

**STEVE TSHWETE LOCAL
MUNICIPALITY**



**INTEGRATED DEVELOPMENT
PLAN
2012/2017**

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Council Resolution Number

A	Integrated Housing Development Plan	M23/02/2012
B	Integrated Waste Management Plan	M07/02/2012
C	Disaster Management Plan Level	M18/08/2011
D	Performance Management System	C42/07/2009
E	Local Economic Development Strategy	C39/03/2007
F	Draft Spatial Development Plan	
G	Auditor General Report	C40/01/2012
H	Financial Management Plan	
I	Record of Community Inputs (2011)	

ABBREVIATIONS

ABET	Adult Basic Education and Training
ATM	Automatic Teller Machine
CBD	Central Business District
CBOs	Community Based Organizations
CETA	Construction Education and Training Authority
CHBC	Community Home Based Care
CRR	Capital Replacement Reserve
DAC	District Aids Council
DACE	Department of Agriculture, Conservation and Environment
DALA	Department of Agriculture and Land Administration
DBSA	Development Bank of South Africa
DEAT	Department of Environment Affairs and Tourism
DHSS	Department of Health and Social Services
DLA	Department of Land Affairs
DLG&H	Department of Local Government and Housing
DM	District Municipality
DME	Department of Mineral and Energy
DoL	Department of Labour
DoRT	Department of Roads and Transport
DPLG	Department of Provincial and Local Government
DPW	Department of Public Works
DTI	Department of Trade and Industry
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EDU	Department of Education
EFF	External Financing Fund (Ad Hoc)
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EMP	Environmental Management Plan

EPWP	Expanded Public Work Programme
FBS	Free Basic Services
FMG	Finance Management Grant
GAMAP	Generally Accepted Municipal Accounting Practices
GIS	Geographic Information System
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HOD	Head of Department
ICT	Information and Communication Technology
IDP	Integrated Development Planning
IEM	Integrated Environmental Management
IGR	Intergovernmental Relations
INEP	Integrated National Electricity Program
IT	Information Technology
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGDS	Local Government Development Services
LM	Local Municipality
LRAD	Land Redistribution for Agricultural Development
LUMS	Land Use Management System
MDGs	Mellenium Development Goals
MDoE	Mpumalanga Department of Education
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management ACT
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MRM	Moral Regeneration Movement
MP313	Steve Tshwete Municipality(Middelburg Municipality 313)
MPCC	Multi purpose Community Centre
MSIG	Municipal System Improvement Grant

NDM	Nkangala District Municipality
NEMA	National Environmental Management Act
NEPAD	New Partnership for Africa's Development
NER	National Electricity Regulator
NGO	Non-Governmental Organisation
NSDP	National Spatial Development Perspective
NWMS	National Waste Management Strategy
OB	Operating budget
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PHD	Provincial Health Department
PMS	Performance Management System
RDP	Reconstruction and Development Programme
REDS	Regional Electricity Distribution System
RSC	Regional Service Council
SABS	South African Bureau Standards
SACOB	South African Chamber of Business
SALGA	South African Local Government and Administration
SANAC	South African National Aids Council
SANCO	South African National Civic Organization
SAPS	South African Police Service
SDF	Spatial Development Framework
SETA	Sector Education Training Authority
SLA	Service Level Agreement
STLM	Steve Tshwete Local Municipality
SWOT	Strengths, Weaknesses, Opportunities, Threats
WSA	Water Services Authorities
WSDP	Water Service Development Plan

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 leading community driven municipality in the provision of sustainable services and developmental programmes.

MISSION

We are committed to the total well being of all our citizens through:

- Rendering affordable, cost-effective, accessible, efficient and quality services;
- Effective management systems, procedures, skilled and motivated workforce;
- Maximising infrastructural development through the utilisation of all available resources;
- Improving the quality of life by co-ordinating youth, gender and social development programmes;
- Creating an enabling environment for economic growth and job creation
- Ensuring effective community and relevant stakeholder participation and co-operation;
- Ensuring skilled, motivated and committed work force; and
- Compliance with the Batho-Pele Principles;
- To strive to sustain the fiduciary position of the municipality towards achieving the clean audit,

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;
- Inadequate funding for housing supply;
- Inadequate transport infrastructure;
- Insufficient funding for infrastructure upgrading;
- Provision of sufficient serviced stands;
- Apathy of communities in municipal matters;
- Obtain and retain skilled staff (results in shortage of skilled staff);
- Insufficient communication within and marketing of the municipality.

2. SWOT ANALYSIS

Table 1

STRENGTHS
Financial Viability: <ul style="list-style-type: none"> • Good income base; • Sound Financial Planning and Management; • Proper Credit control.
Good Municipal Infrastructure: <ul style="list-style-type: none"> • Proper infrastructural maintenance; • Expansion of new infrastructure where needed.
High level of service delivery.
Good Corporate Image with awarding of a number of awards.
Cordial employer and labour unions relationship.
Functional Local Aids Council.
Sound relationship between politicians and administration.
Well established EAP.
Development of rural villages.
Good expenditure of government grants.
Sound relationship between STLM and the business.
Decentralised paypoints and electricity outlets.
Committed workforce.

WEAKNESSES
Inadequate parking space in CBD.
Limited communication of achievements.
Lack of funds for servicing of land.
Performance Management System limited to higher positions.
Ineffective Local Economic Development Forum.
Lengthy procurement processes.
Overlapping of portfolios represented in council.
Municipal buildings not accommodative of disabled persons.
Loss of qualified staff (job hopping).
Lack of office space in Civic Centre.
Lines of communication not always followed.

OPPORTUNITIES
Availability of Natural Resources: <ul style="list-style-type: none"> • Benefits from mining.
Strategic Location: <ul style="list-style-type: none"> • Maputo Corridor; • Close to the Large Commercial Centres and Metro Municipalities; • Nkangala District Municipality;
Positive economic growth indicators:

<ul style="list-style-type: none"> • Maputo Corridor; • New mall; • Implementation of the Property Rates Act; • Mining development; • Tourist Information Centre; • Industrial Park (Possible job creation).
Growth Point in terms of the NSDF.
Good corporate image due to awards.
Accreditation of housing function.
Banquet hall.
Credit worthiness.
Social networking.
Clean audit.

THREATS
Negative impact of HIV/AIDS.
High levels of crime.
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).
Lack of civil engineering services to cater for densification.
Lack of suitable land for cemeteries.
High population growth.
Climate change.
Amended Municipal Property Rates Act.
Unaffordability of high electricity tariffs.
No rental housing allowance for employees.
No affordable accommodation for employees.

3. INSTITUTIONAL ANALYSIS

3.1. Location and Description of the Municipal Area

The Steve Tshwete Municipality is a category B municipality situated in the Nkangala District of the Mpumalanga Province. It is positioned some 150km east of Pretoria on the way to Mbombela, and covers a geographic area of 3993 km². The N4 runs east/west through the municipal space, whilst the N11 traverses the area in a north/south direction. Some six other provincial roads link Middelburg to other towns in Mpumalanga.

There are two nodal points or note: Middelburg/Mhluzi that is the main commercial and administrative center, and the much smaller Hendrina/Kwazamokuhle near the south/east boundary.

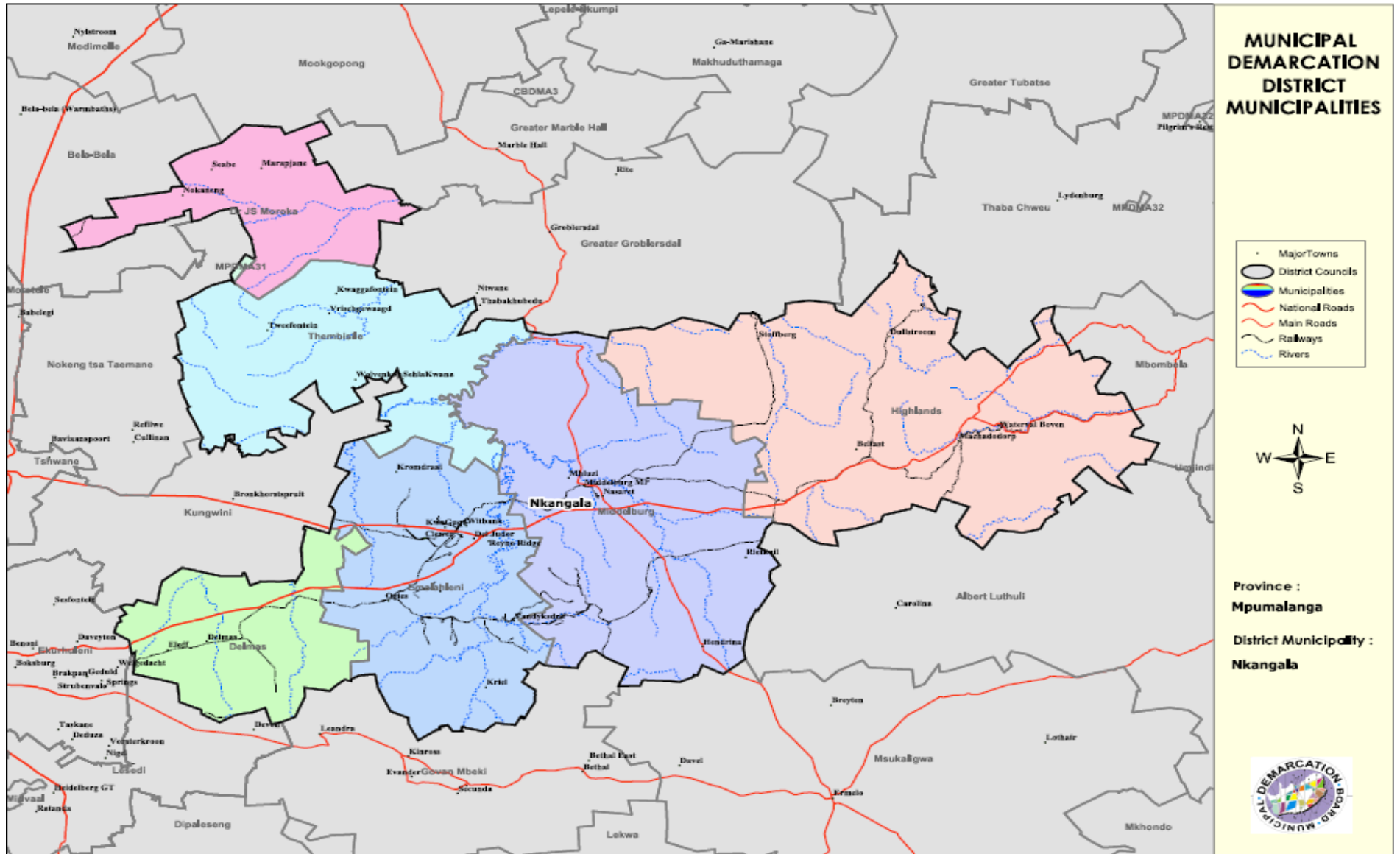
Other than Middelburg and Hendrina, the remainder of settlements is arranged in three settlement categories for planning purposes.

The first are small agricultural service villages, such as Somaphepha (Kwa-Makalane), Sikhululiwe and Doornkop that provide a “corner shop” function to a small and localized farming and rural community. Amenities are very limited and focus on only the most basic business and social needs.

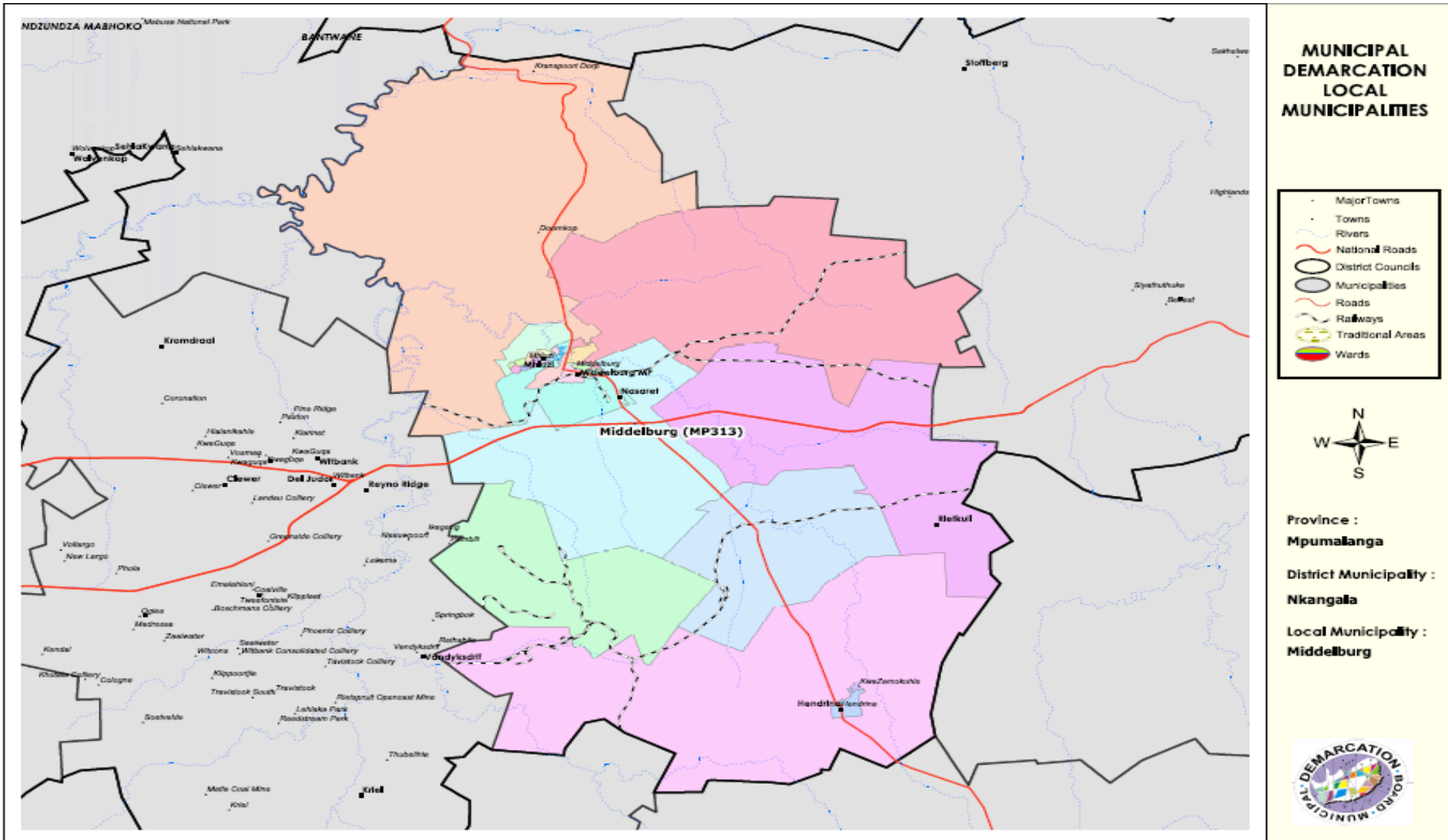
The second type of settlement includes the holiday towns of Presidentsrus and Kranspoort. Development in these towns is strictly regulated to maintain a specific character.

The third category of settlement encompasses the towns associated with mines and power stations. These include Hendrina, Rietkuil, Pullenshope, Koornfontein, Blinkpan and Komati. With the exception of Hendrina, these towns will not develop any further and will fulfill the same role as agricultural services and amenities are generally better developed. Naledi and Lesedi are mining towns that do not receive any municipal services.

MAP 1: THE STEVE TSHWETE LOCAL MUNICIPALITY AS ONE OF SIX LOCAL MUNICIPALITIES IN THE NKANGALA DISTRICT MUNICIPALITY



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 from 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 about 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

The estimated population size for 2007 is 182 507 people, and the number of households stand at 50 449. This yields an average household size of 3.62 people, and a population density of 46 people per km². Some 89.5% of the population resides in urban areas.

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

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.

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

The municipality has recorded an increase in the total amount of waste generated in the last two years, (2009 = 6000 tons/month on average; 2011 = 8000 tons/month on average). This is attributed to the increased number of households and economic activities. The current number of households is 50 449 (Community Survey 2007) of which 47 484 has access to kerbside refuse removal services.

It can be estimated that the amount of refuse generated in the next 2 years will be in the average of 10000 tons/month, including activities from the mall.

Waste minimization projects are being implemented at a low rate, the impact is insignificant (0.05% of each ton disposed), as a result most of the waste has to be transported to the landfill site for final disposal.

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. Organisational Arrangements

Political Structure

The political structure of Steve Tshwete Local Municipality is comprised of the Executive Mayoral System that is structured as follows:

- ❖ Executive Mayor;
- ❖ Speaker
- ❖ Chief Whip
- ❖ Mayoral Committee;

The municipal council consists of 58 ward councillors i.e. 29 councillors and 29 proportional councillors.

The municipality has established committees in terms of Section 79 and 80 of the Municipal Structure Act.

Figure 1: Political Governance Structure

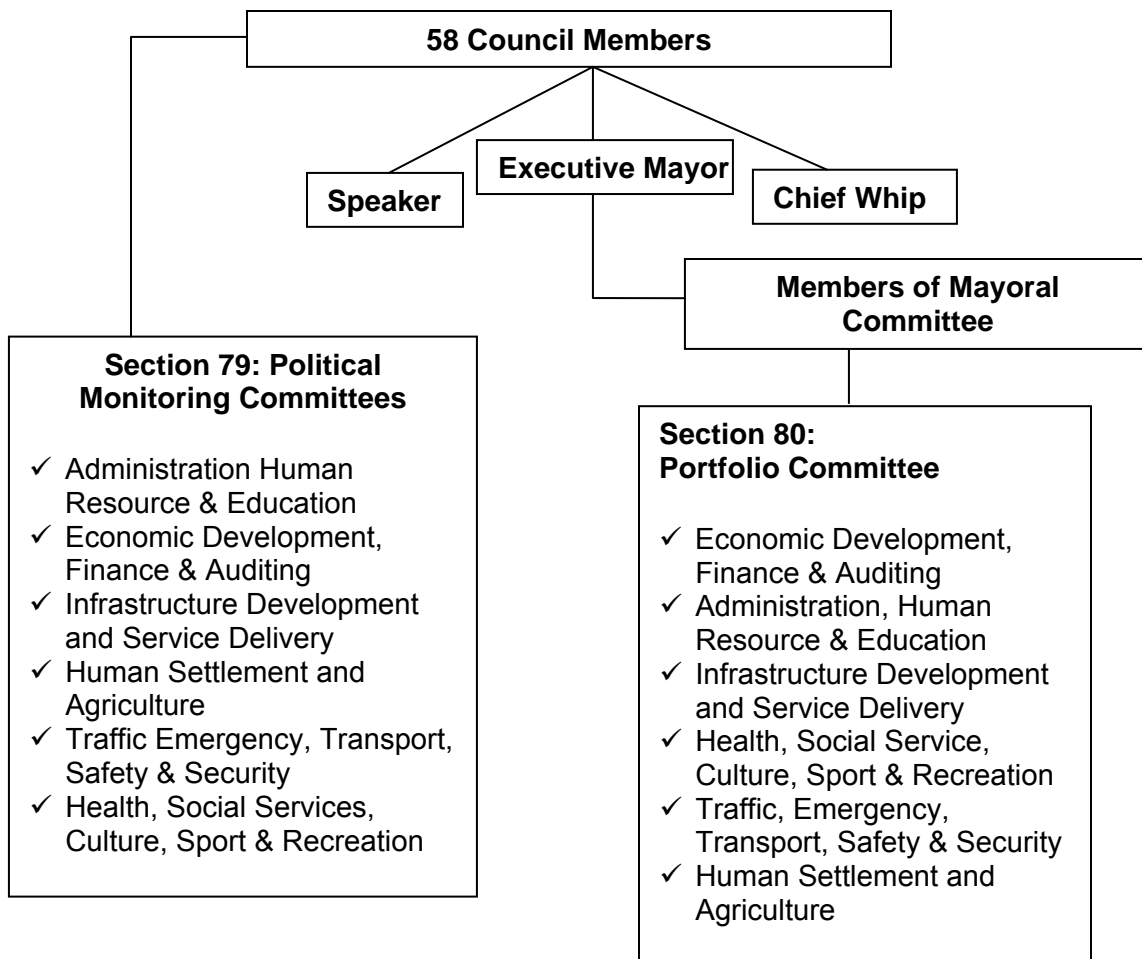
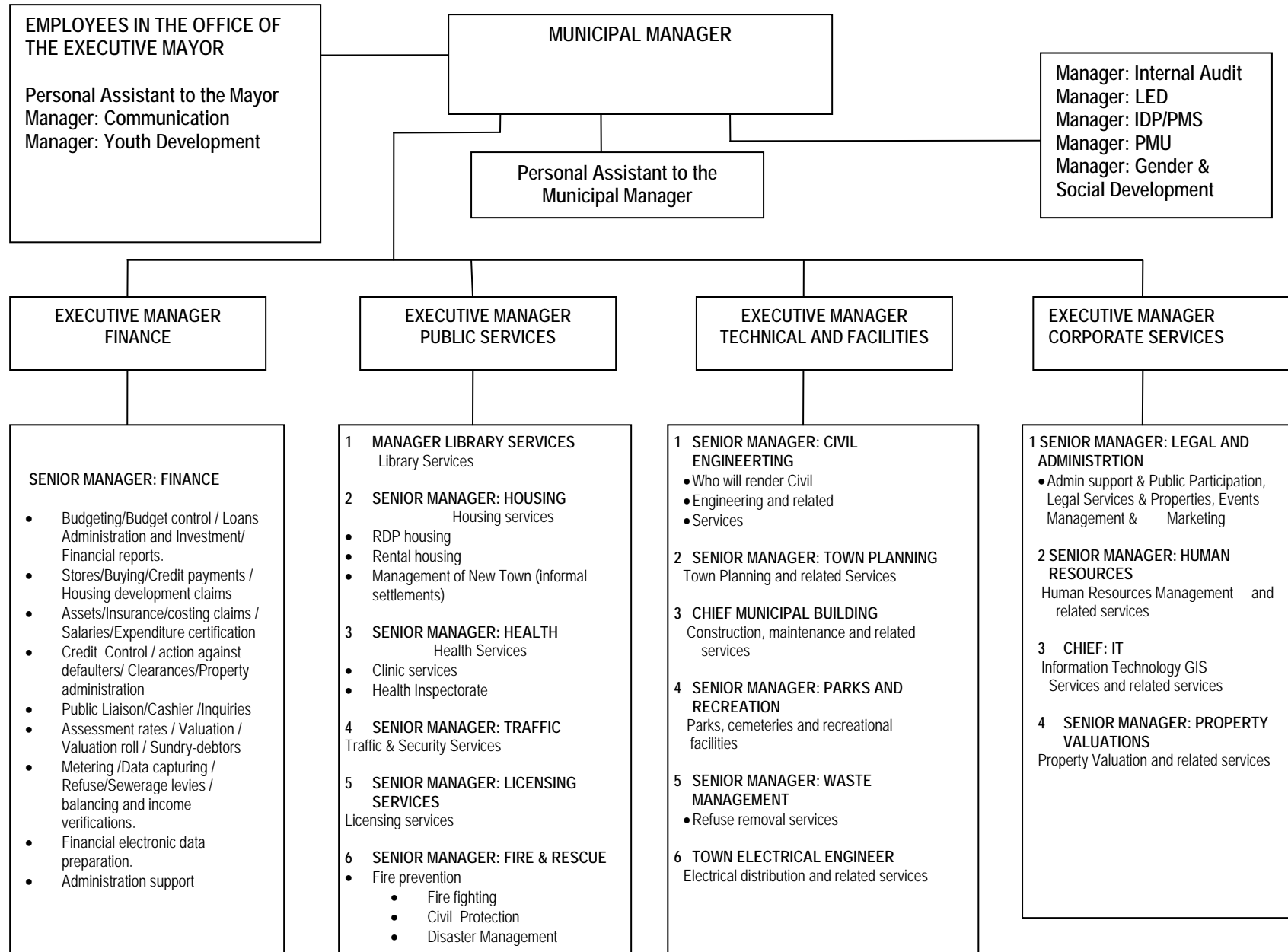


Figure 2: STLM- Executive and Organisational Structure



Staff Component and Appointments

The staff complement of the municipality as of 31 January 2012 stands at 1187 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: Employment Equity Plan/Status Quo Report
January 2012**

Occupational Levels	Male								Female								Foreign Nationals				Total	
	A		C		I		1. W		A		C		I		W		Male		Female			
	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo
Top management							2	1	2	2								1			5	4
Senior management	13	11			1	1	11	9	11	11					4	4					40	36
Professionally qualified and experienced specialists and mid-management	22	21	2	2			9	9	16	17	1	1			4	4					54	54
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	188	185	4	5	3	2	35	32	166	172	17	18	8	8	35	35					456	457
Semi-skilled and discretionary decision making	72	72	2	2			3		42	42	1		1		2	1					123	117
Unskilled and defined decision making	431	419	3	2	1		4	1	102	97	1				4						546	587
TOTAL PERMANENT	726	708	11	11	5	3	64	52	339	341	20	19	9	8	49	44		1			1224	1187
Temporary employees																						
GRAND TOTAL	726	708	11	11	5	3	64	52	339	341	20	19	9	8	49	44		1			1224	1187

	BASELINE(1045 Employees)	STATUS QUO(1187 employees)
DISABILITY	0.8% (9 disabled employees)	1.85% (22 disabled employees)
FEMALES	33% (363 female employees)	35% (412 female employees)
BLACK	91.5% (1034 black employees)	88% (1049 black employees)

Table 8: 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				1	1		4
Senior Management (1-3)	11		1	11			4	11			36
Professionally qualified and experienced specialists and mid-management (4-6)	21	2		17	1		4	9			54
Skilled technical and academically qualified workers, Junior Management, Supervisors, Foreman and Superintendents (7-12)	185	5	2	172	18	8	35	32			457
Semi-skilled and discretionary decision making (13-16)	72	2		42			1				117
Unskilled and defined decision making (17-20)	419	2		97				1			519
1.1.1 TOTAL PERMANENT	708	11	3	341	19	8	44	52	1		1187
Non-permanent employees											
1.1.2 GRAND TOTAL	708	11	3	341	19	8	44	52	1		1187

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

Table 8.1: RACE AND GENDER 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

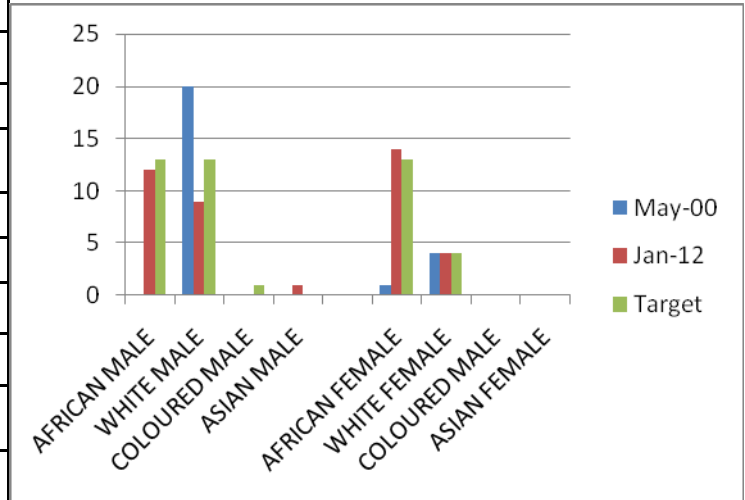
The table below indicates the summary of the status quo and numerical goals for Steve Tshwete Local Municipality.

Table 8.2: NUMERICAL GOALS AND STATUS QUO

NATIONALITY	CURRENTLY EMPLOYED	CURRENT PERCENTAGE (%)	NUMERIC GOALS	PERCENTAGE
AFRICAN MALE	708	59,7	458	43,8
AFRICAN FEMALE	341	28,74	360	34,5
COLOURED MALE	11	0,93	12	1,1
COLOURED FEMALE	19	1,60	14	1,3
INDIAN MALE	3	0,25	8	0,8
INDIAN FEMALE	8	0,67	7	0,7
WHITE MALE	52	4,39	90	8,6
WHITE FEMALE	44	3,72	96	9,2
TOTAL	1187	100	1045	100

APPOINTMENTS FROM MAY 2000 – 31 JAN 2012 AS COMPARED TO TARGETS

	LEVEL 0-3		
	May-00	12-Jan	Target
AFRICAN MALE	0	12	13
WHITE MALE	20	9	13
COLOURED MALE	0	0	1
ASIAN MALE	0	1	0
AFRICAN FEMALE	1	14	13
WHITE FEMALE	4	4	4
COLOURED MALE	0	0	0
ASIAN FEMALE	0	0	0



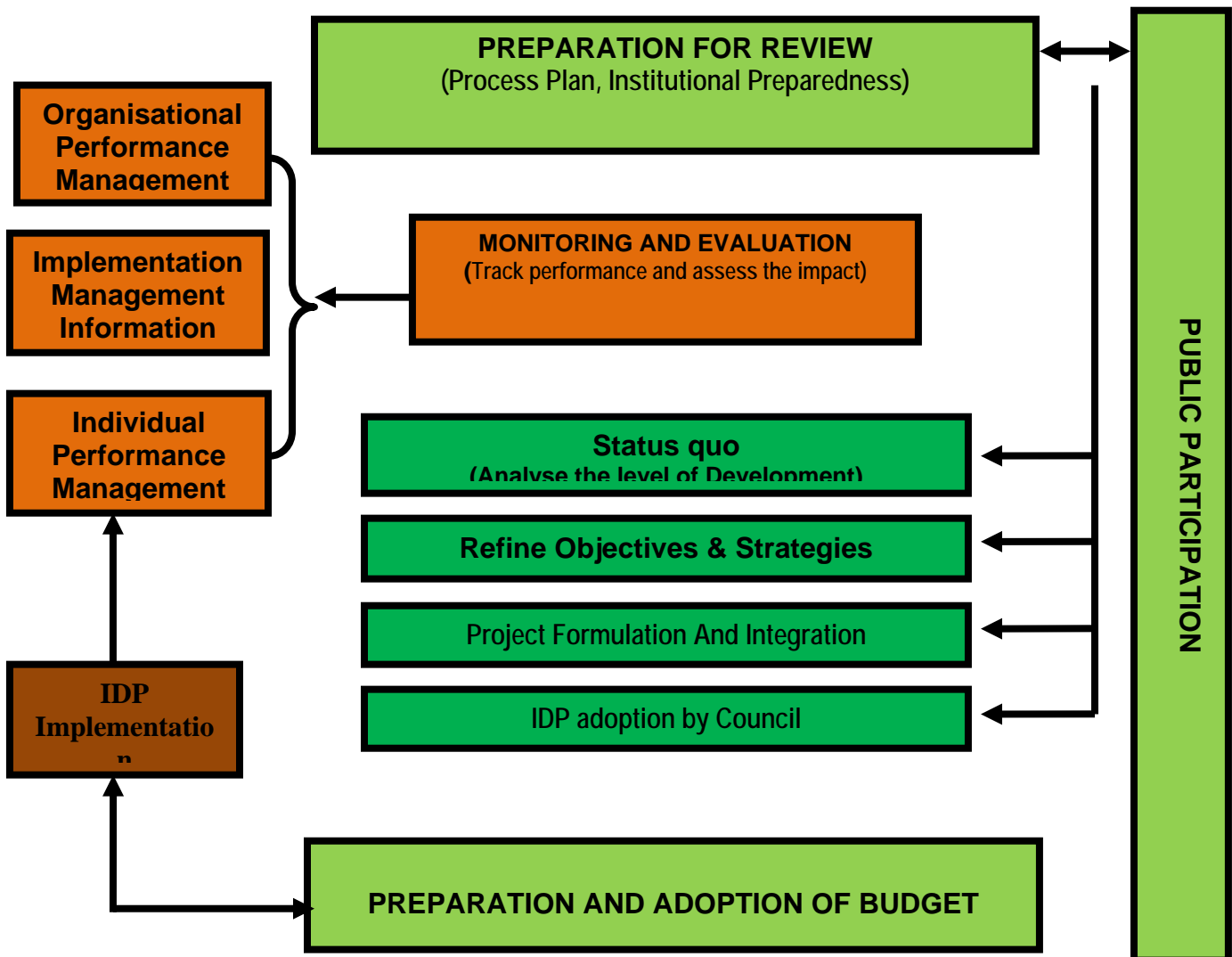
EQUITY TARGETS AND STATUS QUO AT THE THREE HIGHEST LEVELS IN THE MUNICIPALITY FOR THE PERIOD OF 2009-2013

LEVEL 0-3		
DESIGNATED GROUPS	TARGET	STATUS QUO
BLACK	25	26
WOMEN	18	18
DISABLED	2	1
ORGANISATIONAL LEVEL		
BLACK	1114	1049
WOMEN	469	412
DISABLED	38	22

4. IDP PROCESS OVERVIEW

4.1. IDP review process

Figure 3: IDP review process



**Figure 4: Steve Tshwete Local Municipality
IDP Implementation Monitoring and Revision Programme**

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
PHASE0: PREPARATION. Process Plan.												
PHASE I: ANALYSIS. Revise/Confirm Issues.												
PHASE II: STRATEGIES Revise / Confirm Strategies												
PHASE III: PROJECTS Revise / Confirm Projects												
PHASE IV: INTEGRATION Revise/ Confirm Integration												
PHASE V: ADOPTION Approval by Council												
BUDGETING Draft and adoption of budget												
IMPLEMENTATION AND MONITORING												
COMMUNITY PARTICIPATION												

4.2. IDP Structural Arrangements

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

Table 9: IDP STRUCTURES, ROLES AND RESPONSIBILITIES

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPONSIBILITIES
Mayoral Committee	<ul style="list-style-type: none"> • Executive Mayor • Members of the Mayoral Committee. 	<ul style="list-style-type: none"> • 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"> • Approve the Process Plan and the IDP.
IDP Technical Committee	<ul style="list-style-type: none"> • Municipal Manager. • IDP/PMS Manager. • LED Manager. • PMU Manager. • G&SD Manager. • Four Executive Managers. • Communications Manager. • Departmental Heads. 	<ul style="list-style-type: none"> • Assess the level of development by among others conducting the community and stakeholder issue analysis; • In-depth analysis of priority issues through assessing context, causes, dynamics, resources and potential related to those issues; • Provide technical expertise in the consideration and finalisation of strategies and identification of projects; • Make preliminary budget projections for the capital and operational budget allocations, • Design project proposals and set project objectives, targets and indicators; • Contribute to the integration of projects and sector programmes; • Contribute to the actual consolidation and finalisation of the IDP document.
Secretariat	<ul style="list-style-type: none"> • Legal and Administration. 	<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 RESPOSIBILITIES
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 • 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. • 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.

