the Municipal Housing Chapter is as follows:

- To ensure effective allocation of limited resources, financial and human, to a wide variety of potential development initiatives;
- To provide guidance in prioritising housing projects in order to obtain consensus for the timing and order of their implementation;
- To ensure more integrated development through co-ordinating cross-sector role players to aligning their development interventions in one plan;
- To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments;
- To ensure that there is a definite housing focus in the IDP and SDF with clear direction for the future housing delivery across all social and economic categories and locations in the municipality. The scope of the Housing Chapter is not just for those people and developments related to government's subsidised housing programmes;

- To provide the IDP process with adequate information about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operational requirements;
- Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process; and
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

1.2. The Methodology in the Compilation of the Housing Chapter of the Steve Tshwete Local Municipality

The method used in compiling the Housing Chapter was adopted from the Sustainable Human Settlement Planning, A Resource Book on Housing Chapters, which prescribes the 5 broad phases namely;

Phase 1: Status Quo Analysis which required that information about the status of Housing delivery within the Municipality be sought and be analysed from the IDP, SDF and other relevant sources.

Phase 2: Strategy which required that strategies be devised to address the set objectives as reflected in the IDP.

Phase 3: Project planning which required that project proposals be formulated and negotiations be undertaken with relevant stakeholders to reach agreement on project proposals.

Phase 4: Integration which required that confirmed housing delivery projects be integrated with other affected sectors within the municipality.

Phase 5: Approval which requires that the draft Housing Chapter be approved by the Municipality

The identified Housing Voice which constitutes the IDP Technical Committees of the Municipality and the officials in the Housing Unit of the Municipality were extensively consulted to obtain relevant information and data regarding housing in the municipal area.

NB. A detailed Housing Development Plan is obtainable from Municipal Offices.

8.5. LOCAL ECONOMIC DEVELOPMENT STRATEGY

8.5.1 REVISED LOCAL ECONOMIC DEVELOPMENT STRATEGY

EXECUTIVE SUMMARY

The objective of an LED Strategy is to provide a framework for the formulation of local SMME development, social restructuring, pilot project initiation and capacity building.

The strategy is also aimed at creating an enabling environment for economic growth which in turn will assist in eradicating poverty while promoting the redistribution of wealth.

A revised Local Economic Development Strategy of the Steve Tshwete Local Municipality which is in line with that of the Nkangala District Municipality has just been completed but was not available for inclusion in this IDP.

VISION

The objective is to facilitate the creation and utilization of opportunities which in turn will promote sound, sustainable economic growth & development while alleviating poverty and unemployment in the Steve Tshwete Municipal area.

8.5.2 KEY ECONOMIC SECTORS

The active presence of the following sectors allow for the diversifications of the local economy of Steve Tshwete Local Municipality for which committees that report to the LED Forum have been established:

- Public sector
- Private sector
- Agriculture
- Tourism
- Non-Governmental sector
- Primary and Secondary Industries.

8.5.3 PUBLIC PARTICIPATION

The council recognizes the importance of public participation in promoting Local Economic Development and for such purpose a Local Economic Development Forum is created consisting of the following representatives:

- Three representatives from Busmid
- Two representatives from organised labour
- Two representatives from the Hendrina business community

- Three representatives from the Farming (Agriculture) Community
- Two representatives from the Trade Unions.
- Four representatives from Religious Organisations.

Which is compiled as follows:

One from the Jewish Religious group.
One from the Christian Religious group.
One from the Islam Religious group.
One from Hindu Religious group

Two representatives from the Transport Organisations which is compiled as follows:

- One from the Taxi Association
 - One from the Bus Companies
 - One representative from the Department of Education.
- Representatives from any other organizations as recognized by the forum.

8.5.4 KEY ISSUES

It should be noted that Council itself cannot implement strategies that roster economic growth growth and development, but it should rather focus on providing an enabling environment within which economic growth and development occurs.

The following are however key issues to economic development/expansion which also must get the rural poor, women, youth and NGO etc.

- Investment promotion
- Spatial Development initiatives
- Provision and maintenance of municipal/infrastructure

8.5.5 SUPPORT BY THE COUNCIL FOR LOCAL ECONOMIC DEVELOPMENT

The Council recognizes that Local Economic Development will only be successful if it receives tangible support from the Council as the local authority.

■ Administrative Support

The following administrative support is provided by the office of the Manager: Corporate Services:

The Secretarial Services to the Local Economic Development forum

To receive proposals for projects

- To ensure that projects are evaluated and the applications for funding are processed
- To market the councils Local Economic Development efforts

■ **Financial Support**

Direct financial support to Local Economic Development initiatives will be provided by Council to the extent that such support can be afforded

- As in direct financial support land for projects will be made available by Council wherever possible
- As further indirect financial support bookkeeping services for the establishment of projects is to be provided where necessary.

■ **Procurement**

In order to stimulate Local Economic Development the Council's Procurement Policy which makes provision for preference to local entrepreneurs is diligently applied.

The Council's tender documents are to include a requirement that only local labour may be used by successful tenderers.

Incentives for the sale and Development of Land

Incentives for the purchasing of industrial erven and certain business erven can be negotiated with the council.

Municipal Tariffs:

It is a basic principle of the Steve Tshwete Local Council that tariffs for municipal services shall at all times be more favorable than those of competing municipalities.

NB. A detailed Local Economic Development Strategy is obtainable from Municipal Offices.

8.6 HIV/AIDS AND TB

8.6.1 BACKGROUND

- The HIV/AIDS epidemic does not have colour, age and sex and it is not a health problem alone. The monster has a massive impact on the socio-economic status of the country.
- Later the said breadwinners who are supposed to maintain the families and pay the rates in Municipality fail to do so in the long run. Many families are now headed by children due the impact of HIV/AIDS.
- The poverty existing in the community has increased leading to the mushrooming of commercial sex workers.
- People die in silence due to the stigma attached to HIV/AIDS sufferers.
- The sexually transmitted infections lead to HIV/AIDS if not treated in time.
- Due to the low resistance of the body to infection TB becomes a partner to HIV/AIDS.

8.6.2 POLICY PRINCIPLES TO RESPOND TO HIV/AIDS

Prevention

- To conduct awareness campaigns with the community structures and private sectors.
- To ensure safe and clean environment to prevent breeding places for rapes and proper disposal of sharp and fluid/blood contaminated materials.
- To make provision of barrier method for both sexes e.g. male and female condoms.
- To draw and implement the plan.

Stigmatisation and openness

- To ensure the culture of creation of openness.
- To ensure protection of human rights regarding confidentiality.

Testing and Counselling

- To provide facilities for voluntary counselling and testing.

Management of the infected and affected

- To ensure availability of treatment for sexually transmitted diseases, TB opportunistic infections and anti -retroviral drugs.
- Making provision for victims unable to pay rates especially the child headed families.

- Provision of sites for poverty alleviation projects at an affordable rate.
- To support the home base care and peer educators groups.
- To allocate adequate budget to implement the health programmes.
- Interaction with the community to fight the epidemic by utilizing all available strategies and approaches for support and care.
- Interaction with the other governmental and non governmental structures in the battle of HIV/AIDS, STI & TB.

8.6.3. SERVICES AVAILABLE TO HANDLE INFECTED AND AFFECTED

- Voluntary counselling and testing in the clinics of pregnant and non-pregnant clients.
- Availability of drugs to manage TB, STI and opportunistic infections and ARV drugs.
- Training of staff to be competent to manage the conditions effectively and efficiently.
- Provision of barrier method to prevent sexually transmitted infections e.g. condoms.
- Capacity building in the community to prevent infection and spread of HIV/AIDS, STI & TB.
- Provision of Dot Support in the community.
- Provision of prevention – mother-to-child transmission programme.
- Implementation of National Health Programme to fight HIV/AIDS, STI & TB.
- Food supplement programme.
- Referrals to Social Services for social grants.

8.6.4 WAYFORWARD

- Continuity of community and staff awareness formal and informal.
- Continuity in the capacity building in the service providers.
- Interaction with governmental & non-governmental structures through HIV/AIDS Local Council.
- Implementation of National Health Programmes to fight HIV/AIDS, STI & TB.
- Monitoring of health programmes with support of the National, Provincial Department of Health.
- Participation of clinics in the rolling out of ARV drugs.

8.7 INTEGRATED ENVIRONMENTAL MANAGEMENT

8.7.1 BACKGROUND

In the past the environment issue/problems were managed by different Departments in silos. In order to address this gap the Department of Environmental Affairs and Tourism decided to draw the National Environmental Management Act which currently in place.

Again the environment was treated in isolation from socio-economic aspect and people, forgetting that people and socio-economic aspect impact on environment negatively and positively. Therefore it is important to have plans in place to control development taking place in our area e.g. Spatial Development Plan and Integrated Development Plan.

The majority thought environmental problem/issues belong to Environmental Department only and is not like that, environment include, water, soil, heritage, air, socio-economic aspect sustainable development etc. All these aspects are covered under NEMA.

8.7.2. ESTABLISHMENT OF INTEGRATED ENVIRONMENTAL MANAGEMENT COMMITTEE & FORUM

This was one prescription decided by the new Act NEMA that all the municipalities must establish the Integrated Environmental Management Committee and Forums where the stakeholders and communities can have input regarding the environmental issues. There was no prescription of composition of the committee.

On the 03/06/2004 after consultation with the Provincial Department of Agriculture and Land Administration the committee was formulated in our municipality comprised of:-

- Health Services
- Solid Waste Disposal Services
- Parks & Recreation Services
- Fire & Rescue Services
- Traffic Services
- Library Services
- Municipal Building Services
- Town Planning Services
- Housing and Squatter Control Services
- Local Economic Development Services
- Public Relation Services
- Occupational Health & Safety
- Town Engineer

8.7.3 OBJECTIVES OF THE ENVIRONMENTAL MANAGEMENT

- To promote sustainable municipal service delivery.
- To protect the environment and its species.
- To promote sustainable development.
- To support the National, Provincial Environmental Strategy.
- To implement National & Provincial Acts, Regulations and Policies.
- To encourage community participation.
- To ensure that the community needs inform the Integrated Development Plan.
- To monitor and report our activities regarding Environmental Impact.
- To ensure safe and non-harmful environment for the community.
- To draw and implement the by-laws and Interim Environmental Management Plan addressing the environmental impact.
- Participating in the Nkangala District Council Project on State of Environmental Report as municipalities.

8.7.4 ACHIEVEMENTS IN INTEGRATED ENVIRONMENTAL MANAGEMENT

- Integrated Environmental management Committee and Forum formulated.
- Report on Interim Integrated Environmental Management Committee and Forum Initiated and to be served before the Council.
- The following documents are in place:
 - Interim Integrated Environmental Management Plan/Programme.
 - Interim Integrated Environmental Management policy.
 - Guidelines for Air Pollution Implementation.
 - National Environmental Management Act.
 - Air Quality Management Act.
- The Chief Health Services attend the course on Environmental Management comprised of modules.
- The Environmental Management issues on the IDP document.
- The Air Quality Officer nominated to monitor and coordinate air quality in our area.
- The budget is put of R5000 was put aside for community awareness and ducation.
- Air Pollution monitoring station at the cost of ±R3444 986.80 with additional of R320 935 were purchased. Dust analyser of R9952.77 was also purchased.
- The Environmental Management Meetings are held including the other departments like Department of Agriculture and Land Administration, Department of Health, Private companies like Samancor and Columbus Community structures.
- Collated information on hotspots of illegal dumping and Environmental Education house-to-house was done where were visited.

- Information on dumping site operation was collated.
- Survey on causes of illegal dumping was done and report was written. Some issues were addressed through the survey e.g. community education on Radio GMFM.
- Sustainable prevention of illegal dumping programme was drawn with DALA.
- The Arbor Day was celebrated with Ekwazini Secondary School where trees were planted.
- Presenting formal community education on different aspects on environment.
- The regional Health Inspector attended the course on Measuring Techniques and other Health Inspectors will also get an opportunity to attend.
- Attending Project Management Meeting where different departments are participating.
- Currently participating in (State of the Environment Report) SoER by the Nkangala District Municipality.

WAYFORWARD

- Ongoing community education and awareness on Radio GMFM.
- Formal community education and awareness.
- Continue with sustainable prevention illegal dumping programme.
- Initiating a recycling project of “collect-a-can” for schools.
- Re-enforcing law by doing overtime to monitor illegal dumping and Roaming around of livestock.
- Involvement of community members in the Integrated Environmental Management Forum Meetings.
- Participating in the Cleanest Town Competition.
- Budgeted for the second air monitoring station.
- Re-enforcing law by doing overtime to monitor illegal dumping and roaming around of livestock.

8.8 INTEGRATED TRANSPORT PLAN

8.8.1 DRAFT REPORT ON STUDY

The Steve Tshwete Local Municipality does not have a unit or Department that is dedicated to transport management matters. This function is currently allocated to the Public Service Section. As of now, the Municipality has not as yet formulated an Integrated Transport Management Plan of its own. A study was, however, undertaken in 2003 with the support of the Nkangala District Municipality to focus on the Middelburg Central Business District taxi rank Development Strategy. The report released subsequent to the study states that:

Generally speaking local government institutions are responsible to develop and maintain sufficient transfer and ranking facilities for public transport vehicles to ensure an effective and well-controlled public transport system for the entire operational area of any particular municipality.

This responsibility is entrenched as a statutory obligation by the national constitution and specifies in more detail through specific provisions contained in various local government & transport related legislation, referring particularly to the National Land Transport Transition Act.

To fulfill this responsibility there should be a development framework contained in an approved Integrated Transport Plan of the District Municipality that includes a process of consultation with the industry. Accordingly an investment and development program can be implemented without the risk of exclusivity and fruitless capital expenditures.

The need to respond to this responsibility is emphasized by a long history of disagreement and, in some instances, more serious conflict between the taxi industry and local government, business and other institutions about matters such as:

- The position where Municipalities provide ranking facilities
- Positions where Taxi operators choose and occupy land to serve as a base for services and ranking, with some negative impacts on surrounding neighbours
- The routes that are followed by operators
- The control over the ranks and accessibility for all operators
- Over supply and under capacity problems

8.8.2 TERMS OF REFERENCE

Regarding this aspect, the report indicates that with the broader national and local situation presented above as background, an investigation was initiated to address the issue in the Greater Middelburg area(now Steve Tshwete Local Municipality), with emphasis on the CBD. Accordingly Mawn Projects, with the assistance of Econ e Pele Consultants, was appointed for a study to determine the long Taxi rank development framework for the Greater Middelburg Municipality.

The focus of the study was to evaluate the current profile s of minibus Taxi operations and infrastructure in the CBD of Middelburg specifically and, taking into account the expected requirements for operations(passenger volumes, routes, destinations, ranking needs etc.) to provide for a long-term Taxi rank development framework.

The purpose of the study was to advise the Steve Tshwete Local Municipality on the following:

■ Taxi Facilities

- The capacity and conditions of existing taxi facilities
- The need for new or upgraded and amended facilities
- The use of and accessibility to facilities by local and long distance operators
- Compliance of the facilities to requirements and standards
- The location of the facilities relative the demand requirements
- The potential for expansion in the future
- Impact of the facilities on adjacent land uses
- Which routes and destinations will be served best by which ranks

■ Taxi Operations and Routes

- The routes followed by local and long distance operators
- The extent of operations relative to the demand for ranking, referring to passenger numbers and vehicle trips per destination
- The on-route facilities for pick-up and drop purposes
- The ranking requirements per route on a rank

■ General Taxi Matters

- The control over Taxi ranking at the facilities by various Taxi Associations
- The role of the Municipality in this respect
- Law enforcement matters
- Priorities
- Competition and rivalry amongst Taxi operators
- How to deal with current “illegal” Taxi ranks or loading areas

The draft report on the Integrated Transport Plan was compiled so as to be in line with national, provincial and District guidelines for an Integrated Transport Plan. Full details on the Integrated Transport Plan are available at the Municipality on request.

There are also various bus companies operating in the area. The focus of this program/plan has been on the Taxi industry. It is hoped that a fully fledged Integrated Transport Management Plan will include all modes of transport that are found in the Steve Tshwete Local Municipality.