4.3. Mechanisms and procedures for Stakeholder Participation

4.3.1. Print and Electronic media

The following is done to ensure widespread and conducive stakeholder participation:

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

Community Consultation

On a regular basis, the municipality 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 were held in all the wards between September and October 2011.

4.3.2. 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.

4.3.3. Ward Committees and Community Development Workers

Within STLM there is a ward committee structure that is envisaged to narrow the gap between the municipality and communities, since ward committees have the knowledge and understanding of the citizens and communities they represent.

The municipality also utilises CDWs as another form of link in accessing communities in relation to community development initiatives/ programmes. Whilst the CDWs are regarded as the link between government and the community, there are still communities especially the majority of people who fall in the poorer segment of the population that are unable to access the full potential of the municipality programmes.

The municipality has initiated a reporting system that is intended to monitor the work of the CDWs and at the same time record identified community development needs. The CDWs are expected to submit reports on a monthly basis reflecting on the activities of the month.

4.3.4. IDP forum

The municipality has throughout the IDP planning process strived to strengthen the functionality of the IDP Representative Forum by *inter alia* improving on the methods of notifying representatives about the IDP forum engagements. The members were invited to the forum by means of print and electronic media and written invitations sent to the respective representatives.

The IDP forum is constituted by representatives from business organisations, mining companies, NGOs/ CBOs, government departments, agricultural organizations, parastatal organizations, traditional leaders and stakeholder representatives of unorganized groups. The representatives are given an opportunity to represent community interests and contribute knowledge and ideas, building consensus and support for the planning process itself, and ensuring a broader ownership of the outcomes.

4.3.5. IDP Technical Committee

The IDP Technical Committee plays a crucial role in aspects of strategic planning. The composition and the roles of this committee are demonstrated clearly on Table 9.

During the IDP process the technical committee contributes towards the planning of activities across the 5 phases of the IDP process.

4.4. Outcomes of the IDP Community Consultation Meetings

STLM engaged in to an intensive community consultation that was done at a ward level in line with the community based planning approach. The municipality employed the community based planning approach to stimulate participatory governance by awarding community members a fair opportunity to deliberate on issues affecting them in their respective wards. Furthermore, this approach was implemented to inevitably include the local community in decision-making, planning and generally allowing them to play an active part in their own development.

To facilitate this community consultation process, a team consisting of Ward Councilors, Ward Committee Members, Community Development Workers and professionals was deployed to facilitate workshops in all the 29 municipal wards. The object of these workshops was to engage the communities about the IDP process, to give progress on performance in relation to municipal matters and to workshop communities about some of the sector plans.

4.4.1 FIVE YEAR (2012- 2017) IDENTIFIED NEEDS PER WARD

WARD 1: Cllr. J Skhosana

HENDRINA COMMUNITY HALL	
1.	24 hour Clinic
2.	Defective RDP houses especially in extension 5 stand number 8996.
3.	Stadium.
4.	Post Office.
5.	Land for cattle grazing.
6.	Provision of electricity in informal settlement.
7.	Mobile Clinic.
8.	Additional toilets- Each stand to be provided with toilets.
9.	RDP houses.
10.	Refuse containers and dumping sites.
11.	Church sites.
12.	Recreation Centre.
13.	Serviced land for housing development.
14.	Tarring of roads next to the cemetery.
15.	Speed humps.
16.	24 hour police station at Kwazamokuhle.
17.	Job creation.
18.	Communal water taps in informal settlements.
19.	Converting Kwazamokuhle hostel into family units.
20.	Taxi shelter at Kwazamokuhle taxi rank.
21.	Install new speed humps and then rectify the old ones.

WARD 2: Cllr. B Nene

HENDRINA COMMUNITY HALL	
1. 24 hour Clinic.	
2. Defective RDP houses especially in extension 5 stand number 8996.	
3. Stadium.	
4. Post Office.	
5. Land for cattle grazing.	
6. Provision of electricity in informal settlement.	
7. Mobile Clinic.	
8. Additional toilets- Each stand to be provided with toilets.	
9. RDP houses.	
10. Refuse containers and dumping sites.	
11. Church sites.	
12. Recreation Centre.	
13. Serviced land for housing development.	

WARD 3: Cllr. E Mathebula

HENDRINA COMMUNITY HALL	
1. 24 hour Clinic	
2. Defective RDP houses especially in extension 5 stand number 8996.	
3. Stadium	
4. Post Office	
5. Land for cattle grazing.	
6. Provision of electricity in informal settlement.	
7. Mobile Clinic	
8. Additional toilets- Each stand to be provided with toilets	
9. RDP houses	
10. Refuse containers and dumping sites	
11. Church sites	
12. Recreation Centre	
13. Serviced land for housing development	

WARD 4: Cllr. E Nyambi

KOMATI	
1. Community Hall.	
2. Recreational facility.	
3. Sports ground.	
4. Electricity in the farms surrounding Komati.	
5. Grading of roads to allow scholar transport to penetrate farm areas.	
6. Cemetery.	
7. School.	

WARD 5: Cllr. O Malinga

PULLENSHOPE	
1. Creation of recreational facilities & parks.	
2. Drainage system not effective.	
3. Provision of electricity in farm areas.	

4. Construction of RDP house in farm areas (SIS).
5. Provision of church sites.
6. Construction of RDP houses at ALZU.
7. Job creation.
8. Police station to operate 24 hours.
9. Provision of school sites at Pullenshope.
10. Clinic to operate 24 hours.
11. Improvement of library facilities (providing the latest book editions).

WARD 6: Cllr. E Mkhuma

BLINKPAN	NALEDI VILLAGE
1. Youth Development Centre.	1. RDP Houses
2. Clinic.	2. Water supply at Mavela area.
3. Secondary School.	3. Electrification.
4. Renovation of Blinkpan Primary School and be upgraded to accommodate high school.	4. Grazing land for the cattle that are roaming around.
5. Library.	5. RDP Houses
6. Pay point / Vending Machine	
7. RDP houses.	
8. Community hall.	
9. Establishment of the ABET centre.	
10. Renovation of Blinkpan Primary School and be upgraded to accommodate high school.	
11. Electrification of houses at Melrose.	
12. Refuse containers and dumping sites.	
13. Need job opportunity.	
14. Water tanks needed at the farm areas, in particularly during rainy seasons.	

WARD 7: Cllr. J Matshiane

RIETKUIL COUNTRY CLUB	SIKHULULIWE
1. Skills development centre and small business areas.	1. Waterborne toilets at Sikhululiwe.
2. Clinic/Hospital.	2. Toilets needed at Uitkyk.
3. Youth facilities.	3. Water at Emadamini area, Kleinfontein farm and other farms. Water house connection- Sikhululiwe
4. Rehabilitation.	4. Speed humps at Arnot
5. Community hall.	5. Hospital/ Clinic at Arnot.
6. High mast lights	6. Electricity installation for the RDP.
7. Welfare services e.g. pension paypoints, home affairs services.	7. Bridge over the freeway (N4) for school kids.
8. RDP houses.	8. Electricity in all the farms.
9. Storm water drainage in all streets needed.	9. Crèche site (portion).
10. Side walks.	10. Grazing land.
11. Tarred road in farms areas.	11. Cemetery.
12. Sport and recreation facilities required	12. Bridge over the railway line.
13. Stands for church and residential.	13. R104 to be maintained.
14. Parks.	14. Construction of roads in farms

	(Batatafontein).
15. Police station at Mafube and Rietkuil	15. Fencing of farms to prevent animals from trespassing.
16. Water.	16. High mast lights.
	17. Post office.
	18. School.
	19. Multi- Purpose Community Centres

WARD 8: Cllr. B Skhosana

EVERGREEN	LIGHT OF GOD
1. Illegal dumping.	1. Satellite Police station between Nasaret and Ext 24.
2. Biological toilets not enclosed.	2. Clinic to be built in Rockdale.
3. Toilets needed at Uitkyk and Evergreen.	3. Church stands to be provided.
4. Relocation from Uitkyk & Evergreen.	4. Residential stands for purchase.
5. Traffic board –kids crossing.	5. Community hall.
6. Job creation.	6. Electricity supply at Rockdale.
7. Speed Hump on Bethal road opposite to Evergreen.	7. Municipality to ease accessibility of welfare services for poor households, HIV victims etc.
	8. RDP houses.
	9. Drainage system in Rockdale.
	10. Crèche site.
	11. Playing ground.
	12. Parks areas.

WARD 9: Cllr. J Skhosana

BANKFONTEIN	IPANI
1. Community hall, Clinic, Library (MPCC).	1. Request for clinic.
2. Naming of the streets.	2. Electricity to neighbouring farms.
3. Road markings.	3. Grading of farm roads to give access to water trucks.
4. Creation of additional residential stands.	4. Bridge in N4 Freeway.
5. Post office.	5. Cemetery at Somaphepha.
6. Police Station.	
7. Dumping site.	
8. Projects for women (job creation).	
13. Pay point for pensioners + electricity.	
14. Upgrading of sports facilities.	
15. Need for house water connection.	
16. Site for crèche.	
17. Speed humps in the village and at the school.	
18. Electricity, water and sanitation at Hlanganani and the farms.	
19. Taxi rank.	
20. Church sites.	
21. Site for cemeteries.	

23. Provision of a site for the royal kraal.	
25. Construction of a proper access road from the main road to the village.	
27. Pedestrian passages within the village.	
28. Need for additional high masts in the village.	
30. Construction of water borne toilets.	
31. Fencing of the school and upgrading of the school facilities (toilets and classrooms).	

WARD 10: Cllr. D Longman

HLALAMNANDI	EASTDENE	NASARET
1. RDP Houses	1. Walkway bridge across the railway line	1. Sports ground.
2. Refuse containers erected in Hlalamnandi dumping areas	2. Creation of additional parking bays by lowering street curbs in Koets Street (Eastdene Sports grounds, School & temple).	2. Open field at Kelnering & Philander streets is used as a temporary sports ground- Need to formalize.
3. School	3. Existing hall to be used also for recreational purposes.	3. Robot at Adelaide Street.
4. Clinic (24 hours)	4. Paving along Koets Street.	4. Swimming pool.
5. Library	5. Installation of street lights along Koets Street and in front of Eastdene Hall.	5. Stands allocation for residential purposes.
6. Parks	6. Provision of waste bins in the park area located at Blackmore Street.	6. Youth Development Centre.
7. Speed humps (internal streets)	7. Paving at cnr. Cown Ntuli & Ajmal Street towards the church (heavy pedestrians).	7. Speed humps at corner Craddock and Malmesbury + Fortnapier Streets.
8. Public transport	8. Projects for women (job creation).	8. Park development.
9. Robbots at the entrance of Hlalamnandi.	9. Construction of a speed hump along Verdoorn Street towards Cowen Ntuli Street to slow the traffic.	9. Signage board from highway to indicate off-ramp to Nasaret & x 24.
10. Completion of tarred road (at the back of Hlalamnandi).	10. Construction of storm water drainage at Pilodia Street next to Eastdene School.	10. Stadium upgrade.
11. Street names	11. Construction of palisade fencing along Araft Street across the bridge.	11. Garden refuse container
12. Sports ground	13. Re-sealing at Medina Street.	
	14. Construction of information boards next to the church and school informing not to play load noise.	
	15. Construction of security mast along Pilodia Avenue.	

	16. Investigate the possibility of upgrading Eastdene substation as is the first to be affected during storms.	
	17. Provision of a mobile clinic at Hlalamnandi.	
	18. Construction of storm water drainage pipes along Koets Street.	
	19. Redesign and upgrade the parking area of the top part of the Eastdene Complex (at the chemist side).	
	20. Traffic calming. (1) need for a traffic circle at Boncker and Koets Street, (2) Calming measures (stop, robot, speed hump) corner Weber and Verdoorn Str	
	21. Extension arms for robots coming in from old Belfast road, Cnr Cowen Ntuli and Witcht Street	
	22. Library to be expanded and upgraded	
	23. Resuscitate the clubhouse for community use.	
	24. Need for facility where Volleyball and Badminton can be played.	
	25. Additional lights opposite Mosque Temple.	
	26. Street lights at Madina.	

WARD 11: Cllr. A Struwig

FAITH REVIVAL CHURCH
1. High Crime- Need for satellite police station.
2. Recreational Facilities.
3. Community Hall.
4. Park to be fully equipped.
5. School.
6. Tarring of roads.
7. Fixing of lights.
8. Painting of street names.
9. School play ground.
10. Mobile Clinic.
11. Recreational Facilities

WARD 12: Cllr. H Niemann

LIBRARY AUDITORIUM
1. Tarring of roads at Aerorand West.
2. Traffic lights entrance Mandela road to the mall development.
3. Storm water drainage to be installed.
4. Street names to be put up in Aerorand west.
5. Cycle pass required over bridges.
6. Park development at Kruger dam (Soutpansberg side).
7. Street light required at entrance to town Vandyksdrift and Walter Sisulu intersection.
8. John Magagula street / vos street speed hump at stop signs to Midwater centre.
9. Pedestrian paving – Oranje street bridge.
10. Cycling path over bridge.
11. Totius street in Aerorand to be resealed.
12. Primary school (English medium).
13. Satellite Police Station in ward 12.
14. Widening of the main access roads around Aerorand to the new mall.
15. Removal on nonfunctional islands in Mandela road.
16. Development of taxi rank at Midwater shopping complex and taxi drop off points where required by the taxi industry.
17. Traffic lights at Keiskamma street at major intersections such as Sondagrivier & Pongola streets.

WARD 13: Cllr. S Wait

LIBRARY AUDITORIUM
1. Revamping of Irag taxi rank in CBD
2. Revamp hawker's stands.
3. Revamping of sidewalks in CBD area.
4. Upgrade Van Blerk plain
5. Upgrade parking area at Pick and Pay, checkers and Sanlam centre.
6. Recycling bins required in CBD.
7. Re- routing of trucks in CDB area.
8. John Magagula street / vos street speed hump at stop signs to Midwater centre
9. Pedestrian paving – Oranje Street Bridge.
10. Cycling path over bridge.
11. Totius street in Aerorand to be resealed.
12. Primary school (English medium)
13. Installation of security cameras at the CBD area
14. Improved street lights in the CBD area
15. Upgrade of storm water pipes at SADC and West Streets
16. More recycling bins required in CBD

WARD 14: Cllr. J Pretorius

GOLF CLUB
1. Open space next to the substation is very dark, high mast or lights required (project).
2. Street lights from c/o Totius and Cohen Ntuli to Tswelopele street and then north in Tswelopele street towards Mhluzi.
3. High mast lights are a need in the open spaces between Totius and Protea streets andat Cowen Ntuli street and Tswelopele streets, Gholfsig, will increase visibility.

4. Paved walkways in Totius street from Sangiro street up to Bhimmy Damane street and in Tswelopele street from Cowen Ntuli street up to Bhimmy Damane extension. Devilliers street also need paved walkways (Mica and next to Drs Quarters).
5. Unavailability and the difficult access to the dumping site. The permit conditions are not applied to.
6. Mini dumping sites for garden refuse.
7. Upgrade the water reticulation system for the supply of up to standard quality water.
8. Maintenance of the van Dyksdrift access road to Middelburg should be attended due to the large number of heavy vehicles that use the road (R555).
9. Provide a road direction board at the c/o Cowen Ntuli and Tswelopele street to direct the entrance to Gholfsig.
10. The road surface of Eeufees street is very uneven and needs attention (re- sealing).
11. Clean storm water channels in Totius street and extend/ replace the existing water drainage pipe so that it can handle the flooding of Totius street.
12. The past two years street storm water drains were not cleaned in Gholfsig and Clubville. Heavy rains result in flooding.
13. Storm water to be improved in Totius street especially at the turn of the road at the old cemetery.
14. Mini dumping side (the side is identified and proposal was submitted to the council.
15. Clubville and Gholfsig – pipes burst regularly and turbid water.
16. Direction boards at Tswelopelo street
17. Cowen Ntuli- speed humps or stop signs required

WARD 15: Cllr. E Swarts

KANONKOP LAER SKOOL

1. Speed humps at Lilian Ngoyi & Njala street+ stop sign at Broodboom & Oribi street.
2. Fencing between Springbok Avenue and Stofberg road.
3. High mast lights at the extension of Meyer street and Stofberg road.
4. Additional ablution facilities at the Olifants Rivier.
5. Electricity pay-point at Kanonkop.
6. Establishment of a dumping site for garden refuse in Kanonkop.
7. Upgrading of the Cricket clubhouse i.e. provide proper lighting that meet with requirements of Cricket South Africa and proper fencing (concrete fence)
8. Palisade fencing.
9. Cycling lanes routes to schools and town.
10. Pavilion with roof at swimming pool.
11. Pavilion hockey field.
12. Proper landscaping at the Olifants rivier.
13. Skateboard park/ facility, water facilities and lights at Lions Park.
14. Upgrading of light at the A Rugby field at Kees Taljaard stadium.
15. Drainage system not effective during rainy season especially at River park.
16. Paving of unpaved carports
17. Speed humps at Azalea street (next to Olifants River) one at the stop sign and around the corner at the second hump + Broodboom and Oribi street.

WARD 16: Cllr. J Dyason

DENNISIG PRIMARY SCHOOL	DOORKOP CLINIC
1. Area to be identified for quad bikes. (identified area along Stoffberg road and behind Dennesig next to weighbridge)	1. Change the position of storm water drain pipe to prevent storm water from entering into the nearest houses.
2. Need lights at the stream between Kanonkop and Dennesig.	2. Waterborne toilets (inside the houses).
3. Light required at the park behind Dennesig primary school area.	3. Grade the roads.
4. Provide taxi rank at Dennesig with ablution facilities.	4. Fence the graveyard.
5. Palisade fence at Harry Gwala and Cepres street.	5. More Houses- Outstanding houses to be built.
6. Upgrading of the duck pond.	6. Water- house connections.
7. Speed humps- Japie Greyling and Njala, CR Swart next to the school and at DF Malan.	7. Doornkop residents should be employed to clean. Also a need for a recycling space.
8. High mast required at Morne Maritz and Harry Gwala street.	8. Building of houses on the empty stands
9. Belfast road needs to be upgraded	10. Borrow pit next to the tank to be closed.
	11. Need to tar/pave roads.
	12. Title deeds for houses.

WARD 17: Cllr. J Sekgwele

CHROMEVILLE HALL	NEWTOWN CLINIC
1. Clinic- waiting area needs to be closed to prevent winds and colds.	Youth facilities (sports, library, educational/ social) to explore youth talent.
2. Speedy response to stands applications.	Township establishment – proclaim & develop.
3. Pavement in between flat is needed.	Proper sewerage system.
4. Streetlights at the flats needed.	Build school (primary).
5. A wall/fence around Chromeville – it used to have a fence around. Have been requests for 15yrs.	Toilets not maintained (stinking) excessive smell from sucking – use of chemicals to suppress the smell.
6. Stormwater drainage system to be constructed.	
7. Fully fledged youth development unit.	
8. Identify stands for civil servants.	
9. Speedhumps, parking area, streetlights are needed.	
10. Sports facilities.	
11. Park.	
12. Kids play ground.	
13. Electricity – 1-5 (100 units).	
14. Transformer – to be removed from stand 10145.	

WARD 18: Cllr. I Thwala**ERIC JIYANE COMMUNITY HALL**

- | |
|---|
| 1. Storm water pipes along Protea Avenue |
| 2. Educational information boards (HIV & AIDS campaign) at public open spaces (Park 410) and on the street poles |
| 3. Re-opening of a pedestrian passage between the clinic and Thswenyane Primary School to allow access for people on wheelchairs. |
| 4. Provision of a waste container at Reabota Block A |
| 5. Grading of roads at Reabota Block |
| 6. Upgrade Eric Jiyane Hall (air-condition, installation of a stove in the kitchen and replacement of curtains) |

WARD 19: Cllr. P Nkosi**REATLEGILE PRIMARY SCHOOL**

- | |
|--|
| 1. Speed humps at Church Street. |
| 2. Football ground. |
| 3. Paving at 3 rd Street. |
| 4. Dumping site. |
| 5. Fencing at Matlapa Park. |
| 6. Speed humps at Malema street |
| 7. Police Station - central location. |
| 8. Street light at Gogonambuyisa + Masina and Maredi |
| 9. Street lanes to be expanded. |
| 10. Ambulance emergency routes. |
| 11. Storm water drainage at Gogonambuyisa. |
| 12. Renovations at Reatlegile School. |
| 13. Road repairs incomplete at Mnguni Street. |
| 14. Employment creation. |
| 15. Skills development centre at Thushanang |

WARD 20: Cllr. S Lukhele**ELUSINDISWENI PRIMARY SCHOOL**

- | |
|---|
| 1. Park at 8 th street corner Elusindisweni. |
| 2. Residential stands required. |
| 3. Need for church sites. |
| 4. Job opportunities. |
| 5. Dumping site to be diverted into a park |
| 6. Extension of storm water drainage pipes from Stand No. 1090 Ngcobo Street. |
| 7. Renaming of streets. |
| 8. Replacement of water pipes at Sam Fisher Street (Pipes are bursting regularly) |
| 9. High mast lights- Open space next to the substation is very dark. |
| 10. Improved storm water drainage system in the ward. |
| 11. Driveway to 3276, 3278,3277 (Ext1) |
| 12. Park at 8 th street corner Elusindisweni. |

WARD 21: Cllr. J Mahlangu

THUSHANG PRIMARY SCHOOL
1. Education – disabled kids are not well catered for in the local schools.
2. Zwelethu, Mangosutho and other parts of the ward storm water problems.
3. Residential stands
4. Speed hump- Khureng, ZwelethuMangosuthu Street
5. Stalls at the Fourway in Nelson Mandela Drive (Taxi Rank)
6. Shelter in Taxi Rank
7. Housing (Cracks).
8. Houses built in wetlands.
9. SAPS satellite station.
10. Post Boxes.

WARD 22: Cllr. S Motebu

MPHANAMA SECONDARY SCHOOL
1. Provision of serviced stands where people can build for themselves.
2. Planting of trees in the ward.
3. Speed humps at Ellen Nhlapo, Moetanalo, Church and Diphale streets, near Mnguni, intersection of Church, Bashele and Motsepe streets and in the vicinity of Sozama School and at Matsimela, Magagula streets next to the shop.
4. Drainage system at Matsimela, Xulu, Ellen Nhlapo, Magagula & Motsepe streets and lower parts of Rockville.
5. Relocation of Eskom servitude between Rockville and Mountain view.
6. Refuse containers between the power lines of Mountain view & Rockville-Matlapa street next to the shop, Simelane/ Xulu street next to Score, Cnr Mashiteng/ Ellen Nhlapho & Moetanalo Street, cnr Ellah/ Ellen Nhlapo street, Cnr Ellah/ Sindane str, Cnr Ennah/Shati str, cnr. Magagula/ Manase str, cnr. Metlaba/Maduna str and Methaba/Simelane street .

WARD 23: Cllr. M Selala

ZIKHUPHULE PRIMARY SCHOOL
1. Speed humps at Chocolate, Ithemba and Phindani street and the new Sasol Garage.
2. Naming and renaming of streets at RDP areas.
3. The open area between Chromeville and Avalon to be made available for stands.
4. Street numbers to be in sequence.
5. Bulk refuse container needed between Malandule and Zikhuphule Primary School.
6. Storm water drainage in Jamaica Street.
7. Springbok Street must be renamed, and street lights must be installed.
8. Street light in Chocolate, Zamokuhle and Constituents Streets.
9. High mast light next to Ephini in Ext 2.

WARD 24: Cllr. P Tau

ADELAID TAMBO COMMUNITY HALL
1. Housing.
2. Post boxes.
3. Paving at Makatane street.
4. Walk path from Mandela street into Ext 7.
5. Improved storm water drainage system at Lendeni street.
6. Church stands.

- | |
|--|
| 7. Construction of Tseke street not completed. |
| 8. Need for residential stands. |

WARD 25: Cllr. M Mbatiwe

EXT 8 PARK
1. Guard rails needed at Ikageng street bridge.
2. Safety and security (they don't sleep because of thieves).
3. There is a need for stands.
4. Stand (9343) requested good social workers, because they are not getting help from the current ones.
5. Streets in ext 8 and Ext 6 are not tarred, but they want the roads to be paved and not tarred.
6. Ext 6 wag areas must be considered for development.
7. There is a need for stands.
8. RDP houses allocation is dropping even the size of the houses.
9. Bus/taxi routes must be paved for pedestrians.
10. Ext 6 the gravel road must be tarred / paved to create employment.
11. Ext 6 Park must be developed.
12. Two (2) speed humps are needed at the curve at Mthunzini street.
13. Streetlights – Main road.
14. Stand 10530 – speed hump needed.

WARD 26: Cllr. M Hadebe

MVUSO PRIMARY SCHOOL
1. Construction of speed humps along Ikageng Street.
2. Residential stands
3. Request for skip/ transfer station near Junction shops
4. Tarring of 37 th Avenue and other streets at Mhluzi Ext 6 9 th Crescent, 23 rd Crescent.
5. Installation of street lights.
6. Request for low cost houses.

WARD 27: Cllr. I Manzini

NEWTOWN CLINIC
1. Proclamation & establishment of Newtown.
2. Water.
3. Sanitation- Waterborne toilet
4. There are about ± 527 stands, develop them for the whole of Avalon.
5. Toilets.
6. Title Deeds.
7. Upgrading of sports facilities (Soccer Field)
8. Water diversion – communal to individual taps
9. Primary schools
10. Reconnecting streets Ward 23 and 27)
11. Speed hump next to Newtown Park

12. Residential stands
13. Community gardens

WARD 28: Cllr. J Nkambule

LD MOETANALO SECONDARY SCHOOL
1. School (primary).
2. Satellite Police Station.
3. High mast lights Tokologo and Malope(at stand 335 and Malope village).
4. Speed humps between 4,5 & Tokologo (9 th & 7 th streets).
5. Tarrred roads around Tokologo and Malope.
6. Skills development Programmes.
7. Stands for low income earners.
8. Project for women's.
9. Clinic with standby ambulance (24 hours).
10. Food gardens.
11. Recreation centre.
12. Water provision at Malope Village.
13. Refuse containers.
14. Stop signs at T-junction next to stand 6540.
15. Additional streets and passage at Tokologo.

WARD 29: Cllr. O Motsepe

PRESIDENTSRUS
1. Unpaved roads on dangerous gradient with no storm water channeling.
2. Fire Hydrants for protection of properties.
3. Water Bourne Sewerage system.
4. Paving/Tarring of Roads and signage at Presidentrus.
5. Access road to the township (Presently under the jurisdiction of District roads).
6. Speed humps.
7. Grading/Paving/Tarring of entrance road to the RDP houses at Doornkop.

FIVE YEAR (2012- 2017) IDENTIFIED NEEDS FOR STAKEHOLDER GROUPS

HEDC	MIDDELBURG CHAMBER OF COMMERCE
1. Vacant land to be provided for industrial purpose especially in underdeveloped areas like Mhluzi i.e. between Mhluzi Ext 4, 7 and Shanduka (Graspan Colliery).	1. Constant maintenance of provincial and national infrastructure e.g. by providing security at provincial hospital, cutting of grass next to the roads, keeping the provincial hospital clean.
2. Hawkers stalls and cubicles.	2. Updated of Investors guide electronically every year.
3. Mini parks and Flee Markets.	3. Economic study to under taken on mining impact within the municipality.
	4. To host SMME Summit in 2012

	5. Repair of storm water pipe behind the care village as it is leaking
	6. Establishment of Traffic court, cameras at and Traffic lights to be installed at strategic sites
	7. Development/upgrading of CBD, OR Tambo Street and Park.
	8. A need for Rifle range facility
	9. To build fire hydrants at Presidentrus
	10. Need for energy lights in schools.
	11. A need for Humanitarian centre
	12. Crime related issues

4.4.2. FIVE YEAR (2012/2017) SUMMARISED COMMUNITY INPUTS

Table 10: Matrix on summarised community Inputs

MUNICIPAL COMPETENCIES

		WARDS																													No. of Wards Per Needs					
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29						
1.	Air pollution														✓																				1	
2.	Bridge/ Crossing railway line/Pedestrian							✓		✓	✓			✓	✓																				5	
3.	Bulk garbage containers	✓	✓	✓					✓		✓								✓					✓	✓		✓		✓	✓				11		
4.	Biological toilets – Chemical/repair							✓									✓	✓						✓											4	
5.	Cemetery				✓			✓		✓																									3	
6.	Clinic- Improvement of services				✓	✓				✓							✓																		4	
7.	Community Hall New				✓			✓	✓			✓																							4	
8.	Community Hall- Upgrade																			✓										✓					2	
9.	Dumping sites/illegal dumping	✓	✓	✓				✓	✓	✓	✓				✓	✓	✓	✓			✓			✓			✓	✓	✓						16	
10.	Electricity	✓	✓	✓	✓	✓		✓	✓	✓																										8
11.	Erven : Church	✓	✓			✓		✓	✓		✓																✓									7
12.	Erven : Business								✓																											1
13.	Erven : Residential	✓	✓	✓				✓	✓	✓	✓								✓			✓	✓	✓	✓		✓	✓		✓					15	
14.	Fencing							✓		✓	✓					✓	✓				✓															6
15.	Job creation centre							✓																									✓			3
16.	Job opportunities					✓			✓	✓	✓						✓	✓			✓	✓														9
17.	Land for small farming/ grazing	✓	✓					✓																									✓			4
18.	Library: New											✓						✓																		2
19.	Library upgrade											✓																								1
20.	Library – Improvement of services					✓																														1
21.	Multipurpose Centre							✓	✓	✓																										3
22.	Parks & Playing Fields								✓										✓																	2
23.	Parks (New Development)					✓		✓	✓		✓		✓	✓					✓				✓					✓								9
24.	Parks Additional equipment										✓	✓																								2
25.	Parks Maintenance							✓															✓													2
26.	Parking Upgrade										✓						✓																			2
27.	Paving sidewalks/Curbs							✓			✓			✓	✓	✓	✓		✓		✓						✓	✓		✓						11
28.	Process of Registration and allocation of LCH				✓			✓	✓										✓									✓		✓						5
29.	Proclamation of area																	✓								✓										2

	WARDS																													No. of Wards Per Needs						
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29							
30. Relocation of residents								✓																									1			
31. Roads/street – Tarring							✓		✓	✓	✓	✓	✓			✓									✓	✓	✓		✓				11			
32. Roads Grading				✓			✓	✓	✓							✓																	7			
33. Sanitation (new Development)	✓	✓	✓		✓		✓	✓	✓							✓																	8			
34. Sanitation (Diversion/ Biological/Pit - waterborne)					✓		✓									✓							✓										4			
35. Sport & Recreation facilities	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓				✓	✓	✓			✓									✓				15			
36. Sports facilities upgraded										✓					✓	✓																	3			
37. Stadium- Erected	✓	✓	✓																														3			
38. Stadium- Upgrading										✓					✓																			2		
39. Storm water drainage							✓	✓		✓			✓	✓	✓	✓				✓	✓		✓	✓		✓		✓					14			
40. Storm water maintenance					✓		✓			✓			✓			✓				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓				14			
41. Street lights/High mast lights							✓		✓	✓		✓	✓	✓		✓	✓			✓	✓	✓					✓		✓				13			
42. Street lights Maintenance								✓		✓	✓	✓	✓	✓		✓			✓		✓	✓	✓			✓	✓	✓					14			
43. Street naming									✓	✓	✓	✓	✓								✓		✓											7		
44. Substation capacity upgrade										✓																								1		
45. Taxi Boarding Shelters																						✓												1		
46. Tree planting/grass cutting along walkways	✓				✓					✓		✓	✓	✓									✓											7		
47. Traffic calming measures				✓		✓	✓		✓		✓	✓	✓	✓	✓	✓	✓			✓		✓	✓	✓		✓	✓	✓	✓					18		
48. Traffic signs/ pedestrian robots/ crossing/ stops.							✓	✓	✓	✓		✓	✓	✓	✓	✓													✓					10		
49. Vending Machine										✓					✓																				3	
50. Water- New Development					✓		✓																								✓				3	
51. Water Diversion- Communal to individual taps									✓							✓								✓											3	
52. Water reticulation system upgrade/ maintenance (turbid water)					✓		✓			✓		✓	✓	✓											✓				✓						8	
53. Youth Development Centre							✓			✓							✓						✓												4	
54. Youth Development Centre							✓			✓							✓							✓												4

PROVINCIAL AND NATIONAL GOVERNMENT COMPETENCIES

IDENTIFIED NEEDS		WARDS																											No. of Wards Per Needs		
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27		28	29
1.	Clinic- New development							✓	✓	✓	✓	✓																		✓	6
2.	Clinic Upgrade										✓							✓													2
3.	Creché							✓	✓	✓																					3
4.	Crime Prevention Measures																						✓				✓				2
5.	RDP	✓	✓	✓		✓	✓	✓	✓		✓					✓									✓			✓			11
6.	RDP- Repair of structural defects	✓	✓	✓					✓													✓							✓		6
7.	Police Station							✓	✓			✓									✓		✓						✓		6
8.	Police- improvement of services					✓						✓										✓	✓		✓						5
9.	Post Office	✓	✓	✓						✓												✓			✓						6
10.	Post office- improvement of services							✓																							1
11.	Provincial Roads							✓							✓		✓														3
12.	School facilities/Renovations											✓									✓		✓								3
13.	School				✓	✓					✓	✓	✓				✓	✓												✓	8
14.	Social Welfare Services				✓			✓	✓															✓					✓		5
15.	Taxi Rank									✓	✓						✓					✓									4
16.	Drug Rehabilitation Center							✓									✓						✓								2

4.4.3. 2012/2013 COMMUNITY PRIORITISED NEEDS

Table 11: Prioritised needs

Ward 1	Ward 2	Ward 3
1. 24 hour Clinic	1. 24 hour Clinic	1. 24 hour Clinic
2. Mobile Clinic	2. Mobile Clinic	2. Mobile Clinic
3. Stadium	3. Stadium	3. Stadium
4. Post Office	4. Post Office	4. Post Office
5. RDP houses	5. RDP house	5. RDP house

Ward 4	Ward 5	Ward 6
1. Grading of roads to allow scholar transport to penetrate the farms.	1. Recreational facilities	1. Water supply in farms areas, in particularly during rainy seasons.
2. Electricity in the farms surrounding Komati.	2. RDP houses in ALZU & SIS	2. Electrification of houses at Melrose.
3. Recreational facility.	3. Job creation	3. Paypoint / Vending machine.
4. Cemetery.	4. Church sites	4. Renovation of Blinkpan Primary School and be upgraded to a high school.
5. Sports ground.	5. Improvement of library facilities (providing the latest book editions)	5. Need job opportunity.

Ward 7	Ward 8	Ward 9
1. Water- house connection at Sikhululiwe and surrounding farms	1. Residential stands (Evergreen, Uitkyk).	1. Cemeteries at Somaphepha and Bankfontein
2. Electricity all the farms and RDP houses at Sikhululiwe	2. Biological toilets to be enclosed (Evergreen).	2. Clinic in Bankfontein and Ipani
3. Stands for residential	3. Designation and maintenance of dumping sites (Evergreen).	3. Construction of water borne toilets and electricity neighbouring farms
4. Multipurpose Centre.	4. Job creation	4. Construction of a proper access road from the main road to the village
5. Cemetery	5. Toilets needed at Uitkyk.	5. Bridge in N4 Freeway

Ward 10	Ward 11
1. RDP Houses and residential stands	1. Tarring of roads in Ext 18
2. Walkway bridge across the railway line at Eastdene.	2. Rebuild of Hoog Street
3. Speed hump along Verdoorn Street towards Cowen Ntuli Street.	3. Upgrade of storm water drainage crn Suid & Oos Str
4. Park Development	4. Mobile Clinic
5. Robbotts at the entrance of Hlalamnandi.	5. High Crime- Satellite police station.

Ward 12	Ward 13	Ward 14
1. Tarring of roads at Aerorand West.	1. Installation of security cameras at the CBD area	1. The road surface of Eeufees street is very uneven and needs attention (re- sealing)
2. Storm water drainage to be installed.	2. Improved street lights in the CBD area	2. Clean storm water channels in Cowen Ntuli street and extend/ replace the existing water drainage pipe so that it can handle the flooding of merry spruit at Cowen Ntuli.
3. John Magagula street / Vos street speed hump at stop signs to Midwater centre.	3. Upgrade of storm water pipes at SADC and West Streets	3. Mini dumping sites for garden refuse.
4. Traffic lights entrance Mandela road to the mall development.	4. More recycling bins required in CBD	4. 3 High mast lights in the open spaces between Totius, corner Dr. Bayers Naude, Bhimy Damane street, opposite the power station, Gholfsig.
5. Park development at Kruger dam (Soutpansberg side).	5. Upgrade Van Blerk plain	5. Cowen Ntuli- speed humps or stop signs required

Ward 15	Ward 16	Ward 17
1. Fencing between Springbok Avenue & Stofberg road.	1. Water- house connections.	1. Township establishment – proclaim & develop
2. Upgrading Cricket Clubhouse and fencing.	2. Waterborne toilets (inside the houses)	2. Toilets not maintained (stinking) excessive smell from sucking – municipality to use chemicals to kill the smell. (Proper sewerage system)
3. Upgrading of Squash Courts – Roof, floor, walls.	3. Mkhulu School needs renovation.	3. Build school (primary).
4. Electricity pay-point at Kanonkop.	4. Storm-water drainage system.	4. Youth facilities (sports, library, educational/ social) to explore youth talent.
5. Drainage system not effective during rainy season especially at River park. Paving of unpaved carports	5. RDP houses to be built on empty stands	5. Bulk garbage containers

Ward 18	Ward 19	Ward 20
1. Installation of storm water pipes along Protea Avenue.	1. Storm water drainage at Gogonambuyisa , Matlapa, Church, Main and Baloyi Street	1. Replacement of water pipes at Sam Fisher Street
2. Grading of roads at Reabota Block.	2. Street lights at Masina & Maredi Street	2. Improved storm water drainage system.
3. Upgrading of Eric Jiyane Hall (air-condition, install of a stove in the kitchen, and replacement of curtains).	3. Fencing of old graveyard at Matlapa	3. Renaming of streets.
4. Re-opening of a pedestrian passage between the clinic and Thswenyane Primary School to allow access for people on wheelchairs.	4. Speed hump Malema Street	4. Residential stands required.
5. Educational information boards (HIV & AID campaign) at public open spaces (Park 410) and on street poles.	5. Dumping sites	5. High mast lights – Open space next to the substations

Ward 21	Ward 22	Ward 23
1. Fixing of storm water drainage at Zwelethu, Mangosutho Street.	1. Provision of serviced stands where people can build for themselves + LCH	1. Open area between Chromeville & Avalon to be made available for stands.
2. Speed hump at Khureng Street.	2. High mast –Cnr Ella & Shai Street	2. Storm water drainage in Jamaica Street.
3. Residential stands.	3. Planting of trees in the ward	3. Speed hump next to SASOL garage.
4. Shelter at Taxi Rank (Fourway in Nelson Mandela drive).	4. Paving at Ellen Nhlapho and Manase Street	4. Naming and renaming of streets. Street numbers to be in sequence.
5. Stall for entrepreneurs in Nelson Mandela Drive.	5. Storm water drainage system Xulu, Eillen, Nhlapho, Church and Matsimela Streets	5. Paving of streets.

Ward 24	Wards 25	Wards 26
1. Request for houses.	1. Tarring of road	1. Request for houses. (RDP)
2. Need for residential stands.	2. Speed humps in Ikageng Str.	2. Need for residential stands.
3. Improved storm water drainage system at Lendeni street	3. Additional stands	3. Construction of speed humps along Ikageng street.
4. Post boxes	4. Upgrading of sewage system	4. Installation of street lights.
5. Paving at Makatane street	5. New park to be fenced (Palisade)	5. Tarring of 37 th Avenue and other streets at Mhluzi Ext 6 9 th Crescent, 23 rd Crescent

Ward 27	Ward 28	Ward 29
1. Proclamation & establishment of Newtown.	1. Primary school.	1. Unpaved roads on dangerous gradient with no storm water channelling.
2. Water diversion – communal taps to individual stands.	2. Speed humps at Mandela Drive.	2. Fire Hydrants for protection of properties
3. Sanitation. Waterborne toilets	3. Stand for low income earners.	3. Water Bourne Sewerage system
4. Primary school	4. High mast lights Tokologo and Malope (at stand 335 and Malope village).	4. Paving/tarring of roads and signage at Presidensrus. Grading/Paving/Tarring of entrance road to the RDP houses at Doornkop.
5. Speed hump next to Newtown Park	5. Stands for low income earners.	5. Access Road to township (Presently under the jurisdiction of District roads).

5 KEY PERFORMANCE AREAS AND PRIORITY ISSUES

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

<p>A. <u>Good Governance and Public Participation</u></p> <p>1. Good Governance and Communications</p> <p>B. <u>Municipal Transformation and Organisational Development</u></p> <p>2. Human Resource and Performance Management</p> <p>C. <u>Financial Viability</u></p> <p>3. Financial Viability and Sustainability</p> <p>D. <u>Local Economic Development</u></p> <p>4. Local Economic Development and Job Creation</p>	<p>E. <u>Infrastructure Development and Service Delivery</u></p> <p>5. Spatial Planning and Land Use Management</p> <p>6. Community Facilities</p> <p>7. Human Settlement</p> <p>8. Municipal Infrastructure and Services</p> <p>9. Safety, Security and Fire and Emergency.</p> <p>10. Licensing.</p> <p>11. Education and Libraries</p> <p>12. Municipal and Primary Health Care</p> <p>13. Gender and Social Development</p> <p>14. Youth Development</p> <p>15. Recreation, Moral Regeneration, Arts, Culture and Sports.</p>
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5.1. Good Governance and Public Participation

Priority Issue 1: Good Governance and Communications

The council has 29 established Ward Committees. It is expected of every councillor 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 Councillors 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.

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.

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

LEGAL SERVICES

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.

INFORMATION COMMUNICATION AND TECHNOLOGY

To ensure that the information technology infrastructure resources are available, operational and save at all times to support the Municipality in rendering its mandate which is service delivery.

The ongoing research on the new technology is done align the Municipality with the rest of the industry.

The department strives for the protection of the Municipality's information assets from internal and external information security threats, the security of the networks, data and communications, expansion of the wireless networks in the rest of the Municipality and ensure that reliable fibre channel are installed where necessary.

The remote offices are linked to the upgraded Cisco Internet Protocol Telephony which in turn enables officials to communication via telephone extension without paying any cost to Telkom. The plan is to increase the clear two way radio coverage in the rest of the MP313.

5.2. Municipal Transformation and Organisational Development

Priority Issue 2: Human Resource and Performance Management

The Steve Tshwete Local Municipality recognizes the value of investing in it's 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 considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions.

Skills development 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 interpersonal and people management skills of senior and middle managers will continue to be improved through training.

Table 12: 2011 Skills Development Report as per the approved WSP

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management (0)	1								1
Senior Management (1-3)	5		1	1	4			4	15
Professionally qualified and experienced specialists and mid-management (4-6)	10	1		5	3	1			20
Skilled technical and academically qualified workers, Junior Management, Supervisors, Foreman and Superintendents (7-12)	12	1			17	1	1	4	36
Semi-skilled and discretionary decision making (13-16)	3			1					4
Unskilled and defined decision making (17-20)	40					19			59
TOTAL PERMANENT	71	2	1	6	24	21	1	8	135
Temporary employees									
GRAND TOTAL									

In order to recruit, develop and retain critical and scarce skills, the municipality has developed the following policies: Recruitment Policy, Training and Development Policy, Retention and Succession Planning Policy.

The success of the municipal strategies depends on the effectiveness of governance structure and processes. This is also realized 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.

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.

5.3. Municipal Financial Viability

Priority Issue 3: Municipal Financial Viability

The municipal financial management is regulated by several pieces of legislation 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. The utilization of the equitable share for the provision of free basic services supports indigents against the impact of the local economy.

All in-year reports have timeously been submitted and the municipality intends to continue with the same practice to inform Council on the state of the municipality's financial affairs.

The municipality will continue to prudently monitor expenditure to guard against fruitless and wasteful, irregular and/or unauthorized expenditure. Through the financial management system the Finance Department is able to ensure that all expenditure and income are continuously monitored.

The municipality ensures the proper and accurate valuation of all properties within its area of jurisdiction as well as to keep track of any changes. Such activities are in accordance with the implementation of the Municipal Property Rates Act. The municipality has compiled the new valuation roll in terms of the Property Rates Act, which is for the period 1 July 2009 – 30 June 2012. Thereafter the supplementary roll is compiled annually in line with the act.

Annual Financial Statements are compiled according to the prescribed accounting practices. Since 2002/2003 the municipality has received unqualified audit reports. Corrective steps for matters raised are dealt with immediately and are contained in the oversight report to Council. For the 2009/2010 financial year the municipality obtained a complete clean audit report and will strive to retain the status.

It is important that the municipality continuously take actions to enhance revenue by expanding the revenue base, maintain the collection levels and to create an environment which enhances growth and development.

There must be a balance in the allocation of funds for the capital budget between new infrastructure and the upgrading or replacement of existing assets. This must be done in an efficient manner that will ensure sustainable and affordable service delivery.

The municipality will continue on its path to sustain financial viability by applying the following core principles:

- Ensure transparency and accountability;
- Manage revenue, expenditure, assets and liabilities in a responsible manner;
- Adhere to all legislative requirements;
- Well thought-out budgetary and financial planning processes;
- Effective supply chain management;
- Applying full credit control measures; and
- Effective cash flow management.

Lastly the municipality will apply the Batho Pele Principles in rendering an efficient, responsible and effective consumer service to the community.

5.4. Local Economic Development

Priority Issue 4: Local Economic Development and Job Creation

Legislative and Policy Provision

Section 152 (1) of the Constitution spells out the objects of local government as follows:

- (a) to provide democratic and accountable government for local communities,
- (c) to promote social and economic development
- (d) to encourage the involvement of communities and community organizations in the matters of local government.

Section 153 of the South African Constitution (1996) states that: “A municipality must structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community”.

The White Paper on Local Government (1998) notes that LED is about creating a platform and environment where investment and entrepreneurship thrives. The White Paper further states that: “Local Government is not directly responsible for creating jobs. Rather, it is responsible for taking active steps to ensure that the overall economic and social conditions of the locality are conducive to the creation of employment opportunities”.

The Municipal System Act (2000) provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities."

The National Spatial Development Perspective has made a key contribution to LED policy debate through its assertion that some areas are better suited to business development and growth.

Problem Statement

In terms of Statistics South Africa's Census 2001 and the 2007 Community Survey, between 2001 and 2007 the population of the Municipality increased from 142 772 to 182 503. This sharp increase is attributed to the migration of people to the Municipality due to improved economic prospects prevailing within the municipal area, which makes it difficult for the labor market to absorb them.

As for outcomes of the study for the Municipal Local Investment Climate which was conducted in 2007 indicates one of the contributing factor for the unemployment to be a shortage of relevant skills to the local economy.

Steve Tshwete Municipality unemployment rate is currently at 14.6% which is below the Nkangala District Municipality which is almost double at 29%. STLM contributes the second largest percentage in to the Nkangala District Municipality economy after eMalahleni Municipality.

Steve Tshwete Local Municipality economy is the second dominant in 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.

Economic activities vary from mining, power generation, metallurgic industries, dry land and subsistence agriculture to eco-tourism. The strong manufacturing industry is dependent on the relatively cheap supply of coal. Coal mining is mainly carried out by opencast techniques, high extraction underground operations and conventional board-and-pillar underground operations. The coal mines also provide essential fuel to the local power stations of Hendrina, Komati and Arnot. Major industries in the Middelburg area include Columbus Steel, Middelburg Ferrochrome, and Kanhym Feedlot.

Agriculture, mining and manufacturing sectors are contributing a large amount to economic growth and employment creation in our municipality. There is a competition between agricultural sector and mining sector over land. The land issue has been a challenge to the municipality since there is not enough land for emerging farmers. This challenge of access to land for emerging farmers it hampers the potential of our agricultural sector and purses a serious threat to food security in the future. Climate change is also another factor that is contributing to food insecurity.

The industrial area within the municipality is increasing at a high pace which comes with other economic spin-offs that contribute to the municipal Local Economic Development. The up-coming shopping mall is expected to contribute a large number of job opportunities.

Steve Tshwete Municipality is strategically located with the Maputo Corridor passing through our municipality at close vicinity of the industrial area and mines. This project is envisaged to present some opportunities in terms of infrastructure development and municipality provides incentives to potential investors which will attract more investment to the local economic development.

5.5. Infrastructure Development and Service Delivery

Priority Issue 5: Spatial Planning and Land Use Management

The Municipality has piloted the notion of rural villages such that Doornkop, Sikhululiwe and Somaphepha Rural Villages are already established and occupied.

The municipality is implementing the SDF that was approved by Council in 2008 and the review process is underway. The SDF is aligned with the SDF of the Nkangala District Municipality as well as with the PGDS. The framework articulates clearly, the municipality's plans to address the principles of spatial development.

The following are some of the highlights that the framework intends to address: 1) promotion of the integration of social, economic, institutional and physical aspects of land development; 2) promotion of integrated development in rural and urban areas and with each other; 3) promotion of residential and employment opportunities, and in close proximity with each other; 4) optimization of existing and limited resources; 5) promotion of diverse combination of land uses; 6) promotion of compact cities and discouraging urban sprawl; 7) assist in correcting historically distorted settlement patterns, and optimize the use of existing settlements; 8) encourage environmental sustainability; 9) meet basic needs in economically and environmentally efficient manner, and should be viable.

The SDF also sets a framework for developing LUMS. The LUMS will be developed only after the Land Use Management Bill has been enacted.

Priority Issues 6: Community Facilities

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 internal and external departments to ensure accurate planning for new developments and maintenance of existing structures.

The Municipality currently has two operational Thusong Centres consisting of Municipal services e.g Library, clinic and pay point. Two more phases on both Thusong Centres will unfold in the next financial years. These phases include the creation of more space

to accommodate government sectors and/ or services such as social services, satellite police station, post office etc.

The primary challenge faced by the Municipality with regards to the Thusong centres is the lack of commitment from government sectors to utilize these facilities.

CEMETERIES

There are no Municipal developed cemeteries in the rural areas and in the Mines 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 existing rural villages some of which are near the 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 land 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)

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 suitable land remains a problem.

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

SPORTS AND RECREATION FACILITIES

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 7: Human Settlements

The need for the provision of housing in urban as well as rural areas is very prevalent in Steve Tshwete Local Municipality. With the birth of every individual comes the need for housing in later years. The Municipality has always made serviced land available for housing both in urban and rural areas with the province giving a certain number of subsidies for RDP houses on an ongoing basis. The current backlog of 15712 units gives an indication of the seriousness of the challenge.

There are a number of mines operating within the municipal area. This, coupled with the slow supply of housing subsidies poses a serious risk for mushrooming of informal settlements. Currently, 10.9% of households reside in informal settlements mainly in Kwazamokuhle, Newtown, Uitkyk and Rondebosch (Vaalbank) and this continues to 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 as well as farm worker evictions. The availability of Municipal owned land cannot accommodate the demand in the near future and this requires that stakeholders be engaged for land acquisition. With the Municipality purchasing land for communities in the rural areas, it is expected that this need will partly be addressed. The provision of rental stock should also be intensified and is therefore necessary to liaise with Province for upgrading of existing hostels in line with the Housing Code.

An application to perform housing function has been submitted to Province and 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 8: Municipal Infrastructure and Services

SOLID WASTE MANAGEMENT

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

Regular solid waste removal services are provided in all of the urban centres in Steve Tshwete on a weekly or bi-weekly basis. Waste disposal is centralized, and all refuse collected in the various service delivery areas (excluding garden waste) is transported to the registered Middelburg landfill site for disposal. Waste transfer sites have been developed in Komati, Hendrina/ Kwazamokuhle and Rietkuil.

The municipal service extends to all the municipal towns but exclude the mining towns which are self served, Kranspoort, Doornkop, Bankfontein and Mafube and rural areas. The services will probably be extended to Doornkop in the near future, as well as to Bankfontein and Mafube when household numbers justifies.

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

The draft Integrated Waste Management Plan is compiled and is envisaged to be adopted by council before the beginning of 2012/2013 financial year.

ELECTRICITY

Legislative and Policy Provision

- Electricity Act 41/1987
This Act is the main Act prescribing the requirements that must be complied to by all users and distributors of electricity.
- NERSA regulations
Regulates the standard of licensed distributors
- SANS
National standards to which electrical networks must comply
- Occupational Health and Safety Act
Relates to health and safety at the workplace and has prescribed regulations for electricity requirements
- Council by-laws
Council by-laws are the prescribed requirements for customers that are supplied with electricity by Steve Tshwete Local Municipality.

Problem Statement

Council is planning new housing developments east of the Hendrina road, this development will be supplied with electricity from the newly built Nasaret Substation as from 2013, since Eskom will only supply power to the substation by then.

New Commercial, industrial and residential development are taking place to the South of Mandela drive, the challenge is that the capacity of Aerorand substation from Eskom must be increased to 40MVA by 2013. There is high expenditure that will be anticipated due to the increase and will be funded through the operating budget.

At Mhluzi there is new commercial, industrial and residential development that is to be supplied from existing network.

New residential development are planned around the existing Dennesig and Kanonkop, the first phase will be supplied from Sipres substation. Feasibility studies has to be done in 2016 to determine if there is a need for new intake substation for outstanding developments in this supply area.

Eskom has been approached to increase the supply capacity to Hendrina and Kwaza within the next five years, for new commercial, industrial and residential housing developments that are planned to take place.

Council has a challenge with the 88kV that is ageing and investigations need to be made for alternative feed between Sipres and Gholfsig substation by 2015.

Aged and deteriorated electrical equipment are being replaced on continuous basis.

Area lighting requirements that have been identified by the community has been referred to the 5 year capital budget.

The current status of Electrification is that there is about 2% of backlog of existing structures and this excludes new development and farm dweller homes.

Council will have to give consideration to the implementation of block tariffs for domestic consumers.

Within the MP313 area there are two suppliers Eskom and Steve Tshwete the above projects has reference to Steve Tshwete and Eskom is responsible for rural developments and farm dwellers to whom the applicable projects must be referred.

WATER

Full water services are provided in the urban areas of Middelburg/ Mhluzi, Hendrina/ Kwaza, Komati/ Blinkpan, Rietkuil and Pullenshope. The only exceptions are Newtown and a small number of temporary dwellers in Kwaza that are provided with communal taps. These users amount to approximately 2 600 households altogether. There are also a small number of households within Kwaza and Mhluzi, numbering approximately 4.8% of total households that have yard connections.

In the holiday towns of Kranspoort and Presidentsrus the communities also have a full level of service. Villages are in general served with systems fed from boreholes, using communal taps, with the systems meeting the criteria for a basic level of service.

In the rural areas the municipality has initiated a program to provide basic water (25 l per person per day) to households. Supply consists of elevated 10 kl plastic tanks supplied mainly by mobile tankers, and some instances from existing borehole installations or in isolated cases by municipal borehole pumps. More than 120 of these tanks have been provided and the project still continues, illustrating the commitment of the municipality to meeting the needs of the community. Supplying water by tanker is quite expensive, and the cost of water supplied is estimated to be in excess of R80 per kl compared to less than R4 per kl in urban areas. As a result of this strategy the municipality has been successful in virtually achieving the goal of eradicating the backlogs in water services in Steve Tshwete municipal area.

SANITATION

The provision of sanitation services is a high priority in Steve Tshwete. The urban areas of Middelburg/ Mhluzi, Hendrina/ Kwaza, Komati/ Blinkpan, Rietkuil and Pullenshope are all served with waterborne sewerage systems. Waterborne sewerage systems linked to septic tank systems are used in the holiday towns of Kranspoort and Presidentsrus, and on many farms.

The only exception in urban context is Newtown, a temporary housing area situated in Mhluzi. This area serves as temporary accommodation for approximately 2 500 households awaiting allocation of low cost housing and are served with communal dry composting toilets at one toilet per four households.

In the villages and rural areas the municipality has adopted a policy of providing dry composting toilets which is an intermediate services level. The municipality has also embarked on a project to provide dry composting toilet units where concentrations of farm workers live. The decision to use this technology is sound when lifecycle costs is considered, since it has an expected useful life of approximately three times that of a VIP toilet, thereby proving less costly in the long run for a higher level of service. In addition it is less costly than a waterborne system as a result of avoiding the cost of reticulation and treatment (capital and operating cost), and reduces water demand.

The current backlog is estimated to be 2 962 households (2 500 in Newtown) which amounts to 6.8% of households (based on the WSDP) or 5.8% based on the household numbers as adopted from the 2007 community census figures. According to the WSDP the number of households with a full level of service amounts to 85.4% of all households.

ROADS AND STORM WATER

The municipality is responsible for local roads which includes all streets within formal towns. It also assists in the maintenance of a number of minor district roads which serve small communities and are not regularly maintained, with the objective of addressing specific needs. The majority of municipal roads are paved, with gravel roads comprising 16% of all municipal roads. The condition of roads is mainly fair to good, with a very small proportion of 1% being in very poor condition.

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 9: Safety, Security and Fire and Emergency

FIRE AND EMERGENCY SERVICES

The Municipality has well established Emergency Services for fire and rescue. The main station is in Middelburg and Hendrina. 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 and Hendrina. The department is also using private ambulance services to serve the community during emergencies.

The Level 1 Disaster Management Plan and the Contingency Plan are active and revised annually including an updated resource list.

SAFETY AND SECURITY

Legislative and Policy Provision

- Constitution of the RSA Act 108 of 1996
Law enforcement activities must be conducted in line with the supreme law of the Republic e.g. Reading of Constitutional rights when affecting an arrest.
- National Road Traffic Act 93 Of 1996 (NRTA)
This is the legislation that appoints and gives powers to Traffic officers to make our roads safe. It deals with all matters relating to driver and vehicle fitness.
- National Land Transport Act 5 Of 2009 (NLTA)
This legislation regulates public passenger transport and relates to operating license and permits.
- Criminal Procedure Act 51 of 1977 (CPA)
This is the Act that appoints Traffic Officers as Peace Officers.
- Municipal by-laws
It's a customized law that addresses law that addresses specific challenges that are faced by the municipality.
- Control of access to public places and vehicles Act 53 of 1985
This Act describes the control of access to public premises. It also prescribes the search procedures for persons and vehicles at access control points.
- PSIRA Act 56 of 2001
This Act regulates the conduct of security providers.

Problem Statement

The core function of the Traffic Services is to make the roads safe for all road users within the MP 313 area whereas Security is to safeguard the municipal property, personnel and its residents. This is done through visible law enforcement, road safety campaigns and awareness programmes

Road traffic injuries remain a major public health problem and a leading cause of death around the world, Steve Tshwete Local Municipality is no exception. The United Nations adopted a resolution which is the “Decade of Action for Road Safety” with a goal to reduce the road traffic fatalities around the world by 50% from 2011 to 2020. The objectives of the department are crafted in such a way to address the above mentioned epidemic.

Community road safety awareness campaigns are held especially at schools to inform the community about road safety issues and Road Traffic Act amendments. The Security Services is responsible for the safeguarding of Council’s assets and employees.

Priority Issue 10: 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 11: 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, sport 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 unfavorable 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 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, with the third library pending approval, thus we might be having the third library soon.

There was a great relief with the establishment of the Doornkop Library, which has played a major role for the community at large, since it is utilized by the two schools at Doornkop and the reading community residing there.

The municipality is engaging in 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 12: Municipal and Primary Health Care

The rural areas depend on the mobile clinics coming once or twice a month to access the Primary Health Care services with minimal change in their life. The MP313 situated along the Maputo corridor and surrounded by coal mines imposing the mankind and environment under severe pressure regarding Socio-economic aspect. Currently the resources available are rather thinly stretched because of the high demand.

The Municipality is striving to balance the social, economic and environmental needs with the limited space available because the environment must be healthy and safe for future generation.

Priority Issue 13: 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, government sector 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, and other committees 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.
- STLM Institutional Committee, Child Care forum and the Stakeholders' forum for persons with disabilities.