8.9 INTEGRATED WASTE MANAGEMENT PLAN

8.9.1 Introduction

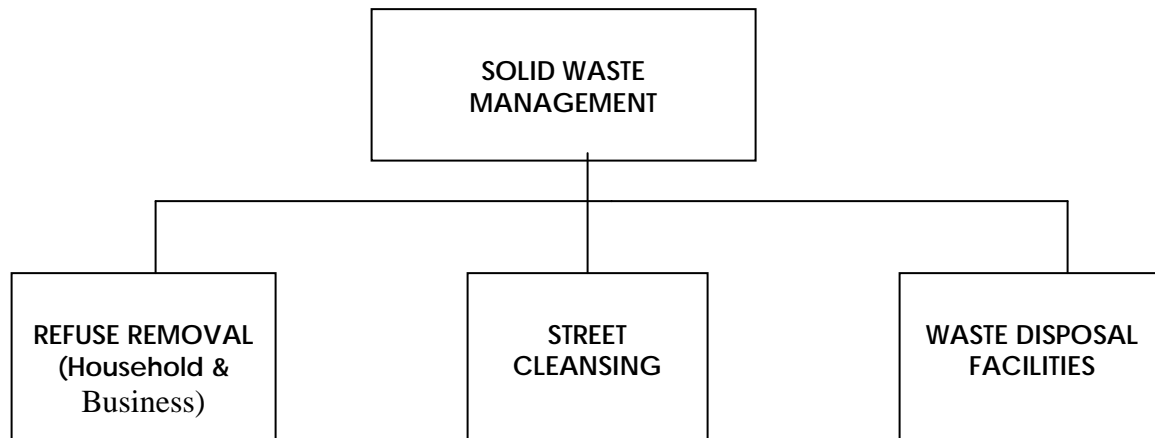
The Steve Tshwete Local Municipality comprises the settlements of Middelburg, Mhluzi, Pullenshope, Hendrina, Kwazamokuhle, Rietkuil, Komati and Presidentsrus. The Municipal area also includes numerous rural villages, mines and mining towns.

All services with respect to waste are coordinated from Middelburg. Middelburg and Hendrina are the two main service centres for waste disposal services. The current strategy of the Steve Tshwete Local Municipality is to establish transfer stations to serve the areas on the outskirts of the Municipal area to assist with the waste transfer, compaction and transport to the Middelburg Landfill.

The Integrated Waste Management Plan (IWMP) for Steve Tshwete Local Municipality explains in detail the future long and short term plans of the Department in order to cater for future development. The document also provides guidance in terms of which section of the Department needs urgent attention and the helps the municipality to be on the alert with regard to future changes or needs.

The Solid Waste Management Division has been structured into three departments as shown in the diagram below with the actual projects presented under Refuse Removal and Waste Management on page 82 of this document:

The structure of the Department: Solid Waste Management of the Steve Tshwete Local Municipality



8.9.2 MEDICAL WASTE

The Municipality has identified the disposal of Bio-hazardous Medical Waste as an area of great concern. Medical practitioners and all those who generate medical waste are required by law to sign an agreement with the Municipality for the removal of their waste except in the case where proof can be provided of an alternative arrangement with a recognized hazardous or medical waste removal company. A contract has been entered into between SanuMed and the Municipality regarding the supply, collection and removal of medical waste containers to and from a central point that is regulated by the Municipality. The Municipality issues and collects the containers to and from all registered users and monitors the exact location and usage of these containers.

8.9.3 INDUSTRIAL AND MINING WASTE

The Middelburg area has numerous mines and power stations which generate volumes of waste. The Steve Tshwete Local Municipality does not, however, provide a waste removal service to any of these mines and power stations. Some of them do make use of the Middelburg landfill for the disposal of general waste. It is envisaged that in future the mining and power station towns will be proclaimed whereupon service delivery including waste disposal would be extended to include them.

8.9.4 OBSERVATIONS

From the Integrated Waste Management Plan it can be observed that the Municipality:

- has a comprehensive waste management strategy and solid waste management service in place;
- currently has sufficient capacity to provide in the service requirements of the area;
- has under its jurisdiction a landfill which is generally in a good condition and licensed;
- has refuse removal vehicles that are in good condition and suitable for collection purposes and general waste services;
- has already identified all concerns, risks and future needs and planned for them;
- Improving regarding waste minimization and recycling strategies.

Details on the Integrated Waste Management Plan can be obtained from the Municipality on request.

8.10. DISASTER MANAGEMENT PLAN/ CONTINGENCY PLAN

8.10.1. AIM

The different roles and responsibilities of stakeholders during a disaster needs to be effected in a coordinated manner to minimize duplication of resources and ensure optimal effectiveness.

Consultation between the relevant role players and the Disaster Management Office will enhance the decision making in the declaration of a disaster.

8.10.2 PHASES

There are 3 phases how the implementation of the Disaster plan can be set in motion

- Initial phase
- Deterioration phase
- Disaster phase

a) INTIAL PHASE

Information received indicates that a situation can deteriorate into a situation of emergency.

b) DETERIORATION PHASE

Indicates the deterioration of the existing situation and incase a drastic improvement does not set in an emergency situation will develop.

c) **DISASTER PHASE**

It indicates that an emergency situation exists and that actions should be taken as ordered.

8.10.3. PROCEDURAL PLAN

The following procedural plan will therefore guide the process of implementation from the onslaught of a disaster until the termination of the disaster.

a) **INITIAL PHASE**

The DMO (Disaster Management Officer), after being notified will man the DOC (Disaster Operation Centre) and bring it into operational readiness. He/She will notify the MM (Municipal Manager) who will issue the instruction to assemble the DOC. (See attached Annexure A). Executive Managers will immediately take the following steps:

- Notify HOD's (Head of Departments) that all officials must be ready and see that their equipment are in order;
- Arrangements must be made for the care of their families for an indefinite period;
- The DMO will bring about channels for the necessary communications.

b) **DETERIORATION PHASE**

By the implementation of the deterioration phase, the Head of DM (Disaster Management) / MM will give all Executive Managers instructions per radio or other means to report as soon as possible. Executive Managers will at the same time give all their officials instructions to report at their respective work stations. Medical staff must report to the clinic. Care must be taken that all officials can be identified to enable them to obtain access to the Forward Command Post (FCP), Mobile Command Centre or disaster area. Control room personnel will immediately report to the DOC.

The deputy coordinator, Executive Manager Public Services (EMPS) and the Chief Fire Services (CFS) will on instruction of the Head of DM/ MM depart to the disaster scene to observe and to notify the DOC of the exact situation and to indicate what precautions must be taken temporarily. The DMO will immediately man the radio room. The head of DM / MM will liaise with the Nkangala District Municipality Disaster Management Centre (NDMDMC) and the Provincial Disaster Management Centre (PDMC) in order to declare a local disaster. If necessary the Head of DM / MM communicate with other role players.

c) **DISASTER PHASE**

With the implementation of the Disaster phase the emergency plan will be brought into operation and the entire organization will go into action on the instruction of the Head of DM/MM.

8.10.4. COMMAND AND CONTROL

Command and Control during actions will be as contained in the Hazard specific mobilization chart. (Annexure B)

- a) After declaring the disaster the EMPS and the CFS will raise a FCP and take charge of control and command. If the disaster is of a criminal nature, the command and control will be handed to the responsible person of the SAPS as soon as they arrive on scene.
- b) All Executive Managers will command and control their respective departments, equipment and supplies from the DOC except EMPS. All requests for assistance will be issued from the FCP at the scene to the DOC and directly attended to, through Executive Managers, for actions taken by relevant departments.
- c) The EMPS will send a detailed situation report of the disaster scene to the DOC as soon as possible and there after on a regular basis. The reports of the disaster scene will be kept at and updated by both the DOC and FCP.
- d) The Head of DM/MM will monitor all radio reports and requests and issue the necessary commands from the DOC.
- e) All radio reports must be recorded and instructions and requests must be logged by the DOC. Outstanding reports must be attended to.
- f) If any disaster leads to injuries or casualties, the Head Medical Services must notify the Superintendent of Hospitals. The Chief Ambulance Services must immediately effect a line of communication to the DOC. The Disaster Medical Practitioner must immediately report to the FCP at the disaster scene and take control of medical services.
- g) The Executive Manager Finances will establish a supply chain for the provision of resources.
- h) The Executive Manager Corporate Services will be responsible for provision of personnel, transport of affected persons to safe havens, accommodation and food supply. Record must be kept of transported affected persons.

All information relating to the disaster and affected persons must be compiled by the Manager Corporate Services and approved by the Head of Disaster Management/ Municipal Manager before communicated to the media or families.

NB. A more detailed Disaster Management Plan is obtainable from Municipal Offices

8.11. PERFORMANCE MANAGEMENT SYSTEM

8.11.1 Introduction

The Performance Management System within the Steve Tshwete Local Municipality is intended to provide a comprehensive, step by step planning design that will help the municipality manage the process of performance planning and measurement effectively.

The municipality requires a PMS that will be constituted as the primary mechanism to monitor, review and improve the implementation of the municipality's IDP. This system should therefore fulfill the following:

- facilitate increased accountability;
- facilitate learning and improvement;
- provide early warning signals, and;
- facilitate decision making.

The citizens of the Steve Tshwete Local Municipality like all other citizens in South Africa, have high expectations with regard to service delivery by the Municipality. Elected representatives and the Administration are continuously challenged to demonstrate that all levels of government are capable and committed to manage and utilize public resources in a way that will benefit all the citizens. The Municipality, which is where the tyre hits the tar of service delivery, is challenged to show its ability to execute both basic as well as enabling services crucial for social and economic growth and development. This challenge is best illustrated by the requirement that the Municipality is expected to report on its performance and that of its employees.

The Performance Management System in the Steve Tshwete Local Municipality was adopted by Council as early as 2002 in terms of Section 39(c) of the Local Government: Municipal Systems Act, 2002. Refer to resolution: M08/10/2002.

8.11.2 Defining Performance Management

Performance Management is the setting and measurement of desired outcomes and activities of the Municipality, its individual components and its staff that contribute to the achievement of the strategic vision of the Municipality. It starts with an overall strategy and cascades to individual performance appraisal. It also encompasses the monitoring, measurement and reporting on performance.

Legal and regulatory

The following are the building blocks of the Steve Tshwete Local Municipality's approach to performance management:

- Development and formal adoption of a system that complies with the Municipal Systems Act and the Municipal Performance Management Regulations of 2001. The system represents the municipal's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement.
- Development of key performance indicators including input, output, baseline and outcomes indicators and targets. These indicators are reviewed, refined and changed annually when there is a need to do so.
- Establishment of formal mechanisms to monitor, measure and review performance.

8.11.3 Reviewing Performance Management

According to Section 41 of the Systems Act Municipalities are required to review and measure performance at least once a year. During the 2002/2003 financial year the Steve Tshwete Local Municipality introduced the balanced scorecard model to planning and performance management. This led to the development of the Scorecards for all top level managers. A review of the process has highlighted the following:

- That the development of performance indicators and targets and the understanding thereof should be given more attention
- That a need exists for a common understanding on how the system works and how it links up with the IDP and the budget.
- Regular and timeous monitoring of progress on performance and IDP implementation
- The performance measurement tool for monitoring and evaluating performance which came as part of the adopted performance management system be utilized consistently

8.11.4 Status of the Performance Management System in the Municipality

In 2002 the Municipal Council approved a performance management system which provided for performance implementation, monitoring and evaluation at organizational as well as individual level.

The municipal Performance Management Framework needs to be revised and adopted by council.

Organizational Level

It is a legislative requirement to revise the municipal key performance indicators at organizational level; hence, the 2007/2008 key performance indicators were revised and aligned to the 2008/2009 financial budget, objectives and strategies.

Regular monitoring and evaluation at this level still needs to be conducted as required. This process is expected to culminate in drawing up of a performance report of the organization.

Individual Level

Over the past three financial years the Municipality has been implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements
- Evaluation of each manager's performance has taken place at the end of each quarter.

The Municipality has planned to bring on board other levels on the performance management system beginning with that of the heads of department. Moves are already afoot to begin to cascade the system to this level.

8.11.5 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community's development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators.

Table 17: Municipal Performance Plan for 2010/2011

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To promote productivity in the workplace.	* % of a Municipality's budget actually spent on implementing its workplace skills plan.	R699 252 out of a budget of R516 206 069 i.e.0.14% of the Municipal Budget.	1% of payroll budget to be spent by June 2011 on workplace skills plan.	1/4	1/3	1/2	1%	Adequate funds. Personnel	Productive workforce and councilors	Transformed and productive workforce	Organizational Development (Human Resource Development)
	Amount of money spent for councilors training.	R73 000 utilized on councilors training.	R92 800,00 to be spent by June 2011.			R46 400.00	R46 400.00	Adequate funds Personnel			
To ensure compliance with the EEA.	% of employees with - disability - female - blacks	0.8% disability (9) 31,98% female (363) Blacks 91%(1034)	0.9% disability (10) 33% female (375) 91.5% blacks (1038)		-		0.9% 33% 91.5%	Adequate funds Personnel	Recruitment reflects the inclusion of marginalized groups	Transformed workforce	Municipal Transformation (Human Resource Development)
	* Number of employees from EE target groups employees in the three highest levels of management in compliance with the approved EEP	22 out of 29 posts in the three highest levels of management filled by employees from Employment Equity target groups	25 out of 29 employees from EE Targets groups i.e. additional 6 appointed by June 2011		23	24	25	EEP as a guideline Municipal personnel			
To monitor, correct and reward good performance in order to unleash human potential	Submission of annual report to DOL		Submit annual report to Dept. of Labor by 1 October 2010		x			Personnel	Compliance with the legislation	Approved performance and development of employees	Organizational Development (Human Resource Development)
	Implementation of performance appraisal system for lower levels	Draft approval system policy	Personnel appraisal policy adopted by 31 October 2010. Policy implemented in respect of all levels by 31 March 2011		x	x		Personnel	Approved and implemented performance appraisal policy		

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To maintain a personnel structure that will ensure effective and efficient service delivery	Align the organizational structure with the objectives of the municipality	Current organizational structure that is not fully aligned to the municipal objectives	Review the current organizational structure Filling of existing vacant posts				x	Personnel Budget	Personnel structure that is aligned to strategic objectives	Municipal objectives achieved	
To promote productivity in the work place	% of recommendations of corporate cultural survey implemented	Corporate cultural survey in process	50% of the recommendations of the corporate cultural survey implemented by 30 June 2011	-	10%	30%	50%	Personnel Budget	Improved organizational culture	Improved service delivery	Organisational Development (Human Resource Development)
To support and promote the total well being of the staff	Develop and implementation a holistic EWP (Employee Wellness Program)	EAP (Employee Assistance Program) in place	Developed and implemented EWP			x		Personnel Budget	Total well being of the employees	Improved employee performance	Organisational Development (Human Resource Development)
To capacitate employees in order to enhance service delivery	Equip employees with necessary skills	Implemented previous WSP (Workplace skills plan)	Conduct and prepare the WSP and implement				x	Personnel Budget	Capacitated workforce	Improved service delivery	Organisational Development (Human Resource Development)
To reduce staff turnover	% by which staff turnover is reduced	%staff turnover from 2009/2010 financial year	Reduction of staff turnover by 5%as at 30 June 2011	5%	5%	5%	5%	Personnel Budget	Reduction of staff turnover	Consistence service delivery	
To maintain healthy relationship with labour	Number of LLF Meetings, number of bi-lateral meetings with individual unions	Functional LLF and sub-committees	12 LLF Meetings 6 Bi-lateral meetings				x	Personnel Budget	Healthy relations with labor	Reduction of labor unrests	
To create safe and healthy working environment for staff, councillors and community	% increase of number of incident free days	Number of incident free days for the 2010/2011 financial year	Number of incident free days increased by 10%		x			Personnel	Safe and healthy working environment	Effective service delivery	
								Budget	Implementation of the OHS policy		