Priority Issue 14: Youth Development

Since the establishment of the Youth Development Unit, 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 capacitate the unit by adding more personnel in order to ensure an effective functioning of the unit.

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.

Priority Issue 15: Recreation, Arts, Culture, Sports and Moral Regeneration.

STLM has introduced the Moral Regeneration Movement (MRM) which is aimed to serve as networking platform mandated to facilitate, coordinate all processes and initiatives aimed at combating moral degeneration. Working with and through local structures in communities, the MRM seeks to promote local action and commitment from within the various communities of the STLM at their levels of existence and operation.

The Moral Regeneration movement gives opportunities to redouble our efforts as a full partnership of the people, also to pay special attention to issues of development, social cohesion, and society building, as well as traditional and cultural programmes.

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 13: STRATEGIC GOALS

<p>1. Poverty Alleviation</p> <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 	<p>2. Good Corporate Governance</p> <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
<p>3. Economic growth and Development</p> <ul style="list-style-type: none"> • Establishment of an LED Office • LED Strategy • LED and Job Creation • New Businesses attributable to LED • Marketing Strategy 	<p>4. Good Co-operative Governance</p> <ul style="list-style-type: none"> • Effective Public Relations Strategy • Internal liaison and Communication • External Liaison and Communication • Awareness Campaigns • Ward Committees Forums
<p>5. Financial Viability</p> <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 	<p>6. Integrated environmental, social and economic spatial planning</p> <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
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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;
- 2011 Community Inputs;
- Municipal Spatial Development Framework;
- District Development Strategy;
- Provincial Growth and Development Strategy;
- National Spatial Development Perspective.
- 2010 Municipal Turn Around Strategy
- 2010 Presidential Outcomes

KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

6.2.1. Priority Issue 1: Good Governance and Communications.

Table 14: Priority Issues, Objectives and Strategies

Status quo: Public Participation		Strategic Objectives: To ensure effective community participation and interaction.		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto:</u></p> <p>-Promote more active community participation in local government</p> <p>-We will ensure that Ward Communities for all wards are established and functional.</p> <p>-It will be ensured that Ward Councillors have report back meetings with their constituencies within 14 days after every ordinary council meeting.</p> <p>-We will provide all the necessary administrative support to Ward Committees.</p> <p>-At least six mayoral outreaches will be undertaken every year.</p> <p>-Interaction forums with recognized stakeholders will be created. In this regard special attention will be given to the youth.</p> <p><u>National Outcomes: 9</u></p> <p>A response and, accountable effective and efficient local government.</p>	<p>All ward committees have been established.</p>	<p>To promote the involvement of Stakeholders in Council's affairs.</p>	<p>Strengthen community participation.</p>	<p>Community participation strategy to be submitted to Council.</p>
			<p>Provide effective administrative support.</p>	<p>Provide pro-forma agendas to ward committees.</p> <p>Submit bi-monthly reports on the activities of ward committees.</p>
	<p>Capacitate Ward Committee Members.</p>		<p>Coordinate training programs for ward committee members.</p>	
	<p>Mayoral outreach dates approved by the Mayoral Committee for the 2011/2012 and 2012/2013 financial year</p>	<p>To ensure regular consultation between Council and the Community.</p>	<p>Strengthen community participation.</p>	<p>To annually adopt the schedule of mayoral outreach dates.</p>
	<p>IDP Forums in existence, Joint Development Forum (JDF), Pastor's Forum, Local Labour Forum,</p>	<p>To promote the involvement of Stakeholders in Council's affairs.</p>	<p>Strengthen relations with recognized stakeholders.</p>	<p>Co-ordination and facilitation of mayoral outreaches.</p> <p>To develop a stakeholder database.</p>

Status quo: Communication		Strategic Objectives: To ensure effective community participation and interaction.		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto:</u> -Through the Communications Department we will ensure that the citizens are at all times fully informed of municipal activities.</p> <p>-We will improve communication and increase the level of inter-department and inter-municipal communication and cooperation.</p> <p><u>Institutional:</u> Market the Municipality Management of events.</p>	Local Communicators Forum (LCF) established.	To ensure well informed citizens of municipal activities.	Review of communication policy.	Submission of the communication policy to Council.
	Continuous interaction with the media.		Engaging the media in communicating municipal activities	Develop and implement a program of interacting with the media on municipal activities.
	Print and electronic media were used as marketing tools.	To encourage and improve communication amongst departments.	Review of communication policy	Submission of the communication policy to Council.
	Interdepartmental communication is done through memo's, email, intranet, public address system, internal newsletter and executive management meetings.	To encourage and improve communication and co-operation amongst municipalities	Enhance intergovernmental relations	Identify best practices to be learnt.
	Currently in partnership with Busmid to market the municipality.	To market municipal programs and projects	Develop a marketing policy	Submit and implement the marketing policy to Council
	Display of promotional material at relevant functions.	To strategically place boards for easy navigation for visitors.	Strategically erect suburban boards.	Identify suburban areas that need boards.
	Stakeholder database compiled Existence of the Events Policy.	To ensure proper coordination of all municipal events.	Successfully coordinate events.	Develop annual events calendar.

Status quo: Communication		Strategic Objectives: To ensure effective community participation and interaction.		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<p>Manifesto:</p> <p>-Improve local public services and broaden access;</p> <p>-We will approach Optimum Coal Holdings to donate buildings at Koorfontein and Blinkpan to the municipality which will be converted into clinics, paypoints, community halls and libraries.</p> <p>-Middelburg Mine will be approached to donate the remaining unused hostel to the municipality.</p> <p>-Build more united, non-racial, integrated and safer communities</p> <p>-The Council will act as implementing agent for the settlement of restituted communities at Somaphepha and Botshabelo.</p> <p>-Ensure more effective, accountable and clean local government that works together with national and provincial government</p>	<p>Eskom was approached to donate the building for library services.</p>	<p>To improve access to services at the Mines and Eskom villages.</p>	<p>Secure buildings to accelerate service delivery to people residing at the Mines and Eskom villages</p>	<p>Interact with relevant Mines and Eskom</p>
	<p>Koorfontein Mine was approached to donate the building for a workshop for Small Medium Macro Enterprises (SMME's).</p>			
		<p>Acted as implementing agents for Botshabelo and Restitution Funds have been paid over by Land Claims Commission.</p>		

-We will ensure that the administration continues compiling good quality reports to Council, the Mayoral Committee and Council Committees, implement and facilitate the process of ensuring the passing and execution of resolutions and ensure all Council activities are recorded and/or minuted.

-A proper register of all council incoming and outgoing mail will be maintained.

-A legal audit will be conducted on all legislation having an impact on the municipality to ensure full compliance by the municipality.

-The recommendation as contained in the king III report will be incorporated into the municipal governance as prescribed.

-Ensure more effective, accountable and clean local government that works together with national and provincial government.

Status quo: Good Governance		Strategic objective: To provide support for the provision of services of the highest possible standards to the satisfaction of the residents.		
Status Quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto:</u></p> <p>The success of the municipal strategies depends on the effectiveness of governance structures and processes. This will be realized through a cordial and productive relationship between the administration, political structures and political office bearers.</p> <p>The Council Fraud Prevention Policy will be continuously updated and diligently implemented.</p> <p>Service Standards for all municipal services will be compiled, published and applied as far possible.</p>	<p>Secretariat services provided to council, mayoral committees and its committees.</p>	<p>To render effective secretariat services.</p>	<p>Promoting institutional efficiency.</p>	<p>Submission of annual schedule on dates for Council, Mayoral Committee and Portfolio meetings.</p> <p>Provision of secretariat services to Council, Mayoral Committees & Portfolio committees</p>
	<p>Approved file plan and implementation thereof Document Management System in place</p>	<p>To maintain proper Records Management Systems</p>	<p>Maintaining the implementation of Records Management Policy.</p>	<p>Updating of incoming and outgoing register on monthly basis.</p> <p>Continuous training on the Electronic Document Management System</p>
	<p>Legal compliance register developed</p>	<p>To improve legal compliance</p>	<p>Monitoring of legal compliance.</p>	<p>Continuous update of the legal compliance register.</p>
	<p></p>	<p>To promote good co-operate governance</p>	<p>Assessing the compliance of the current systems, controls, processes, structures with King III.</p>	<p>Conduct compliance audit with the King III report.</p> <p>Implement King III report</p>
<p>Institutional</p> <p>Continuously assess the level of community satisfaction on the service delivery</p>	<p>Internal systems, controls, processes, structures in place.</p> <p>Delegation of Authority and Roles and Responsibilities are in place</p>	<p>To encourage cordial and productive relationship between administration, political structures and political office bearers.</p>	<p>Promoting institutional efficiency.</p>	<p>Continuously review the Delegations of Authority, Roles and Responsibilities</p> <p>Submit reports on the implementation of Delegation of Authority, Roles and Responsibilities & adherence to lines of communication.</p>

Status quo: Good Governance		Strategic objective: To provide support for the provision of services of the highest possible standards to the satisfaction of the residents.		
Status Quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
	Fraud and corruption policy in place.	To implement fraud prevention plan and policy.		Awareness campaign
	Service standards developed and published	To improve service delivery levels to the community	Implement the system for monitoring implementation of service standards Improve customer satisfaction.	Workshop departments on the expected level of service expected from them as per adopted service standards Request monthly reports on implementation of service standards
	Annual community satisfaction survey conducted. Availability of suggestion boxes. Batho Pele training conducted.	To promote customer care.	Maintain the hotline number. Strengthen awareness campaign	Conduct community satisfaction survey. Conduct Batho Pele training for Councillors and employees

KPA B: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

6.2.2. Priority Issue 2: Human Resource Management and Performance Management

Human Resource Management		Strategic objective: The provision of effective, efficient and transformed human capital		
Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto</u></p> <p>Build more united, non-racial, integrated and safer communities</p> <p>We will continue with the transformation process until our environment and the administration fully reflects our current demography.</p> <p>Ensure more effective, accountable and clean local government that works together with national and provincial government</p> <p>Skills development is aimed at benefiting all employees but has to, at the same time; ensure that the significant progress is made in advancing the development interest of designated groups in line with Employment Equity targets.</p> <p>We will develop the municipal employees with the assistance of the LGSETA and relevant other technical SETA's.</p>	<p>New employment equity plan developed and submitted to department of labour (2009/2013)</p>	<p>To ensure compliance with the Employment Equity Act.</p>	<p>Ensure transformation through implementation and maintaining of the principle and prescriptions of the Employment Equity Act.</p>	<p>Review the municipal Employment Equity Plan (2013/2018).</p>
	<p>Annual Workplace Plan developed and submitted to Government SETA.</p> <p>Skills and Local</p>	<p>To capacitate employees in order to enhance service delivery.</p>	<p>Equip employees with necessary skills.</p>	<p>Develop and submit Workplace Skill Plan to Local Government (SETA)</p>
			<p>Equip employees with the necessities to perform their service delivery function</p>	<p>Indicate the staff equipment needs during the personnel budget.</p>
				<p>Provide staff with the necessary equipment</p>
<p>Implement the Employment Equity Plan</p>				
<p>Submission of annual report to the department of labour.</p>				
<p>Implementation of WSP</p>				

Human Resource Management		Strategic objective: The provision of effective, efficient and transformed human capital and sound labour relations.		
Status quo		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Projects/ Activities
<p><u>Institutional:</u></p> <p>Promote the well being of staff.</p>	Holistic employee wellness program developed.	To support and promote the total well being of staff.	Provide, in terms of the wellness program, support to employees to be able to deal with any challenges hindering their effective performance.	Implementation of the wellness program.
Provide staff with all the necessary equipment, tools and other resources.	Insufficient office space Availability of I.T. resources and other necessary tools	To have well equipped personnel	To provide personnel with the necessary tools	<p>Annually conduct needs assessment</p> <p>Encourage departments to avail the necessary resources</p>
Align human capital with strategic objectives and legal requirements.	The existing organogram currently under review	Develop & maintain a personnel structure that will ensure effective & efficient service delivery	Have a personnel structure that is aligned to legal requirements and strategic objectives	<p>Implement the revised organogram</p> <p>Annually conduct organizational personnel needs audit</p> <p>Fill vacant posts within 3 months</p>
We will promote healthy relations with employees.	Functional LLF and subcommittees	Maintain healthy relationship with labour.	Improve work place relations partnership with unions and management in a formal and informal manner	Continuous consultation with labour through Local Labour Forums, sub-committees and departmental meetings.
We will promote a safe & healthy environment.	Departmental OHS committees and OHS committee level 2 operational. Safety talks are conducted	To create safe and healthy working environment.	Review & continuous implementation of the OHS policy	Review & implement the OHS compliance register according to the OHS Act.

Performance Management	Strategic objective: The provision of effective, efficient and transformed human capital and sound labour relations.			
Status quo	Development Strategies			
Requirements	Baseline	Objectives	Strategies	Possible Projects/Activities
	Revised Performance Management System Framework.	Ensure clear performance monitoring and reporting	Comply with the relevant PMS Legislations and the Municipal PMS framework.	Develop municipal performance plan.
	Section 57 Managers Performance Agreements and Plans developed.			Develop Managers Performance Agreements and Plans.
	PMS cascaded to levels 2 and 3 Managers			Develop annual and quarterly reports
	Municipal annual and quarterly reports compiled.			Cascade Performance Management System.

Information and Communication Technology		Strategic objective: The provision of effective, efficient and transformed human capital and sound labour relations.			
Status quo		Development Strategies			
Requirements	Progress to date	Objectives	Strategies	Possible Activities	Projects/
Manifesto:	CISCO backbone installed to almost all offices.	To provide a secure IT infrastructure which delivers appropriate levels of data confidentiality , Integrity and availability	Regular maintenance and upgrading of the ICT network infrastructure and software assets.	Upgrade Local Area Network (LAN) and WAN infrastructure and upgrading of software as required.	
Upgrade telecommunication and IT infrastructure	Normalization of radio/wireless network has been completed				
ICT services will be provided to ensure that the service delivery of the Municipality is met through the optimum use of IT	Upgrade on Microsoft Office 2010 conducted as and when necessary	To ensure effective and efficient Information and Communication Technology resources availability at all times.	To ensure ICT services are provided	To continuously review business continuity plan	
Internet, email facilities will be optimally used to enhance service delivery	Email and Internet Usage Policy in existing and implemented.		Avail necessary communication tools	Maintain regular network data backups and restores	
	Website developed			Update firewall, antivirus and antispayware on emails	
				Secure upgraded server rooms	
				Continuously upgrade Internet & email facilities	

KPA C: FINANCIAL VIABILITY

6.2.3. Priority issue 3: Financial Viability and Sustainability

Finance		Strategic objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
Status quo		Development Strategies		
Requirements	Baseline Information	Sub-Objectives	Strategies	Possible Project/ Activities
<p>Manifesto: We will ensure proper and accurate valuation of the property within the municipal area of jurisdiction.</p> <p>The current financial situation will be maintained and even further improved.</p> <p>To maintain the payment rate.</p> <p>To monitor and prevent unauthorized, irregular, fruitless & wasteful expenditure.</p> <p>To comply with the legislative framework and submission of in-Year reports.</p> <p>To retain the clean audit status.</p> <p>Adherence to service standards.</p> <p>Institutional: To comply to prescribe competency levels. Compliance with accounting standards as prescribed.</p>	<p>2009/2013 Valuation roll completed. Annual supplementary valuation rolls completed.</p> <p>Rates by-laws adopted C29/05/2009. 100% of property valuation roll completed and implemented. Rates payer data 100% scrutinized. Rates tariff structure revised 01/07/2010. Rates Policy revised (CC14/05/2011).</p> <p>Credit control and debt collection policy considered and revised with 2010/2011 annual budget. Debtors payment rate: 2007 - 104%; 2008 – 102%; 2009 – 100,6%. 2010 - 99.80% 2011 – 100,4% Credit control by-laws promulgated.</p>	<p>To ensure that all the properties within the municipal areas are valued for rating purposes</p>	<p>Compile maintain general valuation roll.</p>	<p>Compile 2013/2017 valuation roll.</p> <p>Compile annual supplementary valuation roll.</p>
		<p>To provide effective service regarding valuations of immovable properties for other</p>	<p>Provide valuations on ad hoc basis.</p> <p>Monthly bill and posting of accounts to consumers.</p> <p>Prompt receipting and banking of all rates, fees and charges at accessible facilities.</p> <p>Monthly implementation and adherence to credit control policy and procedures to remain efficient and effective.</p> <p>Regular revision of the credit control and debt collection policy. Exercise Control : Debtors to revenue ratio. Debtor’s payment rate. Debtor’s turnover rate.</p>	<p>Analyse and assess requests. Conduct valuations on requests received from other departments</p> <p>Monthly meter readings and deviation lists.</p> <p>Balancing of daily receipts and prepares banking.</p> <p>Disconnection of services. Manage and control outstanding debtor accounts - Organs of state. Institute legal actions and consistently apply strict credit control measures.</p> <p>Annual revision with budget related policies and conduct public information sessions with the tabled budget.</p>

Finance		Strategic objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
Status quo		Development Strategies		
Requirements	Baseline Information	Sub-Objectives	Strategies	Possible Project/ Activities
<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>	<p>Debtors payment day's: 2007 – 31 days; 2008 – 32 days; 2009 – 29 days. 2010 – 27 days; 2011 - 24 days</p> <p>Debtors turnover rate: 2007 – 8,7%; 2008 – 8,8%; 2009 – 8,7%. 2010 – 7.5% 2011 – 6,6%</p> <p>Total outstanding debtors: 2007 – R21,3m; 2008 – R23,8m; 2009 – R25,1m 2010 – R27,4m 2011 – R30,4m</p> <p>Risk workshop held: 20 April 2010, 12 April 2011.</p> <p>Risk register compiled and approved.</p>		Outstanding Debtors > 150 days Debt & cost Coverage ratio	
		To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality.	Institute controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.	Review policies, by-laws, Internal Controls annually.
		To monitor and prevent unauthorized, irregular, fruitless & wasteful expenditure.	Institute controls and procedures to monitor and prevent unauthorized, irregular, fruitless & wasteful expenditure.	Annual review of budget policy. Investigate and report all irregular, fruitless and wasteful expenditure to MPAC. Adherence to SCM policies.
		To apply a Strategic Risk Management Program for Council.	Arrange annual risk identification and assessment workshop.	Identify and prioritize key strategic risks.
			Prepare a risk register and apply risk control through strategies identified.	Ad-hoc projects as identified with risk assessment. Three year risk based rolling audit plan for 2012/2013 to 2014/2015. Establish Risk Committee and Risk officers.
		To ensure compliance with prescribed accounting standards	All gazetted accounting standards implemented	Implement applicable accounting standards as promulgated by ASB and approved by the Accountant-General.

Finance		Strategic objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
Status quo		Development Strategies		
Requirements	Baseline Information	Sub-Objectives	Strategies	Possible Project/ Activities
Community Inputs: Ward 4 Paypoint Ward 5 Expensive rates Ward 6 Paypoint / Vending Machine Ward 11 Water bills very high Ward 15 Paypoint at Kanonkop Ward 19 Vending machine1 Ward 24 Paypoint Inconsistent water billing	Three-year risk based audit plan approved: 2010/11 to 2012/2013 (M52/07/2010). Training by service provider on risk identification process. All applicable accounting standards implemented from 01/07/2010. Unqualified audit report: 2006/2007 FY. 2007/2008 FY. 2008/2009 FY 2009/2010 FY. (Clean Audit) 2010/2011FY (Clean Audit) Budget Steering Committee established. Reporting in line with promulgated legislation. Budget and Reporting Regulations.	To maintain the clean audit status.		Implement new National Treasury Chart of accounts. Develop system to prepare interim financial statements.
		To ensure compliance with budget and reporting regulation.	Ensure budget process and format is in compliance with budget & reporting regulation.	Involve and task Budget Steering Committee. Prepare procedures and policy in line with regulation
		To comply with the municipal regulation on minimum competency level.	Ensure level of compliance to municipal regulation on minimum competency level. As promulgated.	Regular reporting and verification according to regulation: Monthly and Quarterly Reporting. Mid-year Assessment Conduct accredited skills training as per municipal minimum competency regulations.
		To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes.	Align tender and order conditions with MBD forms and supply chain regulations. Dissemination of information on municipal tender proceedings. Provide separately on Suppliers database for SMME suppliers.	Regular updating of tender and order documents in line with treasury and CIBD requirements. Quarterly reporting as prescribed in terms of supply chain regulations. Annual advertisement for enlistment for service providers. Updating of existing Suppliers information on database.

		Strategic objective To render an efficient, effective and responsive consumer service to the community.		
Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Project/ Activities
		To alleviate poverty to improve quality of household life.	Investigate and advise on poor households to participate in indigent support program. Utilization of equitable share to support Indigent Households.	Continuous update of indigent register. New innovations to extend indigent support programme funded from equitable share. Annual review of Indigent policy.
	Five new prepaid outlets opened.	To extend service delivery to the community.	Provide accessible pay-point facilities for community.	Implement and maintain pay-point facilities at various convenience places. Establish self help counter and new cashier cubicles.
	New meter system successfully implemented February 2008. Meter reading deviations monthly followed up and faulty meters reported for repairs.	To identify and investigate inaccurate meter readings / consumption.	Identify and attend to water consumption deviation in access of 100%. Inform public on saving of water and electricity.	Conduct test on faulty meters and follow up on reading deviations. Lodge an awareness campaign on water and electricity saving tips.
	Daily and monthly revision of cash position and short term investments done in line with cash requirements.	To ensure efficient, effective cash flow management.	Have sufficient working capital continuously available.	Monthly cash flow monitoring and control.

		Strategic objective To manage and maintain all assets pursuant to complying with GRAP 17.		
Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Project/ Activities
	Repairs & Maintenance: 2008 – 6,8% 2009 – 5,6% 2010 – 5,9% 2011 – 5,2%	To ensure efficient, effective cash flow management.	Ensure all sources of funding and application of funds are in line with the approved budget.	Assist with funding applications to stakeholders, new DORA grants ect. Establish tariff structure to increase internal reserves for infrastructural demands Obtain borrowings and repayment according to affordability and capital requirements.
	Annual asset verification process and annual stock take completed by 30 June 2011.		Utilize available financial resources towards projects as identified in the IDP.	Ensure that capital projects emanating from IDP's.
	Unbundling of infrastructural assets in line with GRAP 17 completed 30 June 2010.	To manage, control and maintain all assets of the municipality.	Increase budget provision for asset maintenance over their economic lifespan. Implement a proper asset management system with fixed asset register. Program for replacement and renewal of depreciated assets with remaining economical life of less than 5 years. Reduce stock losses	Annually increase provision for repair and maintenance as per asset management guidelines. Implement asset management systems in line with accounting standards. Perform an annual survey of all assets in conjunction with other departments. Compile and regularly review asset management policy as budget related policy. Quarterly and annual stock takes. Review stock procedures and internal controls.

KPA D: LOCAL ECONOMIC DEVELOPMENT

6.2.4. Priority Issue 4: Local Economic Development and Job Creation

LED		Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programs.		
Development Strategies				
Requirements	Baseline	Objectives	Strategies	Possible Project/ Activities
<p>Manifesto: Build local economies to create more employment decent work and sustainable livelihoods. The existing good relationship between the municipality and all sectors within the business community will be maintained.</p> <p>More industrial stands will be created in order to fully benefit from the advantage provided by the Maputo Corridor.</p> <p>We will ensure that a vibrant and functioning LED unit is created which will enthusiastically support business development and job creation within the municipality.</p> <p>We regard skills development as one of the focal areas in order to grow the local economy and combat unemployment and poverty and will continuously strive towards enhancing this. On the other hand we will strive to contribute effectively to the millennium goal i.e. halving poverty</p>	<p>In 2006 LED Strategy was developed extracted from NDM LED Strategy to serve as a framework. The Strategy developed by NDM and adopted by Council in March 2007 Third annual Career Expos have been conducted and more than twenty schools participated.</p> <p>Community Garden Projects was developed with twenty seven beneficiaries sponsored by Black Wattle Mine.</p> <p>37 industrial sites were sold, site for industrial park has been made available for the investments broad by MEGA As a result of economic situation current growth rate is at 3% BLC was established for the development and support of SMMME's and cooperatives within the municipal area A good working relationship</p>	<p>To create a conducive environment for business investment and growth for job creation</p> <p>To assist in capacitating SMME's and cooperatives to participate in to the mainstream economy of STLM</p>	<p>Develop an LED strategy with specific projects/programs, resources required, time frames and institutions responsible for implementation of projects/ programs</p>	<p>Compiling of socio-economic information to develop LED strategy.</p>
			<p>Capacitating LED Unit to participate in all LED related structures</p>	<p>Appointment of service providers to assist in developing and LED strategy</p> <p>Compiling of socio-economic information to develop LED strategy</p>
			<p>Establish the economic impact of the mining sector in STLM</p>	<p>Conduct economic study on the mining sector and its economic impact</p>
			<p>Encourage and promote information sharing sessions</p> <p>Assist in identification of business facilities for SMME's development</p>	<p>Engage with private sector to present SMME's and Cooperatives opportunities available within their areas of operation</p>

LED		Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programs.			
		Development Strategies			
Requirements	Baseline	Objectives	Strategies	Possible Project/ Activities	
<p>and unemployment by 2014. Assistance will be rendered for the completion of a regional shopping complex which will result in the creation of at least 1200 permanent jobs.</p> <p>Facilities for the development of emerging entrepreneurs will be created.</p> <p>Youth, disabled and women presentation in the Local Economic Development Forum will be ensured. Capacity building workshops will be arranged for young aspiring entrepreneurs.</p> <p>The existing conducive climate for economic development will be maintained and improved where possible and we will market the municipality aggressively.</p> <p>We will support the expanded Public Works Programme in co-operation with the Nkangala District Municipality and the relevant Provincial and National government departments.</p> <p>Mpumalanga Growth and Development Path: Two Scenarios were modeled to qualify what rate of Economic growth is desirable to</p>	with SEDA, ABSA, Land Bank, MEGA, GTZ, DEDTE and DALA has been established	To assist in capacitating SMME's and cooperatives to participate in to the mainstream economy of STLM.	Establish LED working Committees according to the Pillars of LED strategy	Coordinate workshops/Seminar in collaboration with government departments/agencies and private sector	
	Twenty Learners are attending a Tourism Ambassador Learnership.	To contribute towards a better life for the community by coordinating sustainable socio-economic development programs.	Organise LED Summit	Identify LED projects/programs that require funding	
				Coordinate workshops/Seminar in collaboration with government departments/agencies and private sector.	
				Coordinate Agricultural, Tourism and LED Summits which aim to attract youth and women into the respective sectors.	
		Commercial township was established the available land was sold to the potential developer			
		Themba Sinamela Stadium was officially declared as the Public Viewing site for 2010 event in Nkangala District and dry runs were held at the Stadium.			
		The municipality manages to screen 4 Bafana Bafana games including the final.			
		A hydroponics agricultural project was developed at Mafube Village in collaboration with Exxaro and Arnot Mine			
		A study on Business Investment Climate was			

LED		Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programs.		
		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Project/ Activities
<p>significantly reduce unemployment in Mpumalanga the foreseeable future:</p> <p>SCENARIO 1: 15% unemployment rate by 2020- firstly through creating on average 69 400 net jobs annually for the next 10 years. Secondly, accelerated and sustained economic growth of approximately 5.3% annually</p> <p>SCENARIO 2: The 15% unemployment rate by 2025- firstly through creating 70 600 net jobs annually for the next 15 years. Secondly, through accelerated and sustained Economic growth of approximately 4.6% annually.</p> <p>Inherent within the PGDS are the six priority areas of intervention are identified as:</p> <p>Economic Development (i.e. investment, job creation, business and tourism development and SMME development)</p> <p>Vision 2014 Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self – employment and sustainable community livelihoods.</p>	conducted and the workshop on improving Local Business Investment Climate was held.			
	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 in UK was established for the empowerment of SMME's through public and private procurement			
	Stalls have been completed at Iraq Taxi Rank and allocated to Hawkers			

LED		Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programs.		
		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Project/ Activities
Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets Community Inputs: Ward 1 Job Creation Taxi Shelter at Kwazamokuhle taxi rank Ward 5 Job creation Ward 6 Job opportunity Ward 7 Job creation Ward 9 LED project for women(job creation) Taxi Rank Ward 10 Projects for women (Job creation) Ward 13 Revamp hawker's stands Ward 16 Taxi rank at Dennesig with ablution facilities. Employment for Doornkop residents. Ward 19+ Ward 20 Job opportunities Ward 21 Stalls at the fourway in Nelson Mandela Drive by the Taxi rank Shelter in the taxi rank Ward 28 Projects for women Food gardens				

KPA : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

6.2.5. Priority Issue 5: Spatial Planning and Land use Management

Town Planning		Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p>Manifesto: At least 1 additional rural village 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.</p> <p>The Council will act as implementing agent for the settlement of restituted communities at Doornkop, Botshabelo and all other CPA areas.</p> <p>Our spatial planning will support the integration of communities and undermine all forms of racial discrimination.</p> <p>More industrial stands will be created in order to fully benefit from the advantage provided by the Maputo Corridor.</p>	<p><u>1. Newtown</u> A layout plan for approximately 500 stands exists and a preliminary plan for additional 1000 stands is in progress including investigations on possible types and levels of other basic services.</p> <p><u>2. Church stands</u> Church stands have been provided over the years and additional ones still needed</p> <p><u>3. Rural villages and land for small scale farming and commonages- Township establishment in progress</u></p> <p>(i) Botshabelo CPA (ii) Doornkop CPA</p> <p><u>4. Creation of additional residential and business stands in progress</u></p>	<p>To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.</p>	<p>Dialogue and consultation with the farm owners on STLM objectives.</p>	<p>Acquisition of farm land adjacent to established townships, where necessary.</p>
			<p>Resource mobilization with National and Provincial Departments.</p>	<p>Township Establishment of Newtown and surrounds.</p>
			<p>Formalization of informal settlements.</p>	<p>Formalization of the existing Kwazamokuhle informal settlement.</p> <p>Relocation of Evergreen, Doornkop, Uitkyk informal settlements to suitable areas.</p>
			<p>Involvement of the public in proposed developments.</p>	<p>Publication in newspapers</p> <p>8 Townships to be established: Rockdale North, Middelburg Ext 42, Dennesig North, Aerorand South- Phase 2&3, Middelburg Extension 23 (Node D), Middelburg Extension 49, Kwaza East, Kanonkop North, East and South.</p>

Town Planning		Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p>Community Inputs: 2012-2017</p> <p>Ward 1 Land for cattle grazing. Church sites Serviced land for housing development</p> <p>Ward 2 Land for cattle grazing. Church sites Serviced land for housing development</p> <p>Ward 3 Land for cattle grazing Serviced land for housing development</p> <p>Ward 5 Provision of church sites</p> <p>Ward 7 Stands for church and residential. Crèche site (portion) Grazing land</p> <p>Ward 8 Relocation from Uitkyk & Evergreen Church stands to be provided Residential stands for purchase. Crèche site.</p> <p>Ward 10 Stands allocation for residential purposes.</p>	<p>(i) Rockdale North (ii) Middelburg Ext 42 (iii) Dennesig North (iv) Aerorand South- Phase 2&3 (v) Kwazamokuhle East (vi) Kanonkop North, East and South <u>5. Creation of Industrial Stands in progress</u></p> <p>(i) Middelburg Ext 49 (ii) Middelburg Ext 23 (Node D)</p> <p><u>6. Spatial Development Framework available</u></p>	<p>To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.</p> <p>To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.</p>	<p>Providing institutional efficiency and capacity building.</p>	<p>Training of staff members. Appointment of additional personnel.</p>
			<p>Enforce the Spatial Development Framework and the Steve Tshwete Town Planning Scheme, 2004</p>	<p>Compile Steve Tshwete Land Use Management Scheme. Commissioning the drafting of a Municipal open space plan</p>
			<p>Creation of additional church stands.</p>	<p>Enforce development and utilisation of church erven. Provide sufficient church erven in new township developments. Identify land parcels that can be converted for church use.</p>
			<p>Provision of residential sites in order to address the demand by the community.</p>	<p>Identify and purchase land for residential development.</p>
		<p>Management of spatial development according to provincial and national legislation.</p> <p>Promotion of infill development on suitable and vacant municipal land.</p>	<p>Revise spatial development framework as prescribed.</p>	

Town Planning		Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p>Ward 12 Enquiry on piece of land next to dam.</p> <p>Ward 17 Speedy response to stands applications. Identify stands for civil servants People building as they wish Town Planning Department non functional. Township establishment – proclaim & develop.</p> <p>Ward 19 Rezoning of industrial site where houses allocated</p> <p>Ward 20 Residential stands required. Renaming of streets</p> <p>Ward 21 Residential stands</p> <p>Ward 22 Provision of serviced stands where people can build for themselves.</p> <p>Ward 23 Naming and renaming of streets RDP areas. The open area between Chromeville and Avalon to be made available for stands. Springbok Street must be</p>	<p>Terms of reference for traffic impact study have already been prepared.</p> <p>Terms of reference for Planning and Development Committee have been prepared and approved by the Municipal Manager.</p>	To ensure orderly spatial development through prescribed co-ordinated development controls.	Provision of industrial sites in order to stimulate Local Economic Development	Establishment of an Industrial Park: Middelburg Extension 49, Industrial stands and Node D. Identify suitable land for industrial development in Kwazamokuhle and Hendrina.
			To promote security of tenure to farm dwellers.	Provision of business sites in order to stimulate Local Economic Development
		Establishing more rural villages.		Regulation of land use and building activities
				Promoting efficient and optimal use of land.
				Review the rural village nodes identified by the rural study.