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Objectives	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure clear municipal planning and monitoring.	Complete 2011/2012 IDP approved by council.	2010/2011 IDP document.	Complete 2011/2012 IDP approved by March 2011.			100%		Adequate funding.	Clear municipal objectives, targets and indicators.	Improved and informed planning and reporting processes.	Municipal Transformation (Integrated Development Planning and Performance Management)
								Adequate personnel.			
	Development of 2011/2012 municipal/ corporate and departmental SDBIPs.	2010/2011 SDBIPs	2011/2012 SDBIPs developed by June 2011.				100%	Adequate personnel.			
	Number of 2011/12 performance agreements for Section 57 managers developed and submitted to council.	2010/2011 departmental SDBIPs	2011/2012 performance agreements for all S 57 managers signed and submitted to council by June 2011.				4	Adequate personnel.			
	Number of performance reports developed and submitted to audit and council.	2010/2011 performance report.	4 quarterly performance reports submitted to council by 31 June 2011	1	2	3	4	Adequate personnel.	Clear performance measurements and achievements.		
To ensure legal compliance	% of compliance with legal prescriptions	Draft legal compliance audit has been developed	100% compliance with legal prescriptions	100 %	100 %	100%	100%	Personnel Budget	Effective & efficient service delivery	Structured monitoring of legal compliance	Good governance
To implement the fraud prevention plan and policy	% implementation of Fraud Prevention Plan	The fraud prevention plan reviewed	100% compliance with the fraud prevention plan	100 %	100 %	100%	100%	personnel	Reduction of possible fraud	Improved confidence from the community	Good governance
To ensure proper coordination of municipal events	% of implementation of the Events Calendar	Events management policy developed	Full implementation of events in accordance with the Events Calendar	100 %	100 %	100%	100%	Personnel	Event Diary & adopted events management policy	Structured co-ordination of events	Good Governance
To provide effective administrative support to Council	Time by when implementation of council resolutions are to be commenced with.	Secretariat support unit established and functioning.	Implementation of all council resolutions to be commenced within 10 days from the date of the council meetings.	x	x	x	x	Personnel Budget	Ensure that secretarial services are rendered	Adhere to legislative requirements	Governance

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Objectives	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To maintain and manage a proper records structure	Number of monthly reports produced on outstanding correspondence,	Records policy approved,	12 monthly reports produced on outstanding correspondence.	3	6	9	12	Personnel	Municipal records kept safe	Effective service delivery	Organizational development
								Adequate funding			
To promote a culture of customer care	% improvement of customer satisfaction according to customer satisfaction survey	Community survey conducted during 2009 /10	5% improvement of customer satisfaction according to customer satisfaction survey					Personnel Budget	Community inputs obtained and addressed by relevant departments	A well informed and participating community	Governance
To ensure effective and efficient Information Communication and technology services	Response time to diagnose reported faults	No recorded proceedings and signed SLAs	All faults to be attend to within 2 hours from time of reporting.	X	x	x	x		Reliable network and satisfied users	Stability of ICT infrastructure resources and business continuity	Good Governance
								Personnel			
To promote the municipal programmes and projects world wide	Number of media sources utilized to promote municipal programmes.	Media sources utilized in 2008/09: Website News papers Radio stations	4 media sources utilized. Website News papers Radio stations Notice Board	4	4	4	4	Incidents management system	Informed community on municipal services and activities	Positive response and participating community in municipal matters	Organizational development
To promote the municipal programmes and projects world wide	Number of media sources utilized to promote municipal programmes.	Media sources utilized in 2008/09: Website News papers Radio stations	4 media sources utilized. Website News papers Radio stations Notice Board	4	4	4	4	Adequate funding	Informed community on municipal services and activities	Positive response and participating community in municipal matters	Organizational development

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicators	Priority Issues
				Q1	Q2	Q3	Q4				
To ensure regular consultation between council and the community.	Number of training provided to Ward Committees, CDW's & Councillors.	2 trainings provided	2 trainings		1	2	3	Adequate funding	Ward, CDW's & ward councilors Committees capacitated	A well informed and participating community in local government matters through capacitated ward committees, CDW's & councillors.	Public Participation
								Municipal Personnel			
	% implementation of community participation strategy by June 2011	Draft adopted by Portfolio Committee	100% implementation of the community participation strategy.	100 %	100 %	100 %	100 %	Personnel			
								Adequate funding			
To liaise with CDW's & Ward Committee members regarding community needs & problems to be identified & reported	Number of door to door visits conducted by Community Development Workers (CDWs).	15 (average) door to door visits conducted	25 door to door visits conducted by CDW per week.					Adequate funding	Community needs captured in detail & addressed.		
								Municipal Personnel			
	Number of door to door visits by Ward Committee members	New	35 door to door visits per month by ward committee members				35	Personnel	Community needs captured in detail & addressed		
								Adequate funding			
	Number of informative meetings with organized businesses.	Previously not properly captured	6 informative meetings with organized businesses.	1	3	5	6	Personnel	Informed organized businesses on municipal matters.	Participatory organized businesses.	A well informed and participating community in local government matters
	Number of community meetings for the purpose of community participation	4 ward community meetings per ward held	6 ward committee meetings per ward by June 2011	1	3	4	6	Personnel	Full council engagement with the local community.		
	Number of ward community meetings per ward per year.	Meetings conducted on an ad-hoc in other wards.	6 ward community meetings per ward per year.	1	3	5	6	Personnel	Full council engagement with the local community.		
	Number of Mayoral outreach meetings conducted.	3 mayoral outreach meetings.	6 mayoral outreach meetings conducted by June 2011.	-	2	4	6	Personnel	Full council engagement with the local community.		
To promote the municipal programmes and projects world wide	Number of media sources utilized to promote municipal programmes.	Media sources utilized in 2008/09: Website News papers Radio stations	5 media sources utilized.	5	5	5	5	Adequate funding	Informed community on municipal services and activities	Positive response and participating community in municipal matters.	Organisational development.
			News letters Media briefings News papers Radio stations Notice Board					Personnel			

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To maintain and upgrade existing municipal buildings and ensure compliance with health, safety and building regulations.	Number of municipal buildings/ facilities maintained and upgraded.	106 facilities continuously maintained and 20 facilities upgraded as at June 2010.	106 facilities continuously maintained. 30 facilities upgraded as at June 2011.	106	106	106	106	Adequate funding	Safe, conducive work environment & user friendly public buildings/ facilities.	Extended lifespan of buildings/ facilities. Healthy and safe buildings/ facilities	Buildings
								Personnel.			
				5	15	25	30	Maintenance Plan.			
To create additional facilities that will be accessible and suitable for community needs	Number of new building facilities constructed.	Construction of 2 new facilities as at June 2010.	2 new complete and operational facilities by June 2011.		1		2	Personnel.	Services closer to communities Social upliftment Satisfied communities.	Improved standards of living.	Buildings
								Contractors.			
								Building Drawings.			
To enhance security by installing burglar fences in all municipal facilities.	Number of facilities to be fenced.	3 facilities fenced off as at June 2010.	5 buildings to be fenced off by June 2011.	1	2	3	5	Personnel	Safe and properly secured buildings.	Reduced vandalism and theft.	Buildings
								Equipment			
To contribute towards the mitigation of climate change impacts.	% of globes replaced with energy saving ones.	50% of energy saving globes replaced as at June 2010.	100% usage of energy saving globes by June 2011.	100 %	100 %	100 %	100 %	Personnel	Implementable energy saving strategies.	Minimised negative impacts on the environment. Reduced power usage	Buildings
	Switching off lights and air conditioners in all municipal buildings.	Some lights, air conditioners and geysers switched off.	Lights, air conditioners and geysers in municipal buildings switched off after hours.	All	All	All	All	Municipal personnel assigned to switch off per building			
	Awareness campaigns conducted.	1 awareness campaign conducted.	2 awareness campaigns conducted.		1		2	Personnel			
								Campaign material			
To improve quality service delivery	*Percentage of households earning less than R1 100 per month with access to all Council's Free Basic Services.	14483 out of 14590 HH earning less than R1100 per month i.e. 99.2% received free basic services as at Jan 2010.	100% HH earning less than R1 100 per month received free basic services by June 2011.				100 %	Application forms on free basic services	Indigent community gain access to free basic services	Relief to poverty stricken HH as a result of free basic services	Water Sanitation Electricity Solid Waste Removal
								Updated indigent register.			
								Personnel			

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks throughout the MP313 area.	* % of HH with access to electricity.	95.78% proclaimed households electrified in the STLM as at June 2010 i.e. 36504 houses out of 37391 houses	98.11% proclaimed households electrified in the STLM by June 2011 i.e. 37391 houses out of 38112 houses.	96.20 %	96.85 %	97.73 %	98.11 %	As built plans on infrastructure & consumer records	New electrified formal households	Improve standards of living	Electricity
	% of area outages successfully restored within 4 hours.	85% of area outages successfully restored within 4 hours.	90% of area outages to be successfully restored within 4 hours.	90%	90%	90%	90%	2007 Community Survey.			
								Equipment	Satisfied community.		
								Personnel.	High revenue income.		
	KM redundant medium voltage cable replaced.	2.2KM medium voltage cable installed as at June 2010.	2.2KM medium voltage cable to be replaced by June 2011.	0.8KM	1.9KM	2.2KM	0 KM	Improved electricity networks.	Satisfied clients. Reduction of power outages.	Community appreciation.	
To ensure energy efficiency and conservation.	MWH reduction of energy purchased.	418 MWH purchased from Eskom as at June 2010.	7 MWH reduction of energy purchased by June 2011.	3	5	6	7	Business plan for energy reduction.	Reduction in energy consumption.	Reduction in the carbon footprint.	
To ensure an effective free basic electricity service.	Number of free basic services consumers registered for free basic electricity.	9 860 of registered free basic services consumers.	300 free basic services consumers registered for free basic electricity.	50	100	200	300	Consumer records.	Free basic electricity.	Improved standard of living.	
To provide refuse removal services to existing and new settlements and to reduce the amount of waste disposed at landfill site.	* % of HH with access to solid waste removal.	93.6% of HH provided with refuse removal services i.e. 47223 out of 50449HH have access to refuse removal services.	94.5% of HH provided with refuse removal services i.e. additional 500 out of 3226 HH serviced by June 2011.	93.8	94	94.2	94.5	Adequate funding.	Improved cleanliness at household.	Clean and healthy environment for the wellbeing of citizens.	Solid Waste Management.
								Personnel.			
								Integrated Waste Management Plan (IWMP).			

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To provide refuse removal services to existing and new settlements and to reduce the amount of waste disposed at landfill site.	Number of new settlements with access solid waste removal services.	Doornkop 1 has access to refuse removal services.	Mafube and Doornkop 2 to be provided with refuse removal services by June 2011.		1		2	Adequate funding.	Improved cleanliness at household.		
								Personnel.			
								IWMP.			
	Quantity increase in tonnes of recyclable material reclaimed from the landfill site.	250 tonnes of recyclables reclaimed at the landfill site per month.	Quantity increased to 350 tonnes of recyclables reclaimed from the landfill site per month.	1050	2100	3150	4200	Buyback centre	Socio economic upliftment.		
								Community involvement			
								Reclamation at landfill site			
To curb illegal dumping and improve public relations between personnel and the Public	Number of mini waste transfer stations constructed.	Eleven mini waste transfer stations constructed in Mhluzi, Nasaret and Extension 24.	Ten (10) mini waste transfer stations constructed at Kwazamokuhle Ten (10) in Mhluzi by June 2011.	5	10	15	20	Adequate funding	Increased cleanliness at HH	Clean and Healthy Environment for the well being of citizens	Solid Waste Management
								Suitable land			
	Number of transfer stations constructed.	3 Transfer stations constructed at Komati, Hendrina and Rietkuil.	Two transfer stations constructed at Doornkop and Bankfontein by June 2011.			1	2	Adequate funding IWMP	Increased cleanliness at HH	Clean and Healthy Environment for the well being of citizens	Solid Waste Management
								Suitable land			
	Number of Environmental awareness campaigns carried out.	10 Environmental awareness campaigns done in conjunction with EHPs.	12 Environmental awareness campaigns carried out by June 2011.	3	6	9	12	Adequate funding	Increased cleanliness at HH	Clean and Healthy Environment for the well being of citizens	Solid Waste Management
								Personnel			
To contribute towards the mitigation of	Number of projects initiated on the reduction of	New indicator.	1 project on the extraction of methane gas from				1	Adequate funding	Increased cleanliness at HH	Clean and Healthy Environment	Solid Waste Management

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
climate change impacts	greenhouse gases emissions.		the landfill site initiated by June 2011.					Appropriate technology		for the well being of citizens	
To provide new facilities while upgrading and maintaining existing sport and recreation facilities parks, open areas and cemeteries according to prioritized community needs.	Number of new basic sporting facilities developed.	24 Graded soccer fields developed as at June 2010	1x (Phase 1) New Graded soccer field Mafube village, 1x Basic multipurpose facility developed in Ward 23 (Doornkop) by June 2011		1		2	Adequate funds.	Increased capacity of sport facilities.	Healthy lifestyles.	Sports and Recreation facilities.
								Personnel.			
								Community involvement.			
	Number of cemeteries upgraded.	10 cemeteries in need of upgrading. (Reseal and development of roads, replacement of fences and landscaping). 970m fence erected in 4 cemeteries as at 2009/2010	900m new fence erected in 3 Cemeteries 2000m2 Road resealed in 1 Cemetery by June 2011		300	300	300	Adequate funds	Improved quality of cemeteries Accessible and dignified burial facilities for all	Community appreciation and coition	
								Personnel			
								Community involvement			
To provide new facilities while upgrading and maintaining existing sport and recreation facilities parks, open areas and cemeteries according to prioritized community needs.	Number of parks and open spaces developed or upgraded.	78 parks and open spaces developed as at June 2010.	2 parks and open spaces developed and 2 existing upgraded by June 2011(Upgrade of landscaping, planting of trees, placing/ replacing of playing equipment, fencing & amenities like braai, receptacles and benches).			2	4	Adequate funds	Increased capacity of parks and open spaces	Social upliftment. Safe and healthy leisure environment for all.	Parks & Playing equipment.
								Personnel			
								Community involvement	Developed parks and open areas closer to communities		
								Playing equipment and amenities	Less illegal dumping.		
	Number of trees planted and	Planting of 5000 trees and	6000 trees planted and 8000 propagate		2000	4000	6000	Adequate funding	Healthy and aesthetically	Social upliftment	Parks & Playing

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
	propagated in the MP313 area.	propagated 7000 trees annually.	trees by June 2011.	2000	5000	7000	8000	Personnel Community involvement	acceptable environment	Safe and healthy leisure environment for all	equipment
	% of housing Units completed and occupied.	79% (2450 of 3088) housing units allocated by the Province as at February 2010 are complete and occupied.	100% of housing units received from the Province completed in line with the time frames set by the Provincial Department of Human Settlements by June 2011.	100%	100%	100%	100%	Personnel Well located land Management tools.	Improved standards of living through the provision of sustainable human settlement.	Informal settlements eradicated.	Housing.
To facilitate housing delivery and allocate subsidies in a fair and equitable manner in order to address housing demand and eradicate of informal settlements.	% of subsidies received from Province or any public private partnership allocated to beneficiaries while priority is given to designated groups.	97% subsidies received from the Province since 2006 have been allocated to beneficiaries. i.e. 2996 of 3088 subsidies allocated.	100% of subsidies received from the Province or any other public private partnership allocated by June 2011 as follows Disabled - 10% Pensioners- 10% Single Parents with dependants - 10% Orphans and child headed families- 10% Others - 60%	100%	100%	100%	100%	Personnel Allocation list Appropriate systems and procedures.	Improved standards of living through the provision of sustainable human settlement.	Informal settlements eradicated.	Housing.