Town Planning		Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
renamed, Church stands. Need for residential stands Ward 25 There is a need for stands Ward 26 Residential stands Ward 27 Proclamation & establishment of Newtown Request for the development of 527 stands at Avalon. Residential stands Community gardens Ward 28 Stands for low income earners Food gardens. Additional streets and passage at Tokologo. <u>Institutional:</u> Traffic Impact Study Technical Excellence and Professional Development				Establish 4 th rural village. Providing land for small-scale farming for the farm dwellers and some urban dwellers where possible.
		To ensure sustainable development.	Promoting the correction of historically segregated spatial planning of settlements.	Conversion of Erf 2464 Aerorand into a restructuring zone. Identification of other restructuring zones in the towns of Middelburg, Aerorand and Hendrina. Establishment of Middelburg Ext 42.
				Encouraging long term development plans and incorporate them into the Spatial Development Framework
			To develop an integrated multimodal plan.	

6.2.6 Priority issue 6: Community Facilities

Building Services		Strategic Objective: To provide municipal building and facilities while upgrading existing ones.		
Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Project/ Activities
<p>Manifesto: The second phase of Thusong Centre at Mhluzi Ext 7 is being attended through the Neighbourhood Development Grant.</p> <p>Cosmos Hall in Kwazamokuhle to be built into a fully Fledged Thusong centre.</p> <p>Community Hall and offices to house other governmental departments at Piet Tlou is funded by MIG.</p> <p>Thusong centres to be constructed at Somaphepha, Blinkpan and Sikhululiwe.</p> <p>Multi Purpose Hall to accommodate 1200 persons to be completed.</p> <p>Community Inputs: 2012-2017</p> <p>Ward 1 Taxi shelter at Kwazamokuhle taxi rank.</p> <p>Ward 4 Community Hall.</p> <p>Ward 6 Community Hall, Clinic, Paypoint and library.</p> <p>Ward 7</p>	<p>The designs for the second phase of Thusong Centre at Mhluzi Ext 7 are being developed.</p> <p>Piet Tlou Community Hall and Offices are in progress.</p> <p>Multi Purpose Hall to accommodate 1200 persons is 90% complete.</p>	<p>To create new facilities and upgrade existing ones to be easily accessible and suitable for community needs.</p>	<p>Implementing programmes to upgrade existing municipal buildings and facilities.</p>	<p>Upgrade of License department Middelburg, Paving of Electrical department workshop at Service Centre and Electrical Department Strong rooms.</p> <p>Upgrade of Kwaza Hall.</p> <p>Construction of Carports at Hendrina Service Centre and Nazareth Taxi Rank.</p> <p>Upgrading of leased facilities (eg. SAPS, Old aged homes, houses), Meyer taxi rank and Kwazamokuhle ablution facilities.</p> <p>Upgrading of: Nazareth clinic, Hendrina Fire station, Komati Water Works, Kruger dam ablutions, Blink pan Sewer works, Hawkers Stalls at Van Calder and Hendrina Municipal offices.</p>
			<p>Constructing new facilities for better service delivery</p>	<p>New public toilets at Hendrina and at Shoprite.</p> <p>New hall at Aerorand south, Ext 18 & Kanonkop /Dennesig</p> <p>Construct Library at Ext 18/Aerorand.</p>

Building Services		Strategic Objective: To provide municipal building and facilities while upgrading existing ones.		
Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Project/ Activities
MPCC-Community Hall and Clinic Ward 8 Clinic Ward 9 Clinic Ward10 Clinic and Library Ward 11. Community Hall Ward 13 Revamping of Iraq taxi rank in CBD Ward 15 Fencing between Springbok Avenue and Stofberg road. Additional ablution facilities at the Olifants Rivier. Ward 17 Clinic- waiting area needs to be closed to prevent winds and colds Youth facilities (sports, library, educational/ social) to explore youth talent. Ward 18 Upgrading of Eric Jiyane Hall (air-condition, installation of a stove in the kitchen, and replacement of curtains) Ward 21 Shelter in Taxi Rank		To provide new Thusong facilities whilst upgrading existing facilities.		Construction of Thusong Centres at Somaphepha, Sikhululiwe, Rockdale, Blinkpan and Cosmos hall. Acquiring of Eskom's existing building and converting it into Pullenshope library and community hall.
		To enhance security at all Municipal buildings.	Installation and Implementation of security measures and minimize vandalism and theft at municipal buildings.	Installation of burglar fencing on all Municipal properties. Fencing at the extension 7 MPCC. Fencing at Boskrans. Fencing at reservoirs and waste water plants Fencing along the Botshabelo road. Fencing between Springbok Avenue and Stofberg road Fencing and Installation of Flood lights at the service centre. Enhance security and awareness campaign.

Building Services		Strategic Objective: To provide municipal building and facilities while upgrading existing ones.		
Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Project/ Activities
<u>Institutional:</u> Upgrading of Municipal Buildings Upgrade Public toilets and Install Taxi Shelters Improvement of security		To contribute towards the development and upgrading of green buildings	Raise awareness of energy saving for users of municipal buildings.	STLM energy saving strategy.
			By ensuring continuous usage of green materials for construction of new buildings and existing.	Use of energy saving globes insulation of geysers. Install timers on Air-conditioners.
			Manage products used for new and existing operation and buildings to minimize negative impact on the environment.	Use environmental friendly cleaning products and building material.

Cemeteries		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.			
Status quo		Development Strategies			
Requirements	Progress to date	Objectives	Strategies	Possible Project/ Activities	
<p>Manifesto Goals: Build local economies to create more employment decent work and sustainable livelihoods: -We will support the expanded Public Works Programme in co-operation with the Nkangala District Municipality and the relevant Provincial and National government departments.</p> <p>Improve local public services and broaden access: - Where possible cemeteries will be developed in rural areas to cater for Mine and Eskom towns such as Pullenshope, Rietkuil, Komati/ Blinkpan as well as for the rural villages. - In co-operation with the Nkangala District Municipality a new centralized cemetery for the entire municipality will be investigated. - Land will be acquired to address the increasing demand of space for cemeteries. Existing graveyards will continuously be upgraded and maintained.</p>	<p>Nazaret cemetery road upgrade.</p>	<p>To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.</p>	<p>Upgrading existing cemeteries including fencing, roads and ablution facilities.</p>	<p>Upgrading of infrastructure (roads, fences and ablution facilities etc) of all existing cemeteries.</p>	
	<p>Geotechnical survey for cemetery at Pullenshope completed (Eskom to handover land for development) EIA process in progress.</p>		<p>Planting of trees at cemeteries.</p>	<p>Ensure appropriate planning and development of cemeteries in line with Service Standards</p>	<p>Develop a cemeteries Master plan</p>
	<p>Fontein street cemetery roads upgraded.</p>		<p>Perform Geotechnical surveys on possible suitable land</p>	<p>Developing new cemeteries in the rural areas and outlying towns</p>	<p>Development of new cemetery in Hendrina/Kwaza, Rietkuil, Koornfontein, Sikhululiwe, Somaphepa, Mhluzi, Middelburg and Piet Tlou.</p>
	<p>Ongoing upgrading and maintenance of all cemeteries under council control.</p>				
	<p>Ongoing maintenance and upgrade of vehicles and equipment.</p>				
	<p>Possible suitable land identified for cemetery development at Pullenshope, rietkuil, Hendrina/Kwaza, Koornfontein, Mafube, Somaphepa and Piet Tlou.</p>				
	<p>Six cemeteries fenced</p>				

Cemeteries		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Project/ Activities
<u>Community Inputs: 2012-2017</u> Ward 4 <i>Cemetery</i> Ward 7 <i>Cemetery</i> Ward 9 <i>Cemetery at Somaphepha</i> Ward 16 <i>Fence the graveyard</i> <u>Institutional:</u> Identification of suitable land for a cemetery to replace full cemeteries. Cemeteries master plan for STLM.				

Parks & Playing Equipment		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure			
Status quo		Development Strategies			
Requirements	Baseline information	Objectives	Strategies	Possible Activities	Projects/
<p>Manifesto Goals: Build local economies to create more employment decent work and sustainable livelihoods: -We will support the expanded Public Works Programme in co-operation with the Nkangala District Municipality and the relevant Provincial and National government departments. Improve local public services and broaden access: - Parks and playing equipment in both urban and rural areas have been identified at most IDP meetings with communities as a serious need. Therefore the development of such facilities will be seriously addressed. - New parks will be developed while existing parks and open areas will be upgraded according to the prioritize community needs.</p> <p>Community Inputs: 2012-2017 Ward 7 Parks</p>	<p>Park 2629 Studies conducted to develop (Mphanama river) and Public Participation process to commence</p> <p>Upgrading of Playing equipment in various parks.</p>	<p>To provide new parks while upgrading existing parks and open areas according to the prioritized community needs.</p>	<p>Upgrading open spaces, parks and playing equipment</p>	<p>Upgrade identified parks to set standards</p> <p>Replace playing equipment in various parks</p> <p>OR Tambo street Landscape & new development</p> <p>Upgrade Klein Olifants Recreation facilities.</p> <p>Planting and replacement of trees on developed sidewalks, new parks and open space</p> <p>Planting of trees on sidewalks</p> <p>Upgrade Van Blerk Plein</p>	
			<p>Improving institutional efficiency and capacity building.</p>	<p>The development of a sustainable Municipal open space plan and the implementation thereof.</p>	

Parks & Playing Equipment		Strategic Objective: To ensure development of stable and sustainable communities through the provision and maintenance of accessible and reliable Municipal assets and facilities.			
Status quo		Development Strategies			
Requirements	Baseline information	Objectives	Strategies	Possible Activities	Projects/
Ward 8 Playground & Park Ward 9 Ward 10 Parks Hlalamnandi Parks Nasaret Ward 11 Recreational Facilities. Park to be fully equipped. Ward 12 Park development at Kruger dam (Soutpansberg side). Ward 13 Upgrade Van Blerk plain Park Kids Play ground Ward 19 Fencing at Matlapa Park. Ward 20 Park at 8 th street corner Elusindisweni. Ward 22 Planting of Trees Ward 25 Ext 6 Park must be developed		To provide new parks while upgrading existing parks and open areas according to the prioritized community needs.	By developing new parks and open spaces. Provide inputs at township layout design	By developing new parks and open spaces. Develop entrances to towns. Develop parks. All new township developments to include facilities for parks of reasonable size (above 5000 m2)	
		To contribute towards the mitigation of climate change impacts	Conservation of green areas, wet lands and eco-systems	Upgrading the green lungs in and around Middelburg, Mhluzi and Kwaza Develop a bird watching facility and eco centre at Athlone Dam	

Parks & Playing Equipment		Strategic Objective: To ensure development of stable and sustainable communities through the provision and maintenance of accessible and reliable Municipal assets and facilities.			
Status quo		Development Strategies			
Requirements	Baseline information	Objectives	Strategies	Possible Activities	Projects/
<p>Institutional: Outcome 10: Protection and enhancement of environmental assets and natural resources - Ensure proper management of municipal commonage and urban open spaces Millennium Development Goals: Vision 2014 Pillar 1 .6) Ensure Environmental Sustainability</p> <p>Planting of trees Propagation of trees</p> <p>Parks and Cemeteries Master Plans produced and adopted by Council.</p> <p>Participate in Greenest Municipality Competition.</p>			<p>Introducing green areas in strategic places.</p> <p>Support the Greenest municipality competition.</p>	<p>Rehabilitation of Foetup wetland in Hendrina</p> <p>Planting of 7 000 trees per year and propagating 9000 trees per year</p> <p>Greening at Water Plants</p> <p>Play a key role in winning the Greenest Municipality Competition.</p>	

Sports & Recreation Facilities		Strategic Objective: To promote healthy lifestyles through provision of sport and recreation facilities accessible to all communities.		
Status quo		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto Goals:</u> Build local economies to create more employment decent work and sustainable livelihoods: -We will support the expanded Public Works Programme in co-operation with the Nkangala District Municipality and the relevant Provincial and National government departments. Improve local public services and broaden access: - New sport and recreation facilities will be provided while existing facilities will be upgraded according to the prioritized community needs. - Through the Neighbourhood Partnership Grant we will ensure that additional shopping facilities, government services, including police station, sports grounds and parks, are provided to the residents of Mhluzi. <u>Community Inputs: 2012-2017</u> Ward 1 Stadium Ward 2 Stadium</p>	<p>Kees Taljaard sport complex fenced.</p> <p>Eastdene sport facilities upgraded.</p> <p>Gravel soccer fields graded and maintained annually.</p> <p>Hendrina / Kwaza sport facilities refurbished.</p> <p>Extension and upgraded caravan park at Middelburg Dam</p> <p>Two tennis courts and two Korfbal courts resurfaced at Kees Taljaard.</p> <p>Continuous maintenance and upgrade of vehicles and equipment</p>	<p>To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.</p>	<p>Upgrading the existing sport and recreational facilities</p> <p>Providing basic sporting facilities in the rural settlements.</p> <p>Develop new sports and recreation facilities.</p>	<p>Upgrade Themba Senamela Stadium.</p> <p>Upgrade of sports facilities: Nasaret, Eastdene Kees Taljaard and Kwazamokuhle.</p> <p>Liaise with Eskom and mines on acquiring existing sports facilities</p> <p>Upgrading the 23 existing graded Soccer fields</p> <p>Ongoing upgrading of Middelburg Dam recreational facility.</p> <p>Basic multi-purpose sport facilities for low income areas</p> <p>Providing graded Soccer fields</p> <p>Design and construction of a swimming pool in Nasaret.</p>

<p>Ward 3 Stadium</p> <p>Ward 4 Sports grounds Recreational Facility</p> <p>Ward 5 Recreational facilities</p> <p>Ward 6</p> <p>Ward 7 Sport and Recreation Facilities</p> <p>Ward 8 Playing Ground</p> <p>Ward 9</p>				
<p>Ward 10 Sport ground Hlalamnandi Sport ground Nasaret <i>Swimming Pool Nasaret</i> <i>Open field at Kelnering & Philander streets is used as a temporary sports ground- Need to formalize</i> <i>Resuscitate the clubhouse for community use.</i> <i>Need for facility where Volleyball and Badmintons can be played. Eastdene.</i></p> <p>Ward 11 Recreation Facilities.</p> <p>Ward 15 Upgrading of the Cricket clubhouse i.e. provide proper lighting that meet with requirements of Cricket South Africa and proper fencing (concrete fence) Pavilion with roof at swimming pool. Pavilion hockey field</p>				

<p>Proper landscaping at the Olifants rivier. Skateboard park/ facility, water facilities and lights at Lions Park. Upgrading of light at the A Rugby field at Kees Taljaard stadium. Ward 17 Sport facilities Kids Play ground Ward 19 Renovation of stadium Football Ground Ward 27 Upgrading of sports facilities (Soccer Field)</p>				
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6.2.7 Priority Issue 7: Human Settlements

		Strategic Objective: To provide safety and security to human life.			
Status quo		Development Strategies			
Requirements	Baseline	Objectives	Strategies	Possible Activities	Projects/
<p>Manifesto: Level 2 accreditation for the improved rendering of services by the Department of Human Settlement.</p> <p>A credible housing Demand Data Base will be created through the introduction of a sound IT system.</p> <p>We will assist with the provision of RDP housing within budget limits in order to address the current backlog of 15 000.</p> <p>The Council will act as implementing agent for the settlement of restituted communities at Somaphepha and Botshabelo</p> <p>National outcomes: Sustainable human settlements and improved quality of household life.</p> <p>Community Inputs: 2012-2017 Ward 1,2 & 3 Defective RDP houses especially in Ext 5</p>	<p>Conditional accreditation obtained.</p> <p>Monitoring of Contractors. Attending final inspection. Ensure that the correct beneficiary is occupying the house.</p> <p>Housing needs are submitted to the Provincial department of Human Settlement</p> <p>Housing Development Plan submitted for approval.</p> <p>200 RDP houses completed and occupied at Somaphepha.</p> <p>Botshabelo is a private property.</p>	To ensure effective coordination and implementation of housing projects and programmes.	Acquiring municipal accreditation status level 1&2. Ensure institutional efficiency.	Pursue final accreditation. Draft and enter into a MOU and implementation agreement with the province.	
		To obtain funding for the building of more housing units.	Involve National and Provincial Departments and other private funders. Ensure availability of serviced stands.	Capacity building through the installation of systems, appointment of additional staff and training. Interact with relevant departments. Liaise with other municipal departments for the provision of serviced land.	
		To prevent illegal occupation of land	Monitor areas prone to land invasion By educating communities on illegal occupation of land.	Issuing of notices on illegal occupation of land. Demolishing of illegal structures Patrolling of hot spot areas.	
			Monitor the implementation of housing projects.	Consultation with the province and contractors.	

Status quo		Strategic Objective: To provide safety and security to human life.				
Requirements		Development Strategies				
Requirements	Baseline	Objectives	Strategies	Possible Projects/ Activities		
RDP houses Ward 5 Construction of RDP houses in farm areas SIS & ALZU. Ward 6 RDP houses. Ward 7 RDP houses. Ward 8 RDP houses. Ward 10 RDP houses. Ward 16 More houses outstanding to be built. Ward 21 Maintenance of fractured houses that are built on wet land. Ward 25 Allocation of RDP houses is dropping. Ward 26 RDP houses.			Planning for Integrated housing development.	Convene Housing Planning and Delivery Committee meetings.		
			By forging partnerships with relevant stakeholders.	Identify and develop stakeholder database		
			Enhance the provision of rental housing	Monitor the implementation of the MOU signed with Steve Tshwete Housing Association.		
				To ensure that housing allocation process is fair and equitable.	Allocating subsidies in line with the housing allocation policy.	Capture and update the Housing Demand Data Base. Capture the subsidy application forms on an electronic system
				To educate government housing subsidy consumers about housing matters.	Conduct awareness campaigns.	Conduct housing consumer education.

6.2.8 Priority issue 8: Municipal Infrastructure and Services

Solid Waste Management		Strategic Objectives: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p>Manifesto: We intend to continue providing collection containers at strategic points for garden refuse and remove all illegal dumping sites.</p> <p>Other initiatives will be employed to maximize solid waste recycling.</p> <p>An Integrated Waste Management Plan was compiled and the Solid Waste Management service adheres to this document as far as possible.</p> <p>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.</p> <p>Mini transfer stations to be established in all new developed areas i.e. Extension 24, Tokologo, Nasaret, etc</p> <p>Community Inputs: 2012-2017 Ward 1 Designated areas for garden waste and containers</p>	<p><u>Construction of Transfer stations</u> Four (4) transfer stations exist. i.e Hendrina, Rietkuil, Komati and Doornkop. The construction of Bankfontein Transfer station in progress.</p> <p><u>Recycling projects</u> The Mhluzi Buy back centre is operational. Implementation of office recycling project in progress</p> <p><u>IWMP</u> Draft Integrated waste management plan available, It was reviewed in 2011, to be finalized and adopted by council.</p> <p><u>Solid waste By-laws</u> By-laws reviewed, to be finalized and adopted by council</p>	<p>To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments.</p>	<p>Extending the refuse removal services to rural communities through the acquisition of additional resources.</p> <p>Providing refuse removal services to new developments</p> <p>Providing free basic refuse removal (FBRR) services to qualifying households.</p> <p>Procuring of adequate equipment.</p> <p>Procuring of adequate equipment.</p> <p>Introducing municipal garden waste services in previously disadvantaged areas.</p>	<p>Clear illegal dumping at informal settlements and rural areas: Doornkop CPA, Somaphepha Sikhululiwe</p> <p>Providing refuse removal services at the following area: Rockdale North, Middelburg Ext 42, Dennesig North, Aerorand South-Phase 2&3, Extension 23 (Node D), Middelbutg Ext 49, Kwaza East, Kanonkop North & East, South</p> <p>Developing a FBRR policy in line with national guidelines.</p> <p>Purchasing of refuse containers to be utilized at the transfer stations, mini waste sites, business areas and the streets.</p> <p>Purchasing of refuse containers to be utilized at the transfer stations, mini waste sites, business areas and the streets.</p> <p>Purchasing of adequate equipment (Year-to-year) for the removal of garden waste from identified residential areas.</p>

Solid Waste Management		Strategic Objectives: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p>Ward 2 Designated areas for garden waste and containers</p> <p>Ward 3 Designated areas for garden waste and containers</p> <p>Ward 6 Designated areas for garden waste and containers</p> <p>Ward 7 (Sikhululiwe) Designated areas for garden waste and containers</p> <p>Ward 8(Evergreen) Designated areas for garden waste and containers</p> <p>Ward 10 Designated areas for garden waste & containers -<i>Eastdene</i> Waste bins in the park at Blackmore street.</p> <p>Ward 13 Recycling bins required in town</p> <p>Ward 14(Gholfsig) Designated areas for garden waste and containers</p> <p>Ward 15(Kanonkop) Garden waste facility</p> <p>Ward 16 (Doornkop) Recycling facility needed</p> <p>Ward 19 Designated areas for garden waste and containers</p>	<p><u>Resources and level of service</u></p> <p>22 refuse compactors available for waste collection. Collection done as follows; weekly for residential premises, Twice weekly for Mhluzi and daily for businesses and industries.</p>		<p>Constructing waste transfer stations and mini waste sites.</p> <p>Developing new landfill sites.</p> <p>Improving institutional efficiency and capacity building.</p> <p>Ensuring adequate resources for HCRW. (Health Care Risk Waste).</p>	<p>Construction of waste transfer station in Rockdale and Sikhululiwe, Aerorand and Kanonkop/Dennesig.</p> <p>Construction of mini waste sites in Newtown, Hlalamnandi and Tokologo.</p> <p>Identification and acquisition of land for landfill sites in Middelburg and Hendrina.</p> <p>Establishment of Waste Information systems for STLM.</p> <p>Develop a policy on HCRW management.</p> <p>Purchase and supply at cost price medical waste containers to health care institutions.</p> <p>Clean up campaigns in conjunction with Environmental Health Practitioners.</p> <p>Establish ward waste forums. EPWP for community based project.</p>
		To prevent environmental pollution by curbing illegal dumping of waste.	Stakeholder participation programmes.	

Solid Waste Management		To ensure all development and services comply with the evolving “Green evolution” in order to reduce the carbon foot print.		
Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Activities Projects/
<p>Ward 20 Rehabilitation of dumping site to a park</p> <p>Ward 22 Designated areas for garden waste and containers (Mountain view and Rockville)</p> <p>Ward 23 Designated areas for garden waste and containers (Malandule and Zikhuphule Primary School)</p> <p>Ward 25 Designated areas for garden waste and containers.</p> <p>Ward 26 Designated areas for garden waste and containers</p> <p>Ward 28 Designated areas for garden waste and containers.</p> <p>Institutional: Development and management of landfill sites. Full compliance with any permit conditions. Reduce greenhouse gas emission; mitigate climate change impacts.</p>	<p><u>Landfill site</u> One permitted landfill site in Middelburg. Extension of the Middelburg landfill site in progress.</p>	<p>To ensure compliance with national legislation/ policies by reducing the amount of waste disposed at landfill sites.</p>	<p>Complying with the requirements of the Greenest municipality competition</p>	<p>Participate in the greenest municipality competition.</p>
			<p>Encouraging separation at source.</p>	<p>Introducing the sorting from the households and other institutions.</p>
			<p>Introduction of waste minimisation projects.</p>	<p>Improve waste recovery from the Landfill site through the establishment of Material Reclamation Facility (MRF).</p> <p>E-waste recycling at Middelburg landfill site</p>
		<p>To contribute towards the mitigation of climate change impacts.</p>	<p>Reduce carbon emissions.</p>	<p>Develop a greening strategy for the municipality</p> <p>Implementation of waste to energy project.</p> <p>Specify catalytic converters for all solid waste vehicles.</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p>Presidential goals: Access to electricity by 2012</p> <p>Manifesto: Improve local public services and broaden access:</p> <p>-We are in the process of upgrading the main electrical intake substations to Middelburg, Hendrina and Kwazamokuhle to cater for the growing electricity demand as well as for 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.</p> <p>-This work will continue in order to ensure sufficient electricity is available for expected future growth.</p> <p>-73% of the rural households have to rely on other sources of energy. We will ensure that the needs of these households will be seriously addressed.</p> <p>We deem the maintenance and management of assets as well as the assets registers as a priority to ensure optimal utilization of the</p>	<p>New connections were made to 4315 stands. The following areas were electrified: Piet Tlou, Tokologo, Aerorand west 80% complete, Ext 24, Phase 1 Rockdale, Kwaza Ext 7 Somaphepha, Phase 1 Sikhululiwe (Mafube).</p> <p>Upgrade and replacement of redundant cable at: Kanonkop 70% complete, Gholfsig 80% complete, Mineralia 90% complete, Industrial area 20% complete,</p> <p>Control cable 15% complete. Upgrade and replacement of redundant switchgear: Verdoorn, Gholfsig 90% complete, Mhluzi main sub, Police sub, Hospital sub, Hoog sub, Hendrina Sub Belville Sub. New Substations Aerorand 88kV Nazaret 132 kV SAE 11kV Application and part payment for increase of</p>	<p>To ensure sustainable supply of electricity by developing new infrastructure while upgrading existing networks throughout the MP313 area.</p> <p>To ensure sustainable supply of electricity by developing new infrastructure while upgrading existing networks throughout the MP313 area.</p>	<p>Installation of bulk infrastructure to cater for services.</p>	<p>Widely publicise and ensure Council's adoption of the draft Short-to-Medium Term Infrastructure Plan.</p>
			<p>Finalising the Draft Short-to-Medium Term Infrastructure Plan.</p>	<p>Increase supply capacity to 40MVA at Aerorand.</p>
			<p>Increasing supply capacity of Substations in response to increasing demand.</p>	<p>Eskom supply to be finalized to Nasart new 132 KVA substation</p> <p>Sipres supply to Dennesig North, Botshabelo and extension 39.</p> <p>Gholfsig supply to extension 23, stands at Mhluzi 7741, 7742, 7744 and 7745.</p> <p>Increase in supply capacity to Hendrina and Kwaza.</p> <p>Medium voltage supply cable for new connections. Mid Water Development 2nd phase</p>
			<p>Installation and upgrade of infrastructure and equipment to render a service.</p>	<p>Lang 88kV control panels</p> <p>Upgrade by replacement of medium voltage switchgear at Verwoerdpark, Japie Greyling, Civic center, Park Dairy, Town Square</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p>assets and thereby providing sustainable services to all consumers. Artisans will be developed and trained in order to be authorized to work as Operators in the Electricity Distribution network.</p> <p>-The newly established rural villages, Somaphepha and Sikhululiwe will provide an opportunity for under privileged farm dwellers to move to an area where basic services will be available.</p> <p>Build more united, non-racial, integrated and safer communities;</p> <p>-The remaining stands at Rockdale will be fully serviced. Additional stands in Aerorand West and Aerorand South will be serviced for sale to the public.</p> <p><u>Community Inputs: 2012-2017</u></p> <p>Ward 1 Provision of electricity in informal settlement.</p> <p>Ward 2 Provision of electricity in informal settlement.</p>	<p>supply capacity made to Eskom for following supply points: Aerorand Nazaret Kwaza Hendrina</p> <p>Area lights installed at: Piet Tlou Tokologo Aerorand west Extension 24 Phase One and Two Rockdale Kwaza Ext 7 Somaphepha Main entrance roads 50% completed Mhluzi 98% complete Assets register complete 2011/2012 Police substation Hospital Weg</p> <p>Replace faulty prepayment meters Repalce meter kiosks Network reinforcement HT links Replace control cables Replace MV cables Fencing outdoor equipment</p>	<p>To ensure sustainable supply of electricity by developing new infrastructure while upgrading existing networks throughout the MP313 area.</p>	<p>Providing infrastructure and connections to all new developments when required.</p>	<p>Upgrade by replacement of low voltage overhead lines at Groenkol, Middelburg CBD, Hendrina.</p> <p>Upgrade by replacement of unsafe meter kiosk throughout MP313</p> <p>Upgrade by replacement of 11kv Ring Main Units at Mhluzi, Kanonkop, Gholfsig, Kwaza, Mineralia, Dennesig and Aerorand The reinforcement of network as and when required throughout MP 313 area.</p> <p>Primary Medium voltage links for as and when required.</p> <p>Upgrade by replacement of Mini Substations as and when required.</p> <p>Upgrade by replacement of control cable: Industrial area, Central Business District, Siepres supply area</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p>Ward 3 Provision of electricity in informal settlement.</p> <p>Ward 4 Electricity in the farms surrounding Komati.</p> <p>Ward 5 Provision of electricity in farm areas. Negotiations with Eskom to provide electricity at the farms.</p> <p>Ward 6 Electrification of houses at Melrose.</p> <p>Ward 7 High mast lights Electricity installation for the RDP. Electricity in all the farms</p> <p>Ward 8 Electricity supply at Rockdale</p> <p>Ward 9 Electricity to neighbouring farms</p> <p>Ward 10 Installation of street lights along Koets Street and in front of Eastdene Hall Street lights at Madina Street</p> <p>Ward 12 Traffic lights entrance Mandela road to the mall development. Street light required at entrance to town Vandyksdrift and Walter Sisulu intersection.</p> <p>Ward 13</p>	<p>(Electrification stand 6590 Ext 4 Mhluzi), 200 RDP House connections</p> <p>Banquet hall supply Upgrading existing highmasts</p> <p>Free Basic Electricity implemented for MP 313 area in terms of a Council Resolution</p> <p>Draft Policy document available for alternative energy.</p> <p>Electricity Sustainability Strategy document being compiled. - Energy Efficiency - Demand Management</p>			<p>Upgrade by replacement medium voltage cable as and when required. Reabota Hostel, Kanonkop, Dennesig, Clubville, Gholfsig, Industrial area, Komati</p> <p>Install connection to houses in 8 areas: Newtown, Ext 24, Kwaza ext 7, Infill's, Piet Tlou Formal, Rockdale, Tokologo, Mhluzi ext 4, Mhluzi ext 6</p> <p>Electrification in 43 areas: CPA Doornkop, Extension 11 Industrial stands, Mafred, Somaphepha, Many waters, Rockdale 3400, Rockdale North 5000, Middelburg ext 41& 42, Kanonkop South Sonheuwel, Kwaza ext 1, Kwaza ext 8, Hendrina ext 4, Hendrina ext 3, Hendrina ext 2, Middelburg ext 23 Erf 7752, Golf Course, Aerorand West, Aerorand South, Mafube, Vaalbank, Industrial Township ext 49, Erf 5458 Middelburg ext 18, Dennesig North, Hope City Phase 2 Erf 9204, Aerorand Erf 2464 (opposite crematorium), Farm dweller homes, Portion</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p>Improved street lights in the CBD area</p> <p>Ward 14</p> <p>Open space next to the substation is very dark, high mast or lights required (project)</p> <p>Street lights from c/o Totius and Cohen Ntuli to Tswelopele street and then north in Tswelopele street towards Mhluzi.</p> <p>High mast lights are a need in the open spaces between Totius and Protea streets andat Cowen Ntuli street and Tswelopele streets, Gholfsig, will increase visibility.</p> <p>Street lights in Totius must be lowered.</p> <p>Street lights at Twelopele and Ntuli not working (maintenance</p> <p>Ward 15</p> <p>High mast lights at the extension of Meyer street and Stofberg road.</p> <p>Skateboard park/ facility, water facilities and lights at Lions Park.</p> <p>Ward 17</p> <p>Streetlights at the flats needed.</p> <p>Streetlights not bright enough</p> <p>Electricity – 1-5 (100 units)</p> <p>Transformer – to be removed from stand 10145</p> <p>Ward 18</p> <p>Street lights in Reabota need to be replaced.</p> <p>Ward 20</p>				<p>11 of the farm Goedehoop 244JS Eskom, Nazareth Erf 345 10 stands, Botshabelo, Newtown ext (553), Industrial land, Rockdale/ Kanhym, Industrial Erf next to N4, Erf 7744 Mhluzi, Doornkop CPA,Somaphepha ,Middelburg ext 34 & 36, Rondebosch Ext 14,15,63 &64, Middelburg ext 45, Industrial ext 23 Mhluzi, Rondebosch farm 405 portion 52, Rondebosch farm 403 portion 11,Gholfsig North, Kwaza East.</p>
		To ensure an effective free basic services.	Providing area lighting where required.	<p>Aerorand South SL, Beyers Naude between Totius and Mandela SL, Blackmore Park at Eastdene SL, Stand 9866 Hope City HM, Aerorand West, Sonheuwel, Dennesig North, Main entrance roads, OR Tambo, Kwaza ext 8 HM, Rockdale Township HM, Nazareth Erf 345, Industrial Park, Hendrina ext 3, Kwaza ext 1, Rockdale North (5100), Botshabelo, Neighborhood Grant: Servising of node D and R, Newtown (553), Mafube, Doornkop CPA, Somaphepha</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
High mast lights- Open space next to the substation is very dark. Ward 23 Street light in Chocolate, Zamokuhle and Constituents Streets. Ward 25 Street lights in Ext 8 are to high Streetlights – Main road Ward 26 Installation of street lights. Street lights with exposed to cable Ward 28 High mast lights Tokologo and Malope(at stand 335 and Malope village)		To ensure the continuous provision of free basic services to all indigents.	Implementing free basic electricity policy. Document and implement free alternative energy policy.	Low income area restricted to 20 Amp. Indigents without grid electricity to be provided with Bio Ethanol gel and equipment.
		To provide integrated energy efficiency management	All new and existing fittings to be aligned to the energy saving fittings.	Upgrade by replacement of existing fittings with energy saving fittings Smart Metering pilot projects
		To encourage the use of alternative energy to consumers with or without access to the existing electricity grid.	Developing a policy and encouraging the utilization of alternative energy.	Solar electrification of houses. Solar electrification of municipal buildings. Installation of solar geysers, solar panels for swimming pools and houses.
		To ensure security and continuity of electricity supply to all STLM licensed areas.	Community involvement and discouraging tampering, using real time monitoring systems.	Community awareness campaigns. Installation of anti-tamper devices.

Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p><u>President goals:</u></p> <p>Access to potable water for all by 2008.</p> <p><u>Manifesto:</u></p> <ul style="list-style-type: none"> - A sufficient water and electricity supply for future generations will be ensured. - The remaining stands at Rockdale will be fully serviced. Additional stands in Aerorand West and Aerorand South will be serviced for sale to the public. <p><u>Provincial Flagship projects:</u></p> <p>Water for all.</p> <p><u>Community Inputs: 2012:2017</u></p> <p>Ward 1 Communal water taps in informal settlements.</p>	<p><u>1. Water Treatment Capacities:</u></p> <p>Treatment Systems Managed by Water Services Authority: Vaalbank = 45 MI/day Krugerdam = 6MI/day Hendrina = 4 MI/day Rudementory Boreholes</p> <p>Water Treatment Works Managed by Water Services Providers: Eskom Hendrina Eskom Arnot Eskom Komati Kranspoort Middelburg Mines Aventura Loskop</p> <p><u>2.Bulk waterlines:</u> Dia 315mm – 900mm =128 115m</p> <p><u>3.Network Lines:</u> 63mm-300mm=719 007m</p> <p><u>4.Current Projects (2011)</u> Servicing of new stands: Rockdale, Aerorand west, Ext 18 industrial, Erf 6590 MHL ext 4.</p>	<p>To ensure provision of new infrastructure while upgrading existing water supply infrastructure.</p>	<p>Investigating all possible alternative sources to auge ment the current water supply to Middelburg.</p> <p>Finalise the Draft Short-to medium term Infrastructure Plan.</p>	<p>Utilisation of reclaimed mine water from the mines.</p> <p>Widely publicise and ensure Council’s adoption of the Draft Infrastructure Plan</p>
			Improving institutional efficient and capacity building.	Buying of vehicles and equipment for service delivery.
			Upgrading existing water infrastructure.	Upgrade bulk services Upgrade water networks

Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p>Ward 6 Water tanks needed at the farm areas, in particularly during rainy seasons.</p> <p>Ward 7 Water at Emadamini area, Kleinfontein farm and other farms.</p> <p>Water house connection Sikhululiwe</p> <p>Ward 14 Upgrade the water reticulation system for the supply of up to standard quality water. Clubville and Gholfsig – pipes burst regularly and water is dirty.</p> <p>Ward 16 Water- house connections.</p> <p>Ward 20 Replacement of water pipes at Sam Fisher Street (Pipes are bursting regularly)</p> <p>Ward 27 Water Water diversion – communal to individual taps</p> <p>Ward 28 Water provision at Malope Village</p>	<p>Planning tshe servicing of stands in Aerorand south phase 2. (Residential & Business).</p> <p>Construction of Bulk water supply to and from Rockdale reservoir.</p> <p>Construction of Bulk water supply line from Rockdale Reservoir to the Rondebosch developments.</p> <p>Construction of 10MI Reservoir at Rietfontein Reservoir site.</p> <p>Upgrade Vaalbank WTW</p>		<p>Providing water for new developments.</p> <p>Continue with the eradication of backlogs in water supply in the rural areas by drilling more boreholes, erecting wind pumps and elevated Jojo tanks.</p> <p>Managing water infrastructure assets</p> <p>By providing water in remote areas.</p> <p>Purchase or replace vehicles in terms of</p>	<p>Construct new network infrastructure at all industrial Areas and Rockdale.</p> <p>Constrect new network infrastructure:</p> <p>Rockdale Bulk & network, Industrial stands Ext.18, Aerorand South, Dennesig North, Middelburg Ext 42, Kwaza Ext 1, Kwaza Ext 8. Middelburg Ext 49 (Industrial park) Aerorand South Phase 2</p> <p>Implement water Management and asset management program.</p> <p>Construction of 10MI Reservoir at Skietbaan site.</p> <p>Constsruction of 5MI Reservoir at Hendrina/Kwaza.</p> <p>Water supply to future Rural villages.</p> <p>Replace existing water supply line from Woestalleen to Hendrina WTW</p> <p>Drill boreholes and transport water to farm settlements.</p>

Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
Institutional: -Apply for water use license. -Upgrade Vaalbank WTW -Consider Pre-feasibility study for alternative water supply. -Operate and maintain water treatment works according to BLUE Water requirements. -Provide for additional water storage capacity. -Replace redundant assets.			Council policy. Commencement of legal actions against farm owners refusing access to their properties for water delivery to farm dwellers.	
	Obtained Blue Water Status for four Water Systems	To ensure compliance to BLUE water requirements.	Comply with legislation and the requirement for Blue Water Accreditation for municipalities.	Analyze drinking water quality on a weekly basis to ensure good quality water for all. Upgrade of water treatment works. Training of staff. Implementing a water quality monitoring program.

Sanitation		Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Status quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<p>Presidential goals: Sanitation for all – 2010</p> <p>Manifesto: -Sewer bulk infrastructure is to be constructed and new sanitation networks will be installed for the following townships: Rockdale, Extension 18, Sikhululiwe (Biological Toilets) Somaphepha (Biological Toilets), Kwazamokhule Ext 8, Rondebosh Developments Middelburg Ext 42 -The remaining stands at Rockdale will be fully serviced. Additional stands in Aerorand West and Aerorand South will be serviced for sale to the public.</p> <p>Community Inputs: 2012-2017 Ward 2 Additional toilets- Each stand to be provided with toilets Ward 3 Additional toilets- Each stand to be provided with toilets Ward 7 Waterborne toilets at</p>	<p>1.Waste Water Treatment Capacities: Boskrans = 30 Ml/day Kwazamokulhe = 3.8 Ml/day Komati = 1.5 Ml/day Blinkpan Koorfontein = 0.25 Ml/day</p> <p>2.0 Outfall Sewer lines Dia 315mm-900mm= 3.0 Network Lines: Dia 100mm-300mm =</p> <p>Servicing of stands in the following areas: -Industrial stands in Ext 18. -Residential stands in Rockdale. -Residential stands in Hendrina Ext 3. -Appoint service provider to apply for water use license for waste treatment. Construct outfall sewer from Nasaret pump station to Eastdene.</p> <p>Upgrade Klein Olifants outfall sewer.</p>	<p>To ensure provision of new sanitation infrastructure while upgrading existing infrastructure.</p> <p>To ensure provision of new sanitation infrastructure while maintaining and upgrading existing infrastructure.</p>	<p>By upgrading infrastructure at existing waste treatment works</p>	<p>Upgrade bulk sewer services Upgrade sewer networks. Upgrade Boskrans WWTW Increase treatment capacity Boskrans WWTW Increase treatment capacity Kwaza WWTW. Construct new Sewer bulk infrastructure – Nasaret / Rockdale outfall sewer line</p>
			<p>Improving institutional efficiency and capacity building</p>	<p>Ugrading and Maintaining the vehicle fleet.</p>
			<p>Providing sewer networks to new developments</p>	<p>Construct new Sanitation network infrastructure at Rockdale, Ext. 18, Mafube (Biological Toilets), Kwazamokhule Ext 8, Middelburg Ext 42, Middelburg Ext 49, Aerorand South Phase 2, Rockdale / Nasaret outfall sewer.</p>
			<p>Managing sewer infrastructure assets</p>	<p>Implement a Sewer Management and asset management program.</p>
			<p>Providing sanitation solutions in rural areas and informal settlements</p>	<p>Install biological toilets in the Rural Area</p>

Sanitation		Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Status quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<p>Sikhululiwe. Toilets needed at Uitkyk. Ward 8 Biological toilets not enclosed. Toilets needed at Uitkyk and Evergreen Drainage system in Rockdale. Ward 16 Waterborne toilets (inside the houses). Ward 17 Proper sewerage as kids are getting sick. Toilets not maintained (stinking) excessive smell from sucking – municipality to use chemicals to kill the smell. Ward 27 Sanitation. Waterborne toilet Toilets.</p> <p>Institutional: -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.</p>		<p>To ensure the achievement of GREEN Water Status on water and waste water quality.</p>	<p>Meeting the green drop and legal requirements.</p>	<p>Samples analyzed weekly to monitor the quality of the effluent.</p> <p>Implementation of a water quality monitoring programme.</p>
		<p>To contribute towards the mitigation of climate change impacts.</p>	<p>Obtaining carbon credits.</p>	<p>Extraction of and converting methane gas into energy.</p> <p>Management of energy consumption at all water works</p>
			<p>Reducing carbon emissions.</p>	<p>Specifying catalytic converters for all new vehicles.</p>

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<p>Manifesto:</p> <p>-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 sidewalks as the budget allows.</p> <p>-Roads in the rural areas are graded and maintained on a regular basis.</p> <p>-Stormwater systems are to be installed according to the master plan.</p> <p>Community Inputs: 2012-2017</p> <p>Ward 1 Tarring of roads next to the cemetery</p> <p>Ward 4 Grading of roads to allow scholar transport to penetrate farm areas.</p> <p>Ward 5 Drainage system not effective.</p> <p>Ward 7 Storm water drainage in all streets Bridge over the freeway (N4) for school kids</p>	<p>1.0 Roads MP313: Paved = 593 km Gravel = 109 km</p> <p>2.0 Construction of new roads:</p> <ul style="list-style-type: none"> • Aerorand – 0.65km • Middelburg 24- 0,71km • Mhluzi X2, –0.6km • Mhluzi X4 –0.357km • Mhluzi X6 – 0.12 km • Hendrina – 0.36km • Kwaza X4&5 – 1,031 km <p>3. Rehabilitation of existing roads:</p> <ul style="list-style-type: none"> • Dr Mandela Drive-1.3km <p>4. Construction of Storm water system:</p> <ul style="list-style-type: none"> • Aerorand – 0.45km • Middelburg 24 – 0.391 km • Mhluzi-0,38km • Mhluzi X2, – 0.86km 	<p>To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.</p>	<p>By upgrading storm water systems.</p>	<p>Regular upgrading of storm water drainage infrastructure.</p> <p>Pullenshope, Middelburg and Mhluzi</p>
			<p>By providing new storm water infrastructure where required.</p>	<p>Implement the installation of storm water system according to the master plan Kwazamakuhle, Mhluzi, Tokologo, Middelburg Ext 11, Aerorand, Middelburg, Railway line, Kranspoort, Middelburg X18, Mhluzi Ext 8, Presidentsrus, Dennesig North, Middelburg Ext 34,35,36,42,49, Nasareth Erf 1, Kanonkop East,South, Industrial node.</p>
		<p>To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.</p>	<p>Upgrading of the existing road surfaces. By rehabilitation of roads</p>	<p>Resealing of roads as per PMS Rehabilitation of roads as PMS Revitalisation of OR Tambo street- CBD</p>

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
Bridge over the railway line Ward 9 Grading of farm roads to give access to water trucks Bridge in N4 Freeway Ward 10 Completion of tarred road (at the back of Hlalamnandi) Walkway bridge over the railway line Creation of additional parking bays by lowering the street curbs along Koets Street (Eastdene Sports grounds, Eastdene School and for the temple). Paving along Koets Street Construction of a storm water drainage at Pilodia Street next to Eastdene School Re-sealing at Medina Street. Construction of storm water drainage pipes along Koets Street Redesign and upgrade the parking area of the top part of the Eastdene Complex (at the chemist side) Ward 11 Tarring of roads. Ward 12 Tarring of roads at Aerorand West.	<ul style="list-style-type: none"> • Mhluzi X4 – 0.4 km • Hendrina – 0,36km • Kwaza X4&5 – 0.255 km <p><u>5. Paving walkways completed</u></p> <ul style="list-style-type: none"> • Hendrina 350 – m² • Pullenshope- 200 m² <p><u>6. Bridges :</u></p> <ul style="list-style-type: none"> • Maintenance – Mhluzi stadium street bridge • Maintenance – Ikageng street bridge <p><u>7. Maintenance of urban & rural gravel roads</u></p> <ul style="list-style-type: none"> • Rondebosch • Presidentsrus • Vaalbank road • Doornkop • Tokologo • Kwaza mokuhle • Aerorand • Middelburg X18, • Middelburg X11 		Upgrading the existing sidewalk surfaces.	Upgrading of sidewalks.
			Constructing new roads where required.	Construct new paved roads <ul style="list-style-type: none"> • Eastern by pass route • Tokologo • Mhluzi Ext 5,6,8 • Middelburg Ext 18 • Aerorand West & South • Middelburg Ext 11 • Hendrina • Kranspoort • Presidentsrus • Rockdale • Kwaza Ext 1,4,5, 7 & 8 • Dennesig North • Middelburg Ext 34, 35, 36, 42, 49. • Nasareth Erf 1 • Kanonkop East,South • Industrial node

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<p>Storm water drainage to be installed. Pedestrian paving – Oranje street bridge. Reseal Totius street in Aerorand. Cycling path over bridge. Ward 13 Revamping of sidewalks in CBD area. Upgrade parking area at Pick and Pay, checkers and Sanlam centre. Cycling path over bridge. Totius street in Aerorand to be resealed. Upgrade of storm water pipes at SADC and West Streets Ward 14 Paved walkways in Totius street from Sangiro street up to Bhimmy Damane street and in Tswelopele street from Cowen Ntuli street up to Bhimmy Damane extension. Devilliers str need paved walkways (Mica and next to Drs Quarters). Maintenance of the van Dyksdrift access road to Middelburg. Road surface of Eeufees street is uneven and needs re- sealing. Clean storm water channels in Totius street and extend/ replace the existing water drainage pipe so that it can handle the flooding. Storm water to be improved in Totius street especially close to cemetery. Ward 15</p>	<ul style="list-style-type: none"> • Mhluzi x 6,8, • Malope Village • Bankfontein • Rockdale • Mafube • Newtown <p>8. Reseal of roads / fixing of potholes</p> <ul style="list-style-type: none"> • Middelburg, • Mhluzi, • Rietkuil, • Hendrina and • Komati 	<p>To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.</p>	<p>By providing paved-sidewalks where there is a high volume of pedestrians.</p> <p>Upgrading existing bridges.</p> <p>Construction of bridges</p>	<p>Construct new sidewalks where necessary.</p> <ul style="list-style-type: none"> • Mhluzi • Middelburg • Hendina • Kwazamokuhle • Pullenshope • Komati • Rietkuil <p>Use the Bridge Monitoring System (BMS) to determine rehabilitation needs/requirements of the existing bridges</p>

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<p>Cycling lane routes to schools and town.</p> <p>Drainage system not effective during rainy season especially at River park.</p> <p>Paving of unpaved carports</p> <p>Ward 16</p> <p>Grade the roads.</p> <p>Borrow pit next to the tank must be closed.</p> <p>Need to tar/pave roads.</p> <p>Ward 17</p> <p>Pavement needed between the flats.</p> <p>Stormwater drainage system to be constructed</p> <p>Parking area.</p> <p>Ward 18</p> <p>Storm water pipes along Protea Ave.</p> <p>Grading of roads at Reabota Block</p> <p>Ward 19</p> <p>Paving at 3rd Street.</p> <p>Storm water drainage at Gogonambuyisa.</p> <p>Road repairs incomplete at Mnguni Street.</p> <p>Ward 20</p> <p>Extension of storm water drainage pipes from Stand No. 1090 Ngcobo Street.</p> <p>Improved storm water drainage system in the ward.</p> <p>Driveway to 3276, 3278,3277 (Ext1)</p>				

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<p>Ward 21 Zwelethu, Mangosutho and other parts of the ward storm water problems.</p> <p>Ward 23 Storm water drainage in Jamaica Street.</p> <p>Ward 24 Paving at Makatane street. Walk path from Mandela street into Ext 7 Improved storm water drainage system at Lendeni street</p> <p>Ward 25 Guard rails needed at Ikageng street bridge. Streets in ext 8 and Ext 6 are not tarred, but they want the roads to be paved and not tarred. Bus/taxi routes must be paved for pedestrians Ext 6 the gravel road must be tarred / paved to create employment</p> <p>Ward 26 Tarring of 37th Avenue and other streets at Mhluzi Ext 6, 9th Crescent, 23rd Crescent.</p> <p>Ward 28 Tarred roads around Tokologo and Malope</p>				

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<p>Ward 29 Storm water channeling. Tarring of roads at Presidentsrus. Access road from Presidentsrus to the township. Paving of roads.</p> <p>Institutional: The continuous evaluation and upgrading of the bridges in the municipality.</p>				

6.2.9. Priority Issues 9: Safety, Security and Fire and Emergency

Fire and Disaster Management		Strategic Objectives: To provide safety and security to human life.			
Status quo		Development Strategies			
Requirements	Baseline information	Objectives	Strategies	Possible Activities	Projects/
<p>Manifesto: Disaster Management arrangements will be improved.</p> <p>Community Inputs: 2012-2017</p> <p>Fire Hydrants for protection of properties.</p> <p>Institutional:</p> <p>Additional fire station at Mhluzi and proposed satellite stations at Kransport and Industrial area.</p>	<p>Disaster Management Level 1 Plan is completed.</p> <p>Two well equipped fire stations at Middelburg and Hendrina.</p> <p>Contingency plan completed and updated.</p>	<p>To provide effective and efficient emergency services.</p>	Development of Final Disaster Management Plan.	Implementation of the Level 1 of disaster management plan.	
			Provide additional fire stations at strategic places and industrial areas.	Liaise with relevant department for the construction of fire station in Mhluzi and Industrial areas.	
			Manage and minimize the incidents of veld fires.	Encourage all the landowners in MP313 to join the Fire Protection Association.	
				Conduct annual inspections. Enforce the Fire Protection Association (FPA) legislation	

Traffic		Strategic Objectives: To provide safety and security to human life.					
Status quo		Development Strategies					
Requirements	Baseline	Objectives	Strategies	Possible Activities	Projects/		
<p>Manifesto: The traffic flow through Middleburg and Mhluzi will be improved Traffic Wardens will assist with traffic control.</p> <p>Informal traders will be controlled and assisted.</p> <p>The SAPS will be assisted to attempt to completely eradicate crime from our landscape.</p> <p>National outcomes: All people in South Africa will be protected and feel safe.</p> <p>Community Inputs: 2012-2017 Ward 1 Speed humps and repair the old ones Ward 7 Speed humps Traffic boards Ward 10 Speed humps Cradock & Malmesbury/ Fortnapier Street. Speed hump Verdorn towards Cowen Ntuli. Traffic calming Chromeville. Traffic calming and traffic circle</p>	<p>The traffic flow is improving due to the implementation of the following control systems:</p> <ul style="list-style-type: none"> • Traffic Wardens at strategic areas • Installation of traffic signals. <p>Regular law enforcement and monitoring is conducted. Joint operations are held with SAPS.</p>	<p>To create an effective and efficient law enforcement within the municipal area.</p>	<p>Utilisation of specialized traffic control orientated vehicles.</p>	<p>Purchase or replace vehicles in terms of Council policy</p>			
			<p>High visibility patrols in all areas.</p>	<p>Conduct road blocks and road traffic campaigns.</p> <p>Participate in national arrive alive campaigns.</p> <p>Joint operations with emergency services.</p>			
			<p>Ensuring institutional efficiency.</p>	<p>Arrange internal and external training for traffic personnel.</p>			
				<p>To improve the free flow of traffic.</p>	<p>Installation of new traffic signals.</p>	<p>Construction of traffic signals Correct placing and visibility of road signs.</p>	
				<p>To promote a safe and compliant trading environment for hawkers.</p>	<p>Law enforcement on hawkers Monitoring of street traders</p>	<p>Enforcement of by-laws.</p> <p>Update hawkers register. Conduct inspection visits. Renewal of permits. Allocation of proper stalls and well demarcated sites. Building proper shelter for Hawkers.</p>	
		<p>To improve road safety.</p>	<p>Regulate traffic.</p>	<p>Scholar patrols and Traffic Wardens placed at strategic areas.</p>			

Traffic		Strategic Objectives: To provide safety and security to human life.			
Status quo		Development Strategies			
Requirements	Baseline	Objectives	Strategies	Possible Activities	Projects/
at Boncker & Koets, Weeber & Verdoorn stop. Extension arms for robot from old Belfast, Cnr Cowen Ntuli & Witcht Street Robot at Adelaide Street. Ward 12 Traffic light at entrance Mandela Road to the new Mall Street names at Aerorand West. Speed hump John Magagula/Vos, Midwater centre. Ward 13 Revamp Hawkers stands. Rerouting of trucks in CBD area. CCTV in CBD area. Ward 14 Speed hump or stop sign Cowen Ntuli Ward 15 Speed hump Lillian Ngoyi/Njala; Azalea next to Oliphants River Stop sign around the corner at 2nd speed hump Broodboom & Oribi Street Ward19 Speed hump Church, Malema Street Ward 22 Speed hump Ellen Ntlapho, Moetanalo, Church, Diphalea, Mnguni/Church, Bashele & Motsepe, vicinity of Sozama,		To enhance safety and security at all municipal buildings and facilities.	Improve and maintain access control at Municipal buildings Development of a contingency plan.	Construction of traffic calming measures in order to reduce speed. Upgrade of the municipal main building entrance. Deploy security guards for monitoring. Approval of contingency plan.	

Traffic		Strategic Objectives: To provide safety and security to human life.			
Status quo		Development Strategies			
Requirements	Baseline	Objectives	Strategies	Possible Activities	Projects/
<p>Matsimela, Magagula next to the shop.</p> <p>Ward 23 Speed hump at Chocolate Street, Ithembe, Phindani, New Sasol</p> <p>Ward 25 Speed hump at Mthunzini Street at the curve and at stand 1530</p> <p>Ward 26 Speed humps Ikageng.</p> <p>Ward 27 Speed hump next to Newton Park.</p> <p>Ward 28 Speed hump between 4&5& Tokologo (9th & 7th Street). Stop sign T junction next to stand 6540.</p> <p>Institutional: Assisting in the construction of Multi Modal Facility. Establishment of Municipal Traffic Court.</p>					

6.2.10 Priority Issue 10: Licensing

Licensing		Strategic Objective: To provide a responsive, accountable, effective and sustainable public services			
Status quo		Development Strategies			
Requirements	Baseline	Objectives	Strategies	Possible Activities	Project/
<p>Manifesto: The License Department is there to deliver a professional and efficient service.</p>	<p>Registering of motor vehicles and conducting tests for Learners and Drivers licenses.</p> <p>Employees are trained in house.</p> <p>Implementation of a seven day trial plan.</p>	<p>To maintain a fully operational and effective E-NATIS system</p>	<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>Conduct in service training.</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>To provide licenses within the MP313 area</p>	<p>Evaluate vehicle and business applications</p>	<p>Monitor and inspect all vehicle and business licenses for compliance within the MP313 area.</p> <p>Communicate the applications of business license with relevant departments.</p> <p>Issuing of trading licenses to businesses</p>	

6.2.11. Priority issue 11: Education & Library

		Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community			
Status quo		Development Strategies			
Requirements	Baseline	Objectives	Strategies	Possible Activities	Projects/
<p><u>Manifesto:</u> Additional libraries will be provided in the township of Mhluzi and at rural villages.</p> <p>National Outcome 1 Improve the quality of basic education</p> <p><u>Community Inputs: 2012-2017</u></p> <p>Ward 5 Library Ward 6 Library Ward 10 Library</p> <p><u>Institutional:</u> Upgrading of library facilities. Construction of a library at Tokologo</p>	<p>Eleven libraries were established at Mhluzi and one at Doornkop.</p> <p>Upgraded internet system and study areas. All libraries are linked to the main server. Waiting for budget approval for Tokologo library.</p>	<p>To enhance education through the provision of libraries and educational materials.</p>	<p>Market library services to the community of MP313.</p> <p>Strengthen all relevant community structures within the library services.</p>	<p>Visit schools, old age homes, and hospitals.</p> <p>Use of local radio station.</p> <p>Celebration of the annual library week.</p> <p>Ensuring the implementation of all the relevant community structures.</p>	
		<p>To promote the culture of reading and access to information for all.</p>	<p>Enhance the use of library services.</p> <p>Develop skills in library information services</p>	<p>Walk-walk to your library campaign.</p> <p>Fundza for fun campaign.</p> <p>Train staff on marketing skills.</p> <p>Staff training on toy libraries.</p>	
		<p>To sustain a responsive and a user friendly information system in all libraries within the MP313 area.</p>	<p>Engage various departments in order to ensure that the system is fully functional.</p>	<p>Display of guidelines on the usage of the system.</p> <p>Implement processes and procedures for usage of the system.</p>	

6.2.12. Priority Issue 12: Municipal and Primary Health Care

		Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community.		
Status quo		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Project/ Activities
<p>Manifesto: Negotiate with the Department of Health for additional clinics at various areas.</p> <p>Fight against HIV/AIDS will receive special and dedicated attention.</p> <p>Working together with the Department of Health will endeavor to extend clinic hours.</p> <p>Air pollution will be seriously addressed</p> <p>National outcomes: Improve health and life expectancy.</p> <p>Millennium Development Goals: Reduce child mortality Improve maternal health Combat HIV/AIDS, Malaria and other diseases. Ensure Environmental sustainability.</p>	<p>Two clinics were built.</p> <p>ARVs are issued in the clinics and awareness campaigns are conducted.</p> <p>Air monitoring sampling is conducted. Environmental health awareness campaigns are conducted.</p> <p>Implementation of national and provincial health programmes.</p>	<p>To provide an effective and efficient personal primary health care and municipal health services.</p>	<p>Negotiate with the Department of Health on Primary Health Care Services.</p>	<p>Request Dept. of health to provide additional clinics.</p> <p>Interacting with the dept. of Health at the provincial and district level regarding the concluding the provincialisation of Primary Health Care services and subsidies.</p>
		<p>Improvement of personnel skills and knowledge.</p>	<p>Requesting of additional staff.</p> <p>In service training short courses and training at professional institutions.</p>	
		<p>To contribute towards the minimizing of the spread of HIV, AIDS, STI and TB.</p>	<p>Implementation of national HIV, AIDS, STI and TB programmes.</p>	<p>Awareness campaigns. Provision of ARVs in the clinics. Provision of HIV counseling and testing. Provision of direct observes treatment support. Participation in antenatal survey on HIV.</p> <p>Tracing of TB defaulters.</p> <p>Provision of condoms inside and outside the clinics. Installation of ultra germicidal lights in the clinics.</p>

		Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community.		
Status quo		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Project/ Activities
Community Inputs: Ward 1,2&3 24 hour clinic Mobile clinic Ward 5 24 hour clinic Ward 6 Clinic Ward 7 Clinic or hospital Ward 8 Clinic Ward 9 Clinic Ward 10 24 hour Clinic Ward 11 Mobile clinic Ward 17 Waiting area to be closed to prevent winds and colds Ward 18 Educational information boards for HIV/AIDS Ward 20 Clinic Ward 28 Clinic with standby ambulance for 24hours	Approved Environmental Management Policy and Implementation Plan.	To create safe and healthy environment for the community.	Implementation of monitoring strategies on air, noise, land, food and water pollution.	Regular milk, water and air sampling Regular inspection of food premises.
			Implementation and enforcement of environmental regulations bylaws and health standards.	Implementation of environmental management policy and its implementation plan.
			Reduce the impact of climate change.	Conduct community awareness programmes. Conduct the Integrated Environmental Management Forum meetings. Vehicular smoke emission monitoring tests