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure orderly spatial planning and sustainable development in the municipal area.	Reduction in number of illegal land uses.	66 recorded major illegal activities exist within the MP 313 area of jurisdiction at June 2010.	40 recorded major illegal activities stopped by June 2011.	5	15	25	40	Illegal land use register.	Organised development .	Improved standards of living.	Land use Management.
								Personnel.	Safe living environment.		
								Policy for spot fines	Reduction in nuisance.		
								Town Planning Scheme.	Harmonious living environment.		
	Number of townships proclaimed to create additional stands.	6 designated areas (Middelburg Extension 42, Kwazamokuhle Extensions 1 and 8, Middelburg Extension 49 Industrial Township, Aerorand South, Rockdale North) with approved township layout plans.	6 townships proclaimed to create additional stands by June 2011.	2	0	4	5	Funding	Newly created stands	Satisfied community and investors	Land use Management
									Productive use of land.		
To ensure security of tenure to farm dwellers.	Number of pieces of land identified for the establishment of a rural villages.	3 rural villages established.	1 piece of land secured for the establishment of a rural village by June 2011.				1	Personnel	Identified suitable land for rural villages.	Secured tenure for farm dwellers.	
								Adequate funding			
To ensure provision of new water Infrastructure while maintaining and upgrading existing Infrastructure	* % of HH with access to water services.	Currently 99.8% of STLM total HH's have access to water services (June 2010) 49 900 of 50449 HH with access to water.	100% HH provided with access to water services by June 2011.i.e. 549 without access will have access to water services.	99.85 %	99.90 %	99.95 %	100%	Adequate funding	Sustainable service provision to all consumers at affordable tariffs	Access to potable water for all STLM citizens	Water
								Human Resources			
								Water Service Development Plan			
To ensure provision of new sanitation	* % of HH with access to sanitation.	93.26% of HH have access to sanitation services (June	93.53% HH provided with sanitation by June 2011 i.e.		93.28 %	93.3%	93.53 %	Adequate funding.	Diseases free Environment	Provision of Sustainable Sanitation	
								Population Statistics.			

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
Infrastructure while maintaining and upgrading existing Infrastructure		2010). 47052 of 50449 HH with access to sanitation.	additional 136 out of 3397 HH without access will have access to sanitation.					2007 Community Survey. Human Resources	for all residents in the MP 313 area.	facilities for all citizens.	Sanitation
To ensure the achievement of BLUE Drop Status on water quality	Number of compliant water systems developed.	3 Blue drop compliant water systems exist as at June 2010.	7 blue drop compliant water systems developed by June 2011	3	4	6	7	Human Resources Water Quality monitoring program	Sustained BLUE drop status up to June 2011 and beyond	Community appreciate good drinking water	Water
	Number of test results done annually on water quality.	392 tests annually on water quality as at June 2010.	392 test results on water quality by June 2011.	98	196	294	392	Compliant audit	To meet SANS 241 requirement for water quality		Water
To ensure provision of new road Infrastructure while maintaining and upgrading existing Infrastructure	Number of km of new tarred roads constructed.	23.4 km of new roads tarred as at June 2010.	10.5 km of new tarred roads constructed by 30 June 2011.	1.5 km	4.5 km	8 km	10.5 km	Adequate funds.	Access and pedestrian movement.	Improved road safety and access to all residents.	Roads.
	Number of KM of gravel roads graded.	32.8 KM of gravel roads graded in rural areas as at June 2010.	80 KM of gravel roads in rural areas graded by June 2011.	10KM	30 KM	50 KM	80 KM	Adequate Personnel	Improve riding quality		Roads
To improve the free flow of traffic.	% increase in number of existing traffic signals upgraded and installed.	70% of traffic signals upgraded and installed.	80% of traffic signals upgraded and installed by June 2011.	71%	74%	78%	80%	Adequate funds.	Improved traffic signals	Free flowing traffic	Safety and Security.
								Personnel.			
To promote a safe trading environment for hawkers.	Number of stalls and well demarcated sites allocated to hawkers.	32 stalls were allocated as at June 2010.	100 sites to be allocated to hawkers by June 2011.	25	50	75	100	Available sites.	Improved environment for informal traders.	Safe trading environment for hawkers	
								Personnel.			

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To enhance safety and security at all municipal buildings and facilities	Development of safety and security plan.	No security plan in place.	Developed safety and security plan by June 2011				x	Personnel.	Improved safety and security measures.	Safe and secured working environment	
								Adequate funds.			
To create an effective and efficient law enforcement within the Municipal area.	Reduction in the number of motor vehicle accidents in urban areas in relation to the number of vehicles registered in STLM expressed as a figure over 10 000	Collisions as at December 2009/2010 financial year	421 collisions per 40 000 registered vehicles reduced by June 2011	100	220	320	421	Personnel finding	Safe traffic environment within the municipality area	Reduced accidents	Efficient and effective law enforcement
	Number of arrive alive campaigns conducted within the municipal area.	20 campaigns conducted as at 31 December 2009.	30 arrive alive campaigns to be conducted by June 2011.	5	15	23	30	Personnel funding	Arrive alive campaigns conducted	Well informed community	Efficient and effective law enforcement

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To enhance education through the provision of educational facilities and material.	Number of information dissemination sessions conducted on library services.	Information dissemination sessions conducted at 4 old age home, 3 schools and Middelburg Hospital	4 information dissemination sessions conducted on library services by June 2011.	1	2	3	4	Library material	Effective use of library facilities within the municipal area.	Educated and well informed community.	Education and Libraries.
								Personnel			
	Increase in number of people visiting to make use of library facilities.	150 000 people visited to make use of library facilities.	160 000 i.e. additional 10 000 people visiting to make use of library facilities.	2500	5500	8500	1000 0	Adequate funding	Effective use of library services.		
								Personnel			
To improve the quality of health service delivery.	% of community health nurses approved posts filled for the duration of the year	77.3% of community health nurses approved posts are filled.	100% of community health nurses approved posts filled for the duration of the year				100%	Adequate funding.	Sufficient staffing in municipal clinics.	Improved quality of health care.	Health and Environment
	% availability of required medical equipment in all municipal clinics.	Inadequate supply of medical equipment.	Availability of required medical equipment in all municipal clinics maintained at 100%.	100%	100%	100%	100%	Adequate funding.	Sufficient medical equipment.	Improved quality of health care.	Health and Environment
To address the spread of HIV, AIDS, STI and TB.	Number of awareness campaigns conducted on HIV, AIDS, TB and STI.	10 awareness campaigns on HIV, AIDS & TB conducted.	8 awareness campaigns of 50+ people conducted by June 2011.	3	7	10	13	Health Promotion Material	Prevention, treatment, care and support provided to communities	Citizens with knowledge and information.	Health and Environment
								Personnel			

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure safe and healthy environment for the community.	Development of an environmental management policy.	New Indicator.	An environmental management policy developed by June 2011.				x	Environment al regulations.	Clear guidelines on environment al management	Safe and healthy environment.	Health and Environment .
	Number of samples collected on air and water pollution.	Air Pollution 730	Air Pollution 800.	200	400	600	800	Adequate funding	Availability of results on samples collected.	Safe and healthy environment.	Health and Environment .
		Water 600 samples collected.	Water 800 samples to be collected by June 2011.	200	400	600	800	Sufficient staff			
	Number of community awareness programs conducted on safe and healthy environment.	5 awareness programs conducted.	7 community awareness programs conducted by June 2011.	1	3	5	7	Adequate funding	Information provided to the community.	Well informed community members.	Health and Environment .
								Sufficient staff			
	To create environment with clear regulatory framework for the implementation of gender and social development programs.	Number of developed Terms of Reference for the mainstreaming of gender and social development issues.	Partly functioning committees and structures in place.	2 Terms of References developed by Dec 2011.	-	2	-	-	Adequate funding	Informed decision making on gender and social development issues.	Improved wellbeing of citizens.
National Strategic Policy											
Sufficient Personnel											
To ensure quality life through integrated welfare services for the children, women, elderly persons, people with disability, HIV and AIDS	Number of established structures dealing with transversal issues.	5 structures developed and functional.	2 structures dealing with transversal issues developed by March 2011.		1	2		National Strategic Policy	Improved municipal intervention on transversal issues.	Improved wellbeing of citizens.	
								Sufficient Personnel			

KPA: : LOCAL ECONOMIC DEVELOPMENT											
Objective	KPI	Baseline Indicators	Annual Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To create conducive environment for business investment.	Number of LED related summits coordinated.	New indicator.	2 LED related summits coordinated by June 2011.		1		2	Personnel.	Sound Economic Development.	Sustainable Economic Growth and development.	Local Economic Development and Job Creation.
								Adequate Funds.			
								LED Strategy.			
	Number of skills development programs initiated.	1 skills development programs initiated.	2 Skills development programs initiated by June 2011.		1		2	Personnel.	Socio Economic Development.		
								Adequate Funds.			
								LED Strategy.			
	Number of related LED strategy developed.	LED Strategy.	2 LED related strategies developed by Mar 2011.	1		2		Personnel.	Sound Economic Development.		
								Adequate Funds.			
LED Strategy.											
Number of sites identified for implementation of LED projects.	3 sites were identified for implementation of LED projects.	3 sites identified for implementation of LED projects by June 2011.		1	2	3	SDF.	Increased number of job opportunities in the municipal area.			
							Adequate Funds.				
							LED Strategy.				
To promote participation of SMME's and informal traders in the mainstream economy of STL.M.	Number of programs to capacitate SMME's to develop their business.	4 seminars were conducted for SMME's development.	4 workshops/ seminars for SMMEs development conducted by June 2011.		2		4	Personnel.	Socio Economic Development.	Job Creation and poverty alleviation.	
								Adequate Funds.			
								LED Strategy.			
	Number of projects for SMME's development initiated.	New indicator.	2 SMME's development Projects initiated by June 2011.		1		2	Personnel	SMME Development.		
								Adequate Funding.			
								LED Strategy.			
	Number of facilities availed for SMME's development in manufacturing sector.	New indicator.	2 facilities availed for SMME's development in manufacturing sector by June 2011.	1			2	Adequate Funding.	Increased number of job opportunities in the municipal area.		
								LED Strategy.			

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure compliance with prescribed accounting standards and legislation.	% compliance to GRAP reporting framework be maintained.	Gazetted accounting standards. Compliant annual financial statements for 2009/2010.	100% compliance to GRAP reporting framework per government gazette 31021 and 28095 maintained at 100%.	100 %	100 %	100 %	100 %	GRAP GAP Analysis & Annual Financial Statements	Fully compliant Financial Statements.	Sound Financial Management.	Financial viability
To prevent an escalation in non-recoverable outstanding debt.	% decrease in doubtful outstanding debts.	% doubtful debts of total debtors' book as at 30 June 2010 i.e 25.8%	Uncollectible outstanding debts i.e. 150 days and older reduced by 4% by June 2011.	1%	2%	3%	4%	Implement Credit control policy	Decreasing doubtful debts.	Improved Financial Sustainability	
	Control debtors' collection rate above 95%.	Average payment rate for financial year as at June 2010.	Average payment rate maintained at above 99%.	> 99 %	> 99 %	> 99 %	> 99 %	Monthly reporting on outstanding debts.			
	% of debtors to revenue ratio improved at below 9%.	% debtors' turnover ratio as at June 2010.	Debtors to revenue ratio improved at below 9%.	< 9%	< 9%	< 9%	< 9%				
To ensure tariffs for all services remain affordable.	% increase in tariffs for municipal services in relation to inflation rate excluding electricity.	Increase in tariffs for 2009/2010 excluding electricity Water – 12% Sewerage – 12% Refuse – 9% Property Tax–10%.	Tariffs increased by not more than 6% above the inflation rate.			x	x	Sliding scale tariffs according to affordability and CPI	Affordable accounts to local communities	Acceptable standards of services at reasonable rates.	
To ensure efficient, effective and economical monetary management to	% of municipality capital budget actually spent on capital projects identified for 2009/2010	80% of capital budget actually spent on projects identified in IDP as estimated capital expenditure as at	85% of funding provision invested in Capital projects identified in the 2009/10 IDP.	10 %	35 %	60 %	85 %	2010/2011 IDP & Approved Capital Budget. Quarterly Budget Reports.	Effective financial management of projects.	Improved living standards.	

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
sustain a sound financial position	financial year in terms of IDP	June 2010.						Supply Chain Management.			
To expand the municipal revenue base	% of property taxes implemented based on supplementary valuations.	New indicator	90% of property taxes based on supplementary valuations implemented within 60 days from the notice receipt.	90 %	90 %	90 %	90 %	Rates Policy and Valuation roll.	Develop system to ensure that interim valuations are timely done.	Increased Tax based of the municipality.	Financial viability
To ensure compliance with budget and reporting regulations.	Number of compliant In-year reports submitted on time.	12 Monthly reports 4 Quarterly reports 1 Mid-year budget and performance assessment report.	12 Monthly reports 4 Quarterly reports 1 Mid-year budget and performance assessment report which are compliant and submitted on time.	4	4	5	4	Month end financial information.	Sound budgetary and financial reporting processes	Efficient, effective and economical financial management	
	% Compliance to budget & reporting regulation framework.	2010/2012 Annual Budget submitted according to regulations.	100% compliant and funded Annual Budget submitted by May 2011.				100 %	Departmental budget input & Budget Steering Committee resolution.			
To apply a Strategic Risk Management Programme for Council.	% of Identified Risk Mitigation requirements implemented.	80% of Identified Risk Mitigation requirements implemented. Approved under item C17/09/2009 on 29 Sept 2009.	90% of Identified risk mitigation requirements implemented by June 2011.				90 %	Risk management programme and register.	Effective Risk Management Strategy and Management System.	Well managed and controlled administrative structure.	
To manage, control and maintain all assets of the municipality.	% of Municipal Budget actually spent on maintenance	6.25% allocated for maintenance on the 2009/2010 budget	6% of expenditure actually spent on maintenance				6%	Maintenance Budget on individual services	Maintain economic life of assets	Provide high level of service delivery.	

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To increase access payment facilities to the community.	Number of new consumer payment facilities.	Three prepaid electricity offsets.	4 additional consumer payment facilities.		2	4		Service level agreements.	Extended payment facilities.	Improved service delivery.	Financial viability
To improve existing financial operations and procedures to provide an efficient functionality.	Number of improved controls, procedures and systems instituted.	Development / upgrade of three management systems by 30 June 2010 i.e Valuation roll, e-service for debtor's statements, Tariff and data cleansing for erf master debtors data base.	3 new management systems for controls and procedures develop.		1	2	3	Development of: Fuel Management system, Timely creditor payments, Erf Master debtor's base.	Adequate control systems and procedures.	Efficient, effective and economical financial management.	
To comply with the municipal minimum competency level.	% increase of compliant senior personnel with minimum competency levels.	% personnel not compliant to municipal minimum competency levels as at June 2010.	5% increase of compliant officials as at 30 June 2011.				5%	Gap Analysis and training programme.	Better skilled and productive employees.	Transformed and productive workforce.	
To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes.	Number of days to adjudicate tenders.	Tender adjudication 120 days from closure date at 30 June 2010.	Reduce period for tender evaluation and adjudication to 90 days.				90 days	Tender specifications and document aligned with MBD forms.	Dissemination of information on municipal tender proceedings.	Efficient and effective acquisition of services and material.	
To identify and investigate excessive water consumptions.	Number with consumers with deviations in water consumption larger than 10% investigated.	Number of meter reading deviations monthly followed up and faulty meters reported for repairs.	10% increase in the number of deviations to be followed up monthly.	2%	5%	8%	10%	Monthly deviation schedules on meter reading deviations.	Increased follow up instructions and repair orders monthly.	Reduced arrear water bills.	Financial Viability

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure compliance with National Energy Saving Policy.	Amount of grant funds sourced for introduction of policy.	New Baseline.	Source of any possible grant funds available and provide in 2011/2012 Budget.			x	x	The 2011/12 Multi Year Budget.	Policy and strategy on Energy Saving	Adequate Energy Utilizing.	
To protect the electricity revenue base once RED 6 is establish.	% of profit on electricity services to be maintained.	Percentage of surplus on electricity services as at 30 June 2010	Maintain the percentage of surplus on electricity services once taken over by REDS.				x	Agendas and minutes of workshops held by SALGA and COGTA	A uniform decision on % of profit levies on electricity services by RED 6	Retain electricity revenue base.	