6.2.13. Priority issue 13: Gender & Social Development

		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Projects/ Activities
<p>Manifesto: Transversal issues will receive special and continuous attention.</p> <p>Give special attention to Gender and Disability affairs.</p> <p>National Outcomes: Improve the quality of basic education (Outcome 1).</p> <p>Improve health and life expectancy (Outcome 2).</p> <p>Millennium Development Goals: Achieve universal primary education. Promote gender equality and empower woman</p> <p>Community Inputs Ward 7 Welfare Services Creche site Ward 8 Welfare Services, HIV and</p>	<p>Successful events held:</p> <p>2 days Women summit on business held annually at Steve Tshwete</p> <p>Elderly month, that is, October celebrated annually at Steve Tshwete</p> <p>Database for orphans and vulnerable children developed at Steve Tshwete Municipality</p> <p>Awareness campaigns on drug and alcohol abuse held annually</p> <p>Awareness campaigns on HIV and AIDS held continuously</p> <p>HIV and AIDS issues are addressed through :</p> <p>- Local Aids Council established and functional</p> <p>- 3 Task team coordinators (HIV & AIDS) capacity by University of Pretoria,</p>	<p>To create an environment with clear regulatory framework for implementation of gender and social development.</p> <p>To ensure quality life through integrated services for the children, women, people with disability and the elderly.</p>	<p>Compliance with relevant legislations on gender and social development.</p>	<p>Coordinating events such as 16 Days of Activism, Person's with Disability Day, National Women's Day, Day of an African Child, Older Person's Day, World AIDS Day.</p>
			<p>Promote sound network within all the stakeholders.</p>	<p>Invite relevant departments to revive the inter-departmental committee.</p> <p>Conduct stakeholder engagements sessions.</p> <p>Give training on mainstreaming transversal issues.</p>
			<p>Conscientise role players on transversal issues.</p>	<p>Conduct information sessions with the Mayor and Mayoral Committee on mainstreaming gender and social development issues.</p> <p>Continue to develop policies or framework and avail the policies on transversal issues</p>
			<p>Promote the wellbeing of the elderly, persons with disability and children.</p>	<p>Identify accessible buildings to be used by the elderly and persons with disability for social clubs.</p> <p>Support the existing elderly luncheon clubs.</p> <p>Encourage the use of foster</p>

		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Projects/ Activities
<p>AIDS, Creche site Ward 18 HIV and AIDS Campaigns, Bill Boards on HIV and AIDS, Road unaccessible for wheelchair users. Ward 21 Schools for children with disability Ward 25 Social Services Offices</p>	<p>through the municipality - Strategy on HIV and AIDS developed and adopted by Council in 2010 - Grant-In-Aid Policy developed and adopted by Council in 2010 - Child Care Forum established and functional - Terms of reference on HIV and AIDS developed -Disability Forum established and functional - Terms of reference on disability developed -Concept document on Mayoral Awards developed and awards were held in 2011.</p>			<p>care home at the Care Village especially in extreme situations.</p> <p>Educate communities on family's preservation.</p>
			Encourage participation on healthy life style programs.	Secure sports equipment to be utilised by transversal groups.
			Facilitate birth registrations of children and registrations of social grants.	Refer cases to relevant stakeholders. Interact with the ECD and CDW to map out a way of effectively assisting the transversal groups.
			Link access to public and private poverty alleviation programmes that are meant to cater for special groups.	<p>Interact with departments to be in compliance with all legislations regarding special groups.</p> <p>Interact with human Settlement department to ensure proportional placement for special group.</p> <p>Identification of LED related projects to accommodate special groups.</p> <p>Engage stakeholders to participate in skills development for special groups.</p>

		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Projects/ Activities
				<p>Interact with Human Resource Department and other stakeholders on the employment of person's with disability</p> <p>Mainstream children, persons with disability, women's voices into IDP programmes and projects.</p>

6.2.14. Priority issue 14: Youth Development

Youth Development		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Projects
<p>National Outcomes: Youth Development matters in relation to Outcome 1, 4 and 12</p> <p>Community Inputs: 2012-2017</p> <p>Ward 6 Youth Development Centre</p> <p>Ward 7 Skills development centre Youth LED project Youth facilities</p> <p>Ward 10 Youth Development Centre</p> <p>Ward 17 Youth facilities Youth Centre</p> <p>Ward 19 Skills development centre at Thushanang</p> <p>Ward 28 Skills development programmes.</p>	<p>In terms of Outcome number 1 (Improve the quality of basic education), the municipality has assisted 17 learners with bursaries with the assistance of public and private business.</p> <p>The municipality has an outreach programme as well as the annual career Expo which are intended to motivate learners to make informed decisions about their career path.</p>	<p>To create interventions aimed at providing access to quality education and skills to both in school and out of school youth.</p> <p>To address the needs, challenges and opportunities of young man and women accommodating their specific issues relating to youth development.</p>	<p>Establishing channels aimed at capacitating the youth with practical skills.</p>	<p>Identification and formalization of a database for young people who need to be afforded practical training opportunity.</p> <p>Liaise with internal and external departments to source learnerships and internships.</p>
			<p>Coordinating bursary funding for well performing students to proceed with higher education.</p>	<p>Interact with the public and private stakeholders to source financial assistance. Identification of learners to be assisted financially.</p>
			<p>Introduce programmes that are aimed at improving education and support in schools.</p>	<p>Liaise with Department of Education on the support needed to intensify quality education.</p> <p>Introduce after school learning programs, annual Career expo and guidance.</p>
				<p>Develop a Youth policy in line with National Provincial and District Policies.</p> <p>Liaise with CGTA, Nkangala District Municipality and</p> <p>NYDA in developing a Youth Development Strategy.</p>

Youth Development		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Projects
	As per the outcome number 12 (A development orientated public services and inclusive citizenship), the municipality has conducted a youth development indaba, substance abuse campaign and hosted the moral regeneration ubuntu festival.	To initiate programs directed at combating crimes, substance abuse and social decay amongst the youth.	Introduce programs and extramural activities for young people.	<p>Undertake drugs and substance abuse campaigns at schools and within the community.</p> <p>Intensify youth participation on Love Life programs.</p> <p>Undertake crime prevention campaigns at schools and within the community.</p> <p>Liaise with SANCA and other relevant stakeholders in further identifying programmes that are aimed at educating and demonstrating the effects of drugs in a human body.</p>
			<p>Strengthen the functioning of a Local Sport Council.</p> <p>Engage young people in HIV/AIDS support groups.</p>	<p>Establish a street football league.</p> <p>Formalize all sporting codes within STLM.</p> <p>Intensify youth participation on LAC activities.</p> <p>Conduct Youth Development's sports day Awareness campaign on HIV/AIDS.</p>

	Outcome 4 state (Decent employment through inclusive economic growth. The municipality has the youth advisory centre where young people are properly guided on how to apply for employment, how to start a business, how to compile a cv.		Campaigns on moral regeneration involving all youth formations.	Hosting of youth festivals
		To increase Youth participation in socio-economic programs.	Representation of the youth need at the relevant Economic Development Forums.	Establish a youth development forum. Conduct capacity building workshops on young aspiring entrepreneurs, young people who are unemployed.
			Promoting the participation of young people in the public and private procurement system.	Influence the institutions to revise their supply chain management policies in order to accommodate young entrepreneurs.

6.2.15. Priority Issue 15: Recreation, Moral Regeneration, Arts, Culture and Sports

		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Projects/ Activities
Institutional:	Sports council has been established.	To stimulate the potential of arts and culture in line with the economic growth of the STLM.	Strengthen working relations with the Department of Culture Recreation and Sports and private sectors in identifying programmes aimed at promoting arts and culture within the communities.	Formalise arts and culture groups Interact with private sector to secure funding for viable arts and culture projects.
	Arts and crafts database created. Functional arts and culture committee. Moral Regeneration Forum established.			
		To promote sports participation in the community and at schools.	Enhancing sports council to coordinate clear programs of sports within the STLM communities.	Identify and formalise existing sporting codes.

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 15: PROJECTS ACCORDING TO PRIORITY ISSUES	Financial Year			
	2012/2013	2013/2014	2014/2015	2015/2016
Priority Issue 1: Good Governance and Communications.				
To improve service delivery levels to the community				
Ensuring institutional efficiency.				
2 X PLASMA TELEVISIONS	R 0.00	R 0.00	R 0.00	R 0.00
ADDITIONAL FURNITURE FOR 11 NEW COUNCILLORS	R 0.00	R 20,000.00	R 0.00	R 0.00
BULK FILER 8 BAY	R 50,000.00	R 0.00	R 50,000.00	R 0.00
BULK FILING CABINETS	R 60,000.00	R 60,000.00	R 60,000.00	R 70,000.00
CAMERA	R 10,000.00	R 4,000.00	R 12,000.00	R 0.00
CLEANING MACHINE & EQUIPMENT	R 200,000.00	R 50,000.00	R 100,000.00	R 50,000.00
DIGITAL CAMERA	R 0.00	R 0.00	R 5,000.00	R 0.00
DROP IN SAFE CATEGORY 2	R 0.00	R 0.00	R 0.00	R 0.00
EXECUTIVE SUPPORT VEHICLE	R 0.00	R 0.00	R 700,000.00	R 0.00
FRIDGE	R 15,000.00	R 0.00	R 15,000.00	R 0.00
FURNITURE	R 0.00	R 15,000.00	R 15,000.00	R 25,000.00
FURNITURE & OFFICE EQUIPMENT	R 60,000.00	R 15,000.00	R 15,000.00	R 15,000.00
FURNITURE	R 286,000.00	R 236,000.00	R 256,000.00	R 236,000.00
FURNITURE & EQUIPMENT	R 118,000.00	R 100,000.00	R 95,000.00	R 105,000.00
FURNITURE & EQUIPMENT - BULK FILERS	R 0.00	R 50,000.00	R 50,000.00	R 50,000.00
FURNITURE & OFFICE EQUIPMENT	R 75,000.00	R 30,000.00	R 30,000.00	R 30,000.00
GPS	R 0.00	R 0.00	R 0.00	R 0.00
NEW FURNITURE	R 20,000.00	R 0.00	R 20,000.00	R 20,000.00
NEW GARAGES FOR 6 VEHICLES	R 0.00	R 0.00	R 400,000.00	R 300,000.00
NEW VEHICLE	R 610,000.00	R 0.00	R 250,000.00	R 0.00
OFFICE EQUIPMENT	R 15,000.00	R 0.00	R 15,000.00	R 0.00
OFFICE EQUIPMENT	R 50,000.00	R 20,000.00	R 60,000.00	R 0.00
OFFICE EQUIPMENT & FURNITURE	R 120,000.00	R 80,000.00	R 80,000.00	R 80,000.00
OFFICE FURNITURE	R 136,000.00	R 87,000.00	R 140,000.00	R 95,000.00
POLISHER (2)	R 0.00	R 30,000.00	R 0.00	R 40,000.00
PROJECTOR AND SCREEN - COUNCIL CHAMBER	R 30,000.00	R 0.00	R 0.00	R 0.00
PURCHASE EQUIPMENT	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE FORKLIFT	R 900,000.00	R 0.00	R 0.00	R 0.00
REPLACE VEHICLE	R 150,000.00	R 0.00	R 170,000.00	R 300,000.00
REPLACEMENT COMBI	R 0.00	R 0.00	R 0.00	R 0.00
SHREDDER	R 0.00	R 0.00	R 10,000.00	R 0.00
SOUND SYSTEM COUNCIL CHAMBER	R 0.00	R 0.00	R 0.00	R 0.00
TABLES ; WOODEN TABLES AND ADDITIONAL FURNITURE	R 40,000.00	R 40,000.00	R 40,000.00	R 40,000.00
VEHICLES	R 300,000.00	R 0.00	R 0.00	R 400,000.00
To strategically place boards for easy navigation for visitors.				
Strategically erect suburban boards				
ENTRANCE BOARDS TOWN	R 35,000.00	R 35,000.00	R 35,000.00	R 35,000.00
Priority Issue 10: Licensing				
To maintain a fully operational and effective E-NATIS system				
Ensuring institutional efficiency.				
MOTORCYCLE LICENSE TESTING EQUIPMENT	R 0.00	R 0.00	R 300,000.00	R 0.00
NEW ROADWORTHY TESTING EQUIPMENT	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE VEHICLE (2003)	R 0.00	R 250,000.00	R 0.00	R 0.00
WHEEL ALIGNMENT TESTING EQUIPMENT	R 0.00	R 350,000.00	R 0.00	R 0.00
Priority issue 11: Education & Library				
To promote the culture of reading and access to information for all.				
Enhance the use of library services.				
PURCHASE BOOKS	R 400,000.00	R 400,000.00	R 420,000.00	R 440,000.00
Priority Issue 12: Municipal and Primary Health Care				
To create safe and healthy working environment.				

Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES	Financial Year			
	2012/2013	2013/2014	2014/2015	2015/2016
Implementation of monitoring strategies on air, noise, land, food and water pollution. PURCHASE EQUIPMENT TO MONITOR AIR POLLUTION	R 0.00	R 350,000.00	R 0.00	R 400,000.00
To provide an effective and efficient personal primary health care and municipal health services.				
Ensuring institutional efficiency. CLINICAL EQUIPMENT (MEDICAL)	R 60,000.00	R 60,000.00	R 65,000.00	R 65,000.00
TECHNILAMP	R 140,000.00	R 140,000.00	R 140,000.00	R 140,000.00
Priority Issue 2: Human Resource Management and Performance Management				
To ensure effective and efficient Information and Communication Technology resources availability at all times.				
Avail necessary communication tools				
COMMUNICATION TOWERS	R 200,000.00	R 200,000.00	R 0.00	R 0.00
COMMUNICATION(ADD RADIO LINKS TO EXTERNAL STATIONS	R 200,000.00	R 220,000.00	R 220,000.00	R 250,000.00
DIGITAL RADIO REPEATERS	R 0.00	R 850,000.00	R 0.00	R 0.00
INSTRUMENTS AND TOOLS FOR COMMUNICATION	R 0.00	R 50,000.00	R 0.00	R 75,000.00
NOTIFICATION SYSTEM	R 0.00	R 0.00	R 0.00	R 0.00
RADIO COMMUNICATION MONITOR	R 0.00	R 0.00	R 0.00	R 0.00
RADIO NETWORK FOR RECEIPTERS	R 105,000.00	R 30,000.00	R 30,000.00	R 0.00
REPLACE BASE STATION RADIO	R 0.00	R 0.00	R 0.00	R 0.00
TWO WAY RADIOS FOR ALL DEPARTMENTS	R 500,000.00	R 450,000.00	R 250,000.00	R 250,000.00
To ensure ICT services are provided				
BACKUP SYSTEMS	R 0.00	R 0.00	R 500,000.00	R 0.00
COMPUTER SYSTEMS	R 300,000.00	R 400,000.00	R 400,000.00	R 400,000.00
ELECTRONIC ARCHIVING OF INFORMATION (SOFTWARE)	R 75,000.00	R 75,000.00	R 75,000.00	R 75,000.00
ENHANCE FINANCIAL SYSTEM & LINUX OPERATING SYSTEM	R 0.00	R 0.00	R 0.00	R 0.00
FIRE PROTECTION SYSTEM	R 0.00	R 0.00	R 90,000.00	R 0.00
LAPTOPS	R 80,000.00	R 90,000.00	R 90,000.00	R 90,000.00
MODEMS	R 22,000.00	R 0.00	R 30,000.00	R 0.00
NEW FINANCIAL SERVER FOR MIRRORING AND DISATER	R 300,000.00	R 0.00	R 0.00	R 300,000.00
NEW FINANCIAL SYSTEM	R 0.00	R 0.00	R 0.00	R 3,000,000.00
PRINTER DATA	R 0.00	R 180,000.00	R 0.00	R 0.00
PRINTERS	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
PROJECTOR	R 175,000.00	R 100,000.00	R 100,000.00	R 100,000.00
SCANNERS	R 60,000.00	R 45,000.00	R 55,000.00	R 55,000.00
SOFTWARE FOR ORGANISATIONAL DIAGRAMME UPDATES	R 90,000.00	R 40,000.00	R 40,000.00	R 40,000.00
STANDARDISED SOFTWARE PACKAGES	R 450,000.00	R 200,000.00	R 200,000.00	R 200,000.00
UPS	R 0.00	R 100,000.00	R 0.00	R 100,000.00
To provide a secure IT infrastructure which delivers appropriate levels of data confidentiality , Integrity and availability				
Regular maintenance and upgrading of the ICT network infrastructure and software assets.				
DEVELOPMENT ON INTRANET FOR SERVICES	R 0.00	R 0.00	R 75,000.00	R 75,000.00
DISASTER RECOVERY	R 500,000.00	R 0.00	R 0.00	R 500,000.00
FINGER PRINT READERS CLOCKING SYSTEM	R 0.00	R 40,000.00	R 40,000.00	R 40,000.00
LIGHTNING PROTECTION	R 0.00	R 100,000.00	R 0.00	R 0.00
SECURITY ON IT NETWORK	R 190,000.00	R 0.00	R 0.00	R 200,000.00
SERVER - NEW IT SYSTEMS	R 200,000.00	R 0.00	R 0.00	R 250,000.00
UPGRADE NETWORK BACKBONE INFRASTRUCTURE & VOIP	R 400,000.00	R 450,000.00	R 500,000.00	R 500,000.00
Priority issue 3: Financial Viability and Sustainability				
To extend service delivery to the community.				
Provide accessible pay-point facilities for community.				
CARD READERS	R 24,000.00	R 24,000.00	R 0.00	R 30,000.00
ELECTRONIC QUEUING BOARD FOR CASHIERS	R 10,000.00	R 0.00	R 0.00	R 0.00
SELF SERVICE TERMINALS FOR VENDING AND ACC PAYM	R 90,000.00	R 100,000.00	R 100,000.00	R 60,000.00
VENDING SERVER AND CONSUMER CUBICLE	R 0.00	R 0.00	R 0.00	R 0.00
To manage, control and maintain all assets of the municipality.				
Implement a proper asset management system with fixed asset register.				
BARCODE SCANNERS	R 0.00	R 0.00	R 0.00	R 25,000.00

Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES	Financial Year			
	2012/2013	2013/2014	2014/2015	2015/2016
To monitor and prevent unauthorized, irregular, fruitless & wasteful expenditure.				
Institute controls and procedures to monitor and prevent unauthorized, irregular, fruitless & wasteful expenditure.				
REFUELING SYSTEM	R 0.00	R 0.00	R 0.00	R 0.00
To provide effective service regarding valuations of immovable properties for other				
Monthly bill and posting of accounts to consumers.				
ENHANCE CONSUMER ENQUIRIES	R 0.00	R 0.00	R 0.00	R 0.00
Priority Issue 5: Spatial Planning and Land use Management				
To ensure orderly spatial development through prescribed co-ordinated development controls.				
Provision of business sites in order to stimulate Local Economic Development				
NODE R NEW RETAIL NODE	R 0.00	R 0.00	R 0.00	R 0.00
To ensure orderly spatial planning and sustainable development in the municipal area.				
Provision of industrial sites in order to stimulate Local Economic Development				
INDUSTRIAL PARK DEVELOPMENT	R 0.00	R 0.00	R 0.00	R 0.00
NODE D LIGHT INDUSTRIAL	R 0.00	R 5,000,000.00	R 6,000,000.00	R 0.00
PIECE OF LAND FOR INDUSTRIAL & COMM DEVELOPMENT	R 0.00	R 2,000,000.00	R 0.00	R 0.00
To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.				
Provision of residential sites in order to address the demand by the community.				
PURCHASE 700 STANDS	R 0.00	R 0.00	R 0.00	R 0.00
TOWNSHIP DEVELOPMENT FOR NEW DEVELOPMENTS	R 1,500,000.00	R 1,500,000.00	R 1,500,000.00	R 1,500,000.00
TOWNSHIP DEVELOPMENT NEW DEVELOPMENTS	R 0.00	R 0.00	R 0.00	R 0.00
To promote security of tenure to farm dwellers.				
Establishing more rural villages.				
DEVELOPMENT 500 - 1000 STANDS BOTSHABELO	R 0.00	R 0.00	R 0.00	R 0.00
Priority issue 6: Community Facilities				
To contribute towards the mitigation of climate change impacts				
Support the Greenest municipality competition.				
PLANTING OF TREES PULLENSHOPE PARKS AND SIDEWALKS	R 0.00	R 40,000.00	R 40,000.00	R 40,000.00
RENOVATION GREENHOUSE COMPLETE WITH IRRIGATION; HE	R 0.00	R 0.00	R 0.00	R 0.00
SIDEWALK TREES HENDRINA/KWAZA	R 0.00	R 40,000.00	R 40,000.00	R 40,000.00
To create new facilities and upgrade existing ones to be easily accessible and suitable for community needs.				
Constructing new facilities for better service delivery				
CONSTRUCTION OF PUBLIC TOILETS AT HENDRINA	R 0.00	R 0.00	R 0.00	R 0.00
ERECTION OF NEW BANQUET HALL (REBUDGET)	R 0.00	R 0.00	R 0.00	R 0.00
NODE A DEVELOPMENT CENTRAL SOCIAL NODE	R 0.00	R 0.00	R 0.00	R 0.00
Ensuring institutional efficiency.				
PURCHASE TOOLS	R 45,000.00	R 30,000.00	R 30,000.00	R 30,000.00
Implementing programmes to upgrade existing municipal buildings and facilities.				
AIRCONDITIONERS	R 0.00	R 200,000.00	R 0.00	R 200,000.00
AIRCONDITIONERS (FIRE BUILDING)	R 0.00	R 0.00	R 0.00	R 30,000.00
AIRCONDITIONERS FOR THE HALLS	R 200,000.00	R 200,000.00	R 200,000.00	R 200,000.00
AIRCONDITIONERS NEW BUILDING HENDRINA	R 0.00	R 0.00	R 0.00	R 0.00
CARPORTS	R 0.00	R 0.00	R 0.00	R 0.00
CONSTRUCT CARPORTS	R 0.00	R 200,000.00	R 200,000.00	R 0.00
EXTENSION ADMIN OFFICES ELECTRICIANS	R 0.00	R 0.00	R 0.00	R 0.00
EXTENSION OF CIVIC CENTRE	R 7,500,000.00	R 0.00	R 0.00	R 0.00
EXTENSION OF EASTDENE ABLUTION FACILITIES	R 0.00	R 0.00	R 0.00	R 0.00
EXTENSION OF HENDRINA OFFICES	R 0.00	R 0.00	R 0.00	R 0.00
EXTENSION OF WAITING ROOM NASARET CLINIC	R 0.00	R 0.00	R 0.00	R 0.00
EXTRACTION FANS AND AIRCONDITIONERS	R 130,000.00	R 130,000.00	R 130,000.00	R 100,000.00
INSTALLATION OF GENERATOR AT EXT 7 THUSONG CENTRE	R 0.00	R 800,000.00	R 0.00	R 0.00
MPCC EXT 7 ACOUSTIC SOUND SYSTEM	R 0.00	R 0.00	R 0.00	R 0.00
NODE C EXPANSION COMMUNITY NODE	R 10,000,000.00	R 0.00	R 0.00	R 0.00
PAVING AT CLINICS	R 75,000.00	R 0.00	R 0.00	R 0.00
RENOVATE CONSULTING ROOMS	R 0.00	R 0.00	R 0.00	R 0.00

Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES	Financial Year			
	2012/2013	2013/2014	2014/2015	2015/2016
REPLACE FLOOR COVERINGS	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE FLOOR COVERINGS AT CIVIC LIBRARY	R 0.00	R 0.00	R 0.00	R 0.00
REPLACEMENT OF CHAIN OPERATED GARAGE DOORS	R 90,000.00	R 0.00	R 0.00	R 0.00
REPLACEMENT OF FLOOR COVERINGS AT THE VARIOUS CLIN	R 250,000.00	R 250,000.00	R 250,000.00	R 0.00
SKID UNIT STORE ROOM	R 0.00	R 400,000.00	R 0.00	R 0.00
STAGE CURTAINS	R 0.00	R 100,000.00	R 100,000.00	R 100,000.00
STORES YARD STORAGE FACILITY	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE ACCESS CONTROL CIVIC CENTRE	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE AND INSTALL NEW AIR CONDITIONERS	R 140,000.00	R 100,000.00	R 75,000.00	R 0.00
UPGRADE BUILDINGS: AIR CONDITIONERS CIVIC CENTRE	R 100,000.00	R 100,000.00	R 180,000.00	R 100,000.00
UPGRADE BUILDINGS: AIRCONDITIONERS	R 30,000.00	R 30,000.00	R 30,000.00	R 30,000.00
UPGRADE ERIC JIYANE HALL	R 260,000.00	R 0.00	R 0.00	R 0.00
UPGRADE HENDRINA RATES HALL	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE LIBRARY FACILITIES	R 0.00	R 0.00	R 0.00	R 300,000.00
UPGRADE MAIN ENTRANCE AT SERVICE CENTRE	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE OLD AGE FLATS	R 225,000.00	R 225,000.00	R 225,000.00	R 225,000.00
UPGRADE PAVING	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE PUBLIC SPACES AT ERIC JIYANE (NODE B)	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE TESTING TRACK HENDRINA	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE THUSONG CENTRE IN COSMOS (HENDRINA)	R 300,000.00	R 1,300,000.00	R 0.00	R 0.00
UPGRADING OF MUNICIPAL BUILDINGS	R 300,000.00	R 300,000.00	R 300,000.00	R 500,000.00
UPGRADING OF SERVICE CENTRE	R 0.00	R 300,000.00	R 300,000.00	R 300,000.00
To enhance security at all Municipal buildings.				
Installation and Implementation of security measures and minimize vandalism and theft at municipal buildings.				
CABLE REAL TIME MONITORING	R 0.00	R 200,000.00	R 0.00	R 0.00
CCTV CAMERAS AT WORKSTATIONS	R 120,000.00	R 0.00	R 0.00	R 0.00
FENCE & GATES KEES TALJAARD	R 180,000.00	R 0.00	R 0.00	R 0.00
FENCES AT THE PUMPSTATIONS	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
FENCING	R 0.00	R 0.00	R 0.00	R 0.00
FENCING AROUND PETROL DEPOT	R 0.00	R 100,000.00	R 0.00	R 0.00
FENCING OF MIDDELBURG LANDFILL SITE	R 500,000.00	R 400,000.00	R 0.00	R 0.00
FENCING OUTDOOR EQUIPMENT T3	R 0.00	R 60,000.00	R 70,000.00	R 0.00
INSTALLATION OF CCTV CAMERAS	R 0.00	R 0.00	R 60,000.00	R 60,000.00
PALISADE FENCING AT MIDDELBURG TESTING STATION	R 0.00	R 0.00	R 0.00	R 250,000.00
REPLACE FENCE NASARET SPORT	R 100,000.00	R 100,000.00	R 150,000.00	R 0.00
REPLACE FENCING LOSKOP/BOTSHABELO ROAD	R 550,000.00	R 550,000.00	R 550,000.00	R 550,000.00
SECURITY AT SPORTING FACILITIES	R 0.00	R 100,000.00	R 100,000.00	R 100,000.00
SECURITY CAMERAS AT SUB	R 0.00	R 100,000.00	R 100,000.00	R 100,000.00
TRIDOR DOORS FOR CLINICS	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE ALARM SYSTEM	R 0.00	R 20,000.00	R 0.00	R 20,000.00
To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.				
Developing new cemeteries in the rural areas and outlying towns				
DEVELOP CEMETERY MAFUBE VILLAGE	R 0.00	R 0.00	R 0.00	R 500,000.00
DEVELOP CEMETERY RIETKUIL	R 0.00	R 600,000.00	R 600,000.00	R 400,000.00
Upgrading existing cemeteries including fencing, roads and ablution facilities.				
DEVELOP CEMETRIES RURAL / LOW INCOME AREAS	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
EXPANSION FONTEIN CEMETERIES	R 400,000.00	R 400,000.00	R 400,000.00	R 400,000.00
FENCE AND GATES AT AVALON CEMETERY	R 0.00	R 0.00	R 500,000.00	R 500,000.00
FENCE AND GATES CROSSROADS CEMETERY	R 600,000.00	R 750,000.00	R 0.00	R 0.00
FONTEIN CEMETERY FENCE & GATES	R 150,000.00	R 150,000.00	R 150,000.00	R 150,000.00
RESEAL TAR ROADS IN CEMETERIES	R 200,000.00	R 200,000.00	R 200,000.00	R 200,000.00
ROADS NASARET	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
To provide new parks while upgrading existing parks and open areas according to the prioritized community needs.				
By developing new parks and open spaces.				

Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES	Financial Year			
	2012/2013	2013/2014	2014/2015	2015/2016
BEAUTIFY ENTRANCES TO TOWNS	R 150,000.00	R 100,000.00	R 100,000.00	R 100,000.00
DESIGN AND DEVELOP GARDEN AT BANQUET HALL	R 0.00	R 0.00	R 0.00	R 0.00
DESIGN AND DEVELOP MALL GARDEN	R 200,000.00	R 200,000.00	R 0.00	R 0.00
DEVELOP PARK 2452 AERORAND	R 0.00	R 0.00	R 100,000.00	R 0.00
DEVELOP PARK 27JSW MEIJERS BRIDGE	R 0.00	R 0.00	R 0.00	R 0.00
DEVELOP PARK 880 PULLENSHOPE	R 200,000.00	R 0.00	R 0.00	R 0.00
DEVELOP PARK BEHIND HOPECITY PARK 9866/RES	R 0.00	R 0.00	R 0.00	R 0.00
DEVELOP PARK C/O PONGOLA AND KAMMANASSIE AERORAND	R 0.00	R 0.00	R 0.00	R 0.00
DEVELOP PARK EXT 18 PARK 9878	R 0.00	R 120,000.00	R 0.00	R 0.00
DEVELOP PARK IN NEWTOWN WARD 1	R 0.00	R 0.00	R 0.00	R 0.00
DEVELOP PARKS HENDRINA	R 0.00	R 80,000.00	R 80,000.00	R 0.00
DEVELOP PARKS RURAL & LOW INCOME AREAS	R 1,500,000.00	R 1,500,000.00	R 1,500,000.00	R 1,500,000.00
LANDSCAPING ENTRANCE MHLUZI (NODE E)	R 0.00	R 0.00	R 0.00	R 0.00
OR TAMBO STREET LANDSCAPE & NEW DEVELOPMENT	R 0.00	R 500,000.00	R 500,000.00	R 500,000.00
PARK BETWEEN KRUGERDAM & SOUTPANSBERG STREET GRADE	R 0.00	R 0.00	R 400,000.00	R 800,000.00
Improving institutional efficiency and capacity building				
BACK ACTOR	R 0.00	R 0.00	R 800,000.00	R 0.00
BRUSHCUTTERS AND CHAINSAWS	R 100,000.00	R 175,000.00	R 180,000.00	R 200,000.00
BUS & MINI BUSES	R 700,000.00	R 350,000.00	R 0.00	R 0.00
EQUIPMENT & TOOLS	R 100,000.00	R 0.00	R 0.00	R 0.00
FLAIL / SLASHER (SIDEWALKS)	R 0.00	R 0.00	R 100,000.00	R 0.00
FRONT END LOADER	R 0.00	R 600,000.00	R 0.00	R 0.00
GENERATORS	R 35,000.00	R 0.00	R 0.00	R 0.00
LAWN MOWER (SIDEWALKS)	R 60,000.00	R 65,000.00	R 70,000.00	R 70,000.00
LAWN MOWER TRACTOR (SIDEWALKS)	R 280,000.00	R 0.00	R 350,000.00	R 0.00
LDV ONE TON	R 0.00	R 0.00	R 0.00	R 190,000.00
PARKS VEHICLES TRACTOR 55KW	R 0.00	R 260,000.00	R 0.00	R 0.00
REPLACE COMPRESSOR	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE OF SEWER TRUCK	R 0.00	R 0.00	R 0.00	R 1,200,000.00
REPLACE PLAYING EQUIPMENT	R 50,000.00	R 50,000.00	R 50,000.00	R 50,000.00
REPLACE TLB	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE TRACTORS	R 600,000.00	R 300,000.00	R 0.00	R 0.00
REPLACE VEHICLES	R 600,000.00	R 300,000.00	R 300,000.00	R 300,000.00
REPLACE WALKBEHIND MOWERS	R 70,000.00	R 0.00	R 0.00	R 0.00
RIDE ON LAWNMOWER (SIDEWALKS)	R 0.00	R 0.00	R 0.00	R 0.00
STEAM CLEANER	R 35,000.00	R 0.00	R 0.00	R 0.00
STORAGE FACILITIES/OFFICE EQUIPMENT	R 0.00	R 30,000.00	R 0.00	R 0.00
TIPPER TRUCK 3M3	R 0.00	R 0.00	R 0.00	R 420,000.00
TIPPER TRUCK 6 CUBIC METER (REPLACEMENT)	R 0.00	R 0.00	R 700,000.00	R 0.00
TRACTOR 90KW	R 0.00	R 450,000.00	R 0.00	R 0.00
TRAILER	R 0.00	R 50,000.00	R 0.00	R 0.00
Upgrading open spaces, parks and playing equipment				
CARAVAN PARK MIDDELBURG DAM	R 0.00	R 0.00	R 0.00	R 500,000.00
NEW PLAYING EQUIPMENT	R 50,000.00	R 50,000.00	R 50,000.00	R 50,000.00
RE DESIGN AND UPGRADE CIVIC CENTRE GARDEN	R 0.00	R 0.00	R 0.00	R 500,000.00
RENOVATION BOARDWALK AERORAND PARK 2459	R 0.00	R 150,000.00	R 150,000.00	R 0.00
UPGRADE LIONS PARKS	R 0.00	R 0.00	R 0.00	R 400,000.00
To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.				
Develop new sports and recreation facilities.				
CONSTRUCT HOCKEY/SOCCER CLUBHOUSES	R 0.00	R 0.00	R 0.00	R 0.00
Improving institutional efficiency and capacity building				
FIELD MARKING EQUIPMENT	R 0.00	R 0.00	R 0.00	R 0.00
NEW PICK UP MOWER (TURF GRASS MAINTENANCE)	R 0.00	R 0.00	R 200,000.00	R 0.00
OFFICE FURNITURE	R 15,000.00	R 0.00	R 20,000.00	R 0.00

Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES	Financial Year			
	2012/2013	2013/2014	2014/2015	2015/2016
POOL EQUIPMENT MIDDELBURG/MHLUZI	R 0.00	R 100,000.00	R 0.00	R 0.00
Providing basic sporting facilities in the rural settlements.				
BASIC SPORT FACILITIES LOW INCOME AREAS	R 1,920,000.00	R 0.00	R 0.00	R 0.00
NODE S SPORTS NODE	R 0.00	R 0.00	R 11,655,000.00	R 15,000,000.00
SPORT FACILITIES AT THUSONG CENTRE (NODE C)	R 0.00	R 0.00	R 0.00	R 0.00
Upgrading the existing sport and recreational facilities				
BOWLS MACHINE	R 0.00	R 0.00	R 50,000.00	R 0.00
CIRICKET FIELD LIGHTS KEES TALJAARD	R 0.00	R 600,000.00	R 0.00	R 700,000.00
DOORS AT INDOOR COMPLEX	R 0.00	R 0.00	R 0.00	R 0.00
FURNISHINGS AND AMENITIES AT SPORT FACILITIES	R 0.00	R 40,000.00	R 40,000.00	R 40,000.00
IRRIGATION NASARET	R 0.00	R 0.00	R 300,000.00	R 300,000.00
KEES TALJAARD ELECTRICAL NETWORK/SYSTEMS UPGRADE	R 60,000.00	R 120,000.00	R 100,000.00	R 100,000.00
MHLUZI STADIUM PAVILION RENOVATION	R 0.00	R 2,000,000.00	R 7,000,000.00	R 7,000,000.00
PAVING AT KEES TALJAARD STADIUM	R 0.00	R 0.00	R 0.00	R 0.00
RECONSTRUCT KORFBALL COURTS	R 0.00	R 0.00	R 0.00	R 250,000.00
REFURBISH HENDRINA/KWAZA SPORT	R 0.00	R 0.00	R 300,000.00	R 0.00
REFURBISH KORFBALL & TENNIS & JUKSKEI & ROLBAL CLU	R 200,000.00	R 200,000.00	R 200,000.00	R 200,000.00
REFURBISH KWAZAMOKHULE SPORT FACILITIES	R 0.00	R 0.00	R 2,000,000.00	R 0.00
RESURFACE SYNTHETIC TENNIS COURTS KEES TALJAARD	R 100,000.00	R 100,000.00	R 120,000.00	R 120,000.00
RESURFACE/CONDITION TURF SURFACES	R 150,000.00	R 150,000.00	R 150,000.00	R 200,000.00
SECURE ELECTRICAL BOXES AND PUMP ROOMS	R 0.00	R 150,000.00	R 0.00	R 0.00
SOCCER FIELD LIGHTS (KEES TALJAARD)	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE AND DEVELOP KLEIN OLIVANTS RIVER	R 0.00	R 75,000.00	R 75,000.00	R 75,000.00
UPGRADE CLOAKROOMS	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE EASTDENE SPORTS FACILITIES	R 0.00	R 0.00	R 800,000.00	R 800,000.00
UPGRADE NASARET SPORT FACILITIES	R 600,000.00	R 600,000.00	R 300,000.00	R 0.00
UPGRADE RUGBY STADIUM LIGHTS	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADING AT KEES TALJAARD STADIUM	R 400,000.00	R 400,000.00	R 600,000.00	R 0.00
To provide new Thusong facilities whilst upgrading existing facilities.				
To provide new Thusong facilities.				
NEW MPCC'S	R 2,500,000.00	R 2,430,000.00	R 2,000,000.00	R 0.00
Priority Issue 7: Human Settlements				
To prevent illegal occupation of land				
Monitor areas prone to land invasion				
FIRE ARMS	R 0.00	R 30,000.00	R 0.00	R 45,000.00
PURCHASE MOTORBIKES X 6	R 120,000.00	R 120,000.00	R 120,000.00	R 240,000.00
Priority issue 8: Municipal Infrastructure and Services				
To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments.				
Developing new landfill sites.				
DEVELOP FURTHER PHASES OF LANDFILL SITE	R 550,000.00	R 0.00	R 300,000.00	R 0.00
EIA FOR LANDFILL SITE DEVELOPMENT	R 0.00	R 0.00	R 0.00	R 0.00
Extending the refuse removal services to rural communities through the acquisition of additional resources.				
DEVELOP REFUSE TRANSFER STATIONS (DOORNKOP)	R 0.00	R 0.00	R 0.00	R 0.00
DEVELOP REFUSE TRANSFER STATION BANKFONTEIN	R 0.00	R 0.00	R 0.00	R 0.00
Improving institutional efficiency and capacity building				
6m3 TIPPER TRUCK	R 1,600,000.00	R 0.00	R 0.00	R 800,000.00
COMPACTOR TRUCK	R 0.00	R 0.00	R 0.00	R 0.00
DIGITAL CAMERA	R 0.00	R 0.00	R 0.00	R 5,000.00
FRONT END LOADER	R 0.00	R 0.00	R 700,000.00	R 0.00
MINI BUS	R 350,000.00	R 0.00	R 0.00	R 0.00
PURCHASE 20.5M3 REFUSE COMPACTOR	R 1,600,000.00	R 0.00	R 1,700,000.00	R 1,800,000.00
PURCHASE LDV (NEW)	R 0.00	R 250,000.00	R 0.00	R 0.00
PURCHASE ROLL-ON ROLL-OFF TRUCK	R 1,000,000.00	R 0.00	R 0.00	R 0.00
TRACTOR	R 0.00	R 0.00	R 500,000.00	R 0.00

Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES	Financial Year			
	2012/2013	2013/2014	2014/2015	2015/2016
UPGRADE DIGICORE TRACKING SYSTEM	R 0.00	R 0.00	R 0.00	R 0.00
Procuring of adequate equipment.				
PURCHASE OF 1.75 CUB CONTAINERS	R 400,000.00	R 400,000.00	R 400,000.00	R 400,000.00
PURCHASE OF 4.5 SCOW CONTAINERS	R 200,000.00	R 200,000.00	R 0.00	R 400,000.00
PURCHASE OF 6M3 SKIP CONTAINERS	R 0.00	R 0.00	R 250,000.00	R 250,000.00
PURCHASE OF STREET BINS	R 75,000.00	R 75,000.00	R 75,000.00	R 75,000.00
PURCHASE RECYCLING BINS	R 0.00	R 50,000.00	R 0.00	R 0.00
WHEELY BINS	R 0.00	R 100,000.00	R 100,000.00	R 100,000.00
Providing refuse removal services to new developments				
CONSTRUCTION OF TRANSFER STATION AT ROCKDALE	R 0.00	R 1,200,000.00	R 0.00	R 0.00
DEVELOP MINI SITE WITH RAMPS	R 150,000.00	R 0.00	R 200,000.00	R 0.00
To ensure an effective free basic services.				
Providing area lighting where required.				
227 STANDS AERORAND STREETLIGHTS	R 500,000.00	R 0.00	R 0.00	R 0.00
HIGH MAST LIGHTS	R 400,000.00	R 800,000.00	R 800,000.00	R 800,000.00
HIGHMAST FOR NEW NEWTOWN	R 0.00	R 0.00	R 1,200,000.00	R 0.00
HIGHMAST LIGHTING LOW INCOME AREAS	R 800,000.00	R 2,440,000.00	R 2,500,000.00	R 2,500,000.00
HIGHMAST KWAZA EXT 1	R 0.00	R 800,000.00	R 0.00	R 0.00
KWAZA EXTENSION 8 HIGHMAST	R 0.00	R 800,000.00	R 800,000.00	R 0.00
OR TAMBO STREETLIGHTS	R 0.00	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
STREET LIGHTS MAIN ENTRANCE ROADS	R 300,000.00	R 300,000.00	R 300,000.00	R 300,000.00
STREETLIGHTS 618 STANDS AERORAND SOUTH	R 0.00	R 750,000.00	R 800,000.00	R 0.00
STREETLIGHTS HENDRINA EXT3 -74ERVEN	R 185,000.00	R 0.00	R 0.00	R 0.00
STREETLIGHTS INDUSTRIAL PARK 164 ERVEN	R 0.00	R 720,000.00	R 700,000.00	R 700,000.00
STREETLIGHTS NODE D LIGHT INDUSTRY	R 60,000.00	R 0.00	R 0.00	R 0.00
To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.				
By providing new storm water infrastructure where required.				
STORMWATER PRESIDENTSRUS	R 700,000.00	R 700,000.00	R 800,000.00	R 800,000.00
STORMWATER - AERORAND WES	R 1,800,000.00	R 1,800,000.00	R 1,800,000.00	R 1,800,000.00
STORMWATER - VILLAGES	R 500,000.00	R 750,000.00	R 800,000.00	R 900,000.00
STORMWATER AERORAND SOUTH(618 STANDS)	R 0.00	R 0.00	R 1,500,000.00	R 4,000,000.00
STORMWATER DENNISIG NORTH (1000 STANDS)	R 0.00	R 0.00	R 0.00	R 0.00
STORMWATER EXT 11	R 1,500,000.00	R 1,500,000.00	R 1,500,000.00	R 1,000,000.00
STORMWATER HENDRINA	R 1,000,000.00	R 750,000.00	R 750,000.00	R 1,000,000.00
STORMWATER HENDRINA/KWAZA	R 600,000.00	R 600,000.00	R 600,000.00	R 600,000.00
STORMWATER INDUSTRIAL PARK JEPPE STREET	R 0.00	R 1,000,000.00	R 1,500,000.00	R 1,000,000.00
STORMWATER KRANSPOORT	R 400,000.00	R 400,000.00	R 400,000.00	R 400,000.00
STORMWATER LOW INCOME AREAS	R 5,298,000.00	R 5,600,000.00	R 0.00	R 0.00
STORMWATER MIDDELBURG	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
STORMWATER RAILWAY LINE	R 800,000.00	R 1,000,000.00	R 1,000,000.00	R 600,000.00
STORMWATER SONHEUWEL	R 0.00	R 0.00	R 0.00	R 0.00
By providing paved-sidewalks where there is a high volume of pedestrians.				
PAVING & KERBS - HENDRINA/KWAZA	R 260,000.00	R 170,000.00	R 180,000.00	R 200,000.00
PAVING & KERBS - MIDDELBURG/MHLUZI	R 300,000.00	R 300,000.00	R 300,000.00	R 300,000.00
PAVING & KERBS - VILLAGES & RURAL	R 95,000.00	R 110,000.00	R 120,000.00	R 130,000.00
PAVING & KERBS LOW INCOME AREAS EPWP	R 646,000.00	R 0.00	R 0.00	R 0.00
By upgrading storm water systems.				
STORMWATER COWEN NTULI/RIVIER STR	R 0.00	R 800,000.00	R 800,000.00	R 900,000.00
SUBSURFACE DRAINAGE VILLAGES	R 200,000.00	R 250,000.00	R 250,000.00	R 300,000.00
SUBSURFACE DRAINS MHLUZI / MIDDELBURG	R 600,000.00	R 600,000.00	R 600,000.00	R 600,000.00
SURBSURFACE DRAINS HENDRINA KWAZA	R 350,000.00	R 350,000.00	R 350,000.00	R 350,000.00
Constructing new roads where required.				
COBBLED ROAD TOKOLOGO	R 0.00	R 0.00	R 0.00	R 0.00
DEVELOPMENT OF EASTERN BYPASS	R 0.00	R 0.00	R 0.00	R 0.00

Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES	Financial Year			
	2012/2013	2013/2014	2014/2015	2015/2016
GRAVEL ROADS - RURAL AREA	R 800,000.00	R 600,000.00	R 600,000.00	R 600,000.00
NEW ROADS & STORMWATER LOW INCOME AREAS	R 23,032,000.00	R 12,608,000.00	R 13,727,000.00	R 23,250,000.00
NEW ROADS (LOW INCOME AREAS)	R 0.00	R 0.00	R 0.00	R 0.00
NEW ROADS AERORAND SOUTH (618 STANDS)	R 0.00	R 0.00	R 2,000,000.00	R 5,000,000.00
NEW ROADS SONHEUWEL	R 0.00	R 0.00	R 0.00	R 0.00
NEW ROADS-KRANSPOORT	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
RING ROAD BETWEEN N11 AND MANDELA DRIVE	R 0.00	R 8,000,000.00	R 0.00	R 0.00
ROAD NEW INDUSTRIAL PARK JEPPE STREET	R 3,500,000.00	R 3,000,000.00	R 3,000,000.00	R 5,000,000.00
ROAD NEW PRESIDENTSRUS	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00	R 1,200,000.00
ROADS & STORMWATER ROCKDALE	R 0.00	R 8,300,000.00	R 0.00	R 0.00
ROADS & STORMWATER SOMAPHEPA VILLAGE	R 0.00	R 8,300,000.00	R 0.00	R 0.00
ROADS GENERAL - SLIPWAYS RIGHT TURN & INTERSECTION	R 0.00	R 1,500,000.00	R 1,500,000.00	R 1,000,000.00
ROADS GENERAL - TAXI LAYBYES	R 190,000.00	R 200,000.00	R 200,000.00	R 210,000.00
ROADS NEW - AERORAND WES	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
ROADS NEW - HENDRINA	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00	R 1,500,000.00
ROADS NEW - INDUSTRIAL AREA X11	R 3,000,000.00	R 2,000,000.00	R 2,000,000.00	R 1,000,000.00
ROADS NEW - X18 - HOPE CITY	R 4,000,000.00	R 3,000,000.00	R 3,000,000.00	R 3,000,000.00
Construction of bridges				
BRIDGES EASTERN BY-PASS	R 0.00	R 0.00	R 21,630,000.00	R 0.00
Ensuring institutional efficiency.				
1 TON TRAILOR (TO TRANSPORT BOMAG)	R 0.00	R 40,000.00	R 0.00	R 0.00
CONCRETE MIXER 260L	R 0.00	R 25,000.00	R 0.00	R 25,000.00
EQUIPMENT FOR MOBILE LABORATORY	R 25,000.00	R 30,000.00	R 40,000.00	R 40,000.00
FLATBED TIPPER TRUCK 5 TON	R 480,000.00	R 0.00	R 0.00	R 0.00
FLATBED TRUCK (2 TON)	R 0.00	R 340,000.00	R 0.00	R 400,000.00
GRADER 140H	R 0.00	R 0.00	R 0.00	R 0.00
HIGH PRESSURE JETTING MACHINE	R 0.00	R 0.00	R 4,200,000.00	R 0.00
NEW BACKACTOR	R 0.00	R 0.00	R 800,000.00	R 0.00
NEW EQUIPMENT ROADS	R 50,000.00	R 0.00	R 50,000.00	R 0.00
NEW LDV FOR SERVICE DELIVERY IN RURAL AREA	R 0.00	R 0.00	R 0.00	R 0.00
RAMMER COMPACTOR	R 35,000.00	R 0.00	R 35,000.00	R 0.00
REPLACE EQUIPMENT	R 0.00	R 120,000.00	R 0.00	R 0.00
REVERSABLE COMPACTOR	R 50,000.00	R 50,000.00	R 0.00	R 50,000.00
STHILL TS800 ASPHALT CUTTER	R 40,000.00	R 0.00	R 45,000.00	R 0.00
TRACTOR	R 450,000.00	R 0.00	R 0.00	R 550,000.00
TRACTOR WITH ANGLED BROOM	R 0.00	R 600,000.00	R 0.00	R 0.00
UPGRADING OF VEHICLE FLEET	R 450,000.00	R 450,000.00	R 450,000.00	R 450,000.00
Upgrading existing bridges.				
BRIDGES - UPGRADING (BMS)	R 0.00	R 800,000.00	R 800,000.00	R 800,000.00
Upgrading of the existing road surfaces.				
BORROWPIT IDENTIFICATION & REGISTRATION	R 0.00	R 0.00	R 0.00	R 0.00
EDGE BEAMS - PRIMARY/SECONDARY ROUTES	R 250,000.00	R 250,000.00	R 300,000.00	R 300,000.00
ENTRANCE ROAD: MALL DEVELOPMENT	R 0.00	R 0.00	R 0.00	R 0.00
REBUILD ROADS MIDDELBURG	R 1,500,000.00	R 3,000,000.00	R 1,500,000.00	R 3,000,000.00
REPLACEMENT OF KERBING INTERSECTION & CBD	R 50,000.00	R 50,000.00	R 50,000.00	R 100,000.00
ROADS GENERAL - REGRAVELING OF ROADSHOULDERS	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
ROADS GENERAL - REHABILITATION OF BORROWPITS	R 150,000.00	R 150,000.00	R 150,000.00	R 150,000.00
ROADS GENERAL - UPGRADE ROADBARRIERS	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
ROADS REBUILD - O.R. TAMBO STREET	R 3,500,000.00	R 3,500,000.00	R 0.00	R 0.00
ROADS RESEAL - HENDRINA/KWAZA	R 0.00	R 1,000,000.00	R 1,000,000.00	R 1,200,000.00
ROADS RESEAL - MIDDELBURG/MHLUZI	R 6,500,000.00	R 6,500,000.00	R 6,000,000.00	R 7,500,000.00
ROADS RESEAL - RURAL AND ESKOM TOWNS	R 0.00	R 900,000.00	R 900,000.00	R 1,000,000.00
UPGRADE INTERSECTIONS	R 0.00	R 0.00	R 0.00	R 0.00
Upgrading the existing sidewalk surfaces.				

Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES	Financial Year			
	2012/2013	2013/2014	2014/2015	2015/2016
PAVING & KERBS - UPGRADING PARKING AREAS	R 0.00	R 250,000.00	R 300,000.00	R 300,000.00
To ensure provision of new sanitation infrastructure while maintaining and upgrading existing infrastructure.				
By upgrading infrastructure at existing waste treatment woks				
APPLICATION FOR WATERUSE LICENCES WWTW	R 0.00	R 0.00	R 0.00	R 0.00
GEARBOX UNITS X2 (BOSKRANS)	R 0.00	R 200,000.00	R 0.00	R 0.00
REPLACE SEWER PUMPS - PUMPSTATIONS	R 350,000.00	R 400,000.00	R 400,000.00	R 400,000.00
TREATMENT PLANTS - BLINKPAN	R 150,000.00	R 100,000.00	R 100,000.00	R 100,000.00
TREATMENT PLANTS - HENDRINA	R 130,000.00	R 130,000.00	R 130,000.00	R 130,000.00
TREATMENT PLANTS -KOMATI	R 200,000.00	R 150,000.00	R 100,000.00	R 100,000.00
UPGRADE BOSKRANS SEWER PLANT	R 20,000,000.00	R 29,000,000.00	R 15,900,700.00	R 6,000,000.00
UPGRADE KWAZA WASTE WATER TREATMENT PLANT	R 0.00	R 0.00	R 500,000.00	R 2,000,000.00
UPGRADE MATURATION PONDS	R 60,000.00	R 60,000.00	R 60,000.00	R 60,000.00
UPGRADING BOSKRANS WASTE TREATMENT PLANT EQUIPMENT	R 500,000.00	R 250,000.00	R 150,000.00	R 150,000.00
Improving institutional efficiency and capacity building				
BRUSHCUTTERS	R 0.00	R 0.00	R 12,500.00	R 0.00
EQUIPMENT	R 13,000.00	R 0.00	R 15,000.00	R 0.00
REPLACE REDUNDANT EQUIPMENT	R 35,000.00	R 35,000.00	R 35,000.00	R 35,000.00
Providing sanitation solutions in rural areas and informal settlements				
NEWTOWN BIO-TOILETS	R 0.00	R 0.00	R 0.00	R 0.00
SANITATION MAFUBE VILLAGE	R 900,000.00	R 0.00	R 0.00	R 0.00
SANITATION SERVICES-RURAL SETTLEMENTS	R 70,000.00	R 70,000.00	R 70,000.00	R 70,000.00
Providing sewer networks to new developments				
INFRASTRUCTURE INDUSTRIAL PARK 171 STANDS	R 600,000.00	R 1,500,000.00	R 0.00	R 0.00
NEW BULK SANITATION FOR NEWTOWN EXT 1	R 835,000.00	R 0.00	R 0.00	R 0.00
NEW NETWORKS - AERORAND WEST	R 420,000.00	R 0.00	R 0.00	R 0.00
NEW SANITATION FOR NEWTOWN EXT 1	R 0.00	R 6,000,000.00	R 7,000,000.00	R 3,500,000.00
NEW SEWER NETWORK AERORAND SOUTH (618 STANDS)	R 0.00	R 2,100,000.00	R 2,250,000.00	R 0.00
NEW SEWER NETWORK DENNESIG NORTH (1000)STANDS	R 0.00	R 0.00	R 0.00	R 0.00
NEW SEWER NETWORKS FOR HENDRINA	R 0.00	R 0.00	R 0.00	R 0.00
NEW SEWERAGE PUMPSTATION DENNESIG NORTH	R 0.00	R 0.00	R 800,000.00	R 6,000,000.00
OUTFALL SEWER LINES: MALL & GERMAN DEVELOPMENT	R 80,000.00	R 500,000.00	R 750,000.00	R 0.00
OUTFALL SEWER ROCKDALE	R 5,820,000.00	R 0.00	R 0.00	R 0.00
REPLACE OLD SEWER LINES - VILLAGES	R 62,000.00	R 65,000.00	R 70,000.00	R 70,000.00
REPLACE OLD SEWERLINE HENDRINA/KWAZA	R 60,000.00	R 65,000.00	R 70,000.00	R 75,000.00
REPLACE OLD SEWERLINE MIDDELBURG/MHLUZI	R 150,000.00	R 150,000.00	R 160,000.00	R 160,000.00
SANITATION ROCKDALE PHASE 2	R 0.00	R 0.00	R 0.00	R 0.00
SANITATION ROCKDALE PHASE 2 (1000 STANDS)	R 3,500,000.00	R 3,500,000.00	R 0.00	R 0.00
SERVICING OF STANDS MIDDELBURG X 18	R 0.00	R 0.00	R 0.00	R 0.00
SEWER NETW. ERF 6590 MHL. EXT4	R 0.00	R 0.00	R 0.00	R 0.00
SEWERAGE CONNECTIONS	R 260,000.00	R 260,000.00	R 260,000.00	R 260,000.00
SEWERAGE NETWORK FOR INDUSTRIAL STANDS NODE D	R 200,000.00	R 0.00	R 0.00	R 0.00
UPGRADE KLEIN OLIFANTS OUTFALL SEWER	R 0.00	R 0.00	R 0.00	R 0.00
UPGRADE VAN CALDER PUBLIC TOILETS	R 350,000.00	R 350,000.00	R 350,000.00	R 350,000.00
UPGRADING OF ENGINEERING SERVICES OR TAMBO	R 200,000.00	R 180,000.00	R 0.00	R 0.00
To ensure provision of new water infrastructure while upgrading existing water supply infrastructure.				
Continue with the eradication of backlogs in water supply in the rural areas by drilling more boreholes, erecting wind pumps and elevated JoJo tanks.				
WATER SERVICES: RURAL AREA	R 150,000.00	R 150,000.00	R 200,000.00	R 200,000.00
Improving institutional efficiency and capacity building				
GENERATOR SET HENDRINA WTP	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE FIRE HYDRANTS	R 60,000.00	R 0.00	R 60,000.00	R 60,000.00
REPLACE PLANT & EQUIPMENT	R 50,000.00	R 50,000.00	R 60,000.00	R 60,000.00
UPGRADE TELEMETRY SYSTEM	R 0.00	R 0.00	R 0.00	R 0.00
Investigating all possible alternative sources to augment the current water supply to Middelburg.				
MINE WATER PROJECT WOESTALLEEN HENDRINA PIPELINE	R 0.00	R 5,000,000.00	R 20,000,000.00	R 24,000,000.00

Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES	Financial Year			
	2012/2013	2013/2014	2014/2015	2015/2016
Providing water for new developments.				
BULK WATER SUPPLY DENNESIG NORTH	R 0.00	R 0.00	R 800,000.00	R 7,500,000.00
BULK WATER SUPPLY ROCKDALE	R 10,600,000.00	R 0.00	R 0.00	R 0.00
CONSTRUCT NEW 10ML RESERVOIR AT SKIETBAAN TERRAIN	R 0.00	R 0.00	R 1,500,000.00	R 4,000,000.00
INSTALL BULK FLOW METERS	R 60,000.00	R 0.00	R 60,000.00	R 60,000.00
INSTALLATION OF WATER NETWORK 190 STANDS :ROCKDALE	R 0.00	R 0.00	R 0.00	R 0.00
INSTALLATION OF WATERMETERS:ROCKDALE RDP	R 0.00	R 0.00	R 0.00	R 0.00
NEW 10ML RESERVOIR RIETFONTEIN	R 7,000,000.00	R 0.00	R 0.00	R 0.00
NEW BULK WATER NETWORK FOR NEWTOWN EXT 1	R 400,000.00	R 0.00	R 0.00	R 0.00
NEW BULK WATER NETWORK ROCKDALE PHASE 2	R 3,250,000.00	R 3,250,000.00	R 0.00	R 0.00
NEW NETWORK-INDUSTRIAL PARKS	R 500,000.00	R 1,500,000.00	R 0.00	R 0.00
NEW WATER NETWORK AERORAND SOUTH	R 0.00	R 2,000,000.00	R 2,100,000.00	R 0.00
NEW WATER NETWORK DENNESIG NORTH ERVEN	R 0.00	R 0.00	R 0.00	R 0.00
NEW WATER NETWORK FOR HENDRINA EXT3	R 0.00	R 0.00	R 0.00	R 0.00
NEW WATER NETWORK FOR NEWTOWN EXT 1	R 0.00	R 3,250,000.00	R 3,500,000.00	R 3,500,000.00
NEW WATER NETWORK SONHEUWEL EXT (550 STANDS)	R 0.00	R 500,000.00	R 1,000,000.00	R 1,000,000.00
PIECE OF LAND	R 0.00	R 0.00	R 0.00	R 0.00
TREATMENT PLANTS HENDRINA/KWAZA	R 30,000.00	R 30,000.00	R 30,000.00	R 30,000.00
VAALBANK WATER TREATMENT PLANT	R 0.00	R 0.00	R 0.00	R 0.00
WATER NETWORK INDUSTRIAL STANDS NODE D PHASE 1	R 150,000.00	R 0.00	R 0.00	R 0.00
WATER ROCKDALE PHASE	R 0.00	R 0.00	R 0.00	R 0.00
Upgrading existing water infrastructure.				
CONSTRUCTION OF SLUDGE DAMS	R 0.00	R 0.00	R 0.00	R 0.00
DAM UPGRADING FOLLOWING DAM SAFETY INSPECTIONS	R 0.00	R 60,000.00	R 0.00	R 0.00
NEW WATER CONNECTIONS	R 1,200,000.00	R 1,200,000.00	R 1,200,000.00	R 1,200,000.00
REFURBISH CONTROL VALVES	R 65,000.00	R 70,000.00	R 0.00	R 100,000.00
REPLACE NO.1 PUMP AT KRUGERDAM WATREWORKS	R 0.00	R 170,000.00	R 0.00	R 170,000.00
REPLACE OLD WATER METERS	R 865,000.00	R 785,000.00	R 785,000.00	R 785,000.00
REPLACE OLD WATER PIPES HENDRINA/KWAZA	R 120,000.00	R 120,000.00	R 120,000.00	R 120,000.00
REPLACE OLD WATER PIPES MIDDELBURG/MHLUZI	R 800,000.00	R 920,000.00	R 930,000.00	R 800,000.00
REPLACE OLD WATER PIPES VILLAGES	R 115,000.00	R 95,000.00	R 95,000.00	R 95,000.00
REPLACE PUMP	R 400,000.00	R 0.00	R 0.00	R 0.00
REPLACE PUMP AT MIDDELBURGDAM PUMPSTATION	R 0.00	R 800,000.00	R 0.00	R 0.00
REPLACE PUMP AT VAALBANK WATERWORKS	R 0.00	R 550,000.00	R 0.00	R 600,000.00
REPLACE VALVES IN BULK SUPPLY LINES	R 200,000.00	R 200,000.00	R 200,000.00	R 200,000.00
REPLACEMENT OF FENCES AT THE RESERVOIRS	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
UPGRADE MECHANICAL AND ELECTRICAL EQUIPMENT	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
UPGRADE VAALBANK WTP EQUIPMENT	R 350,000.00	R 350,000.00	R 350,000.00	R 350,000.00
UPGRADING OF ENGINEERING SERVICES OR TAMBO	R 160,000.00	R 100,000.00	R 0.00	R 0.00
UPGRADING PRESIDENTSRUS WTP	R 30,000.00	R 30,000.00	R 30,000.00	R 30,000.00
UPGRADING PUMP LINE BETWEEN VAALBANK WTW AND SKIET	R 0.00	R 0.00	R 650,000.00	R 2,000,000.00
To ensure sustainable supply of electricity by developing new infrastructure while upgrading existing networks throughout the MP313 area.				
Ensuring institutional efficiency.				
LDV 'S REPLACEMENT	R 0.00	R 650,000.00	R 650,000.00	R 650,000.00
10 TON TRUCK WITH CRANE	R 0.00	R 0.00	R 0.00	R 0.00
CABLE CAR	R 0.00	R 0.00	R 0.00	R 0.00
CABLE LOCATOR	R 0.00	R 200,000.00	R 0.00	R 0.00
EQUIPMENT	R 200,000.00	R 200,000.00	R 200,000.00	R 250,000.00
LDV - NEW POSTS	R 0.00	R 250,000.00	R 0.00	R 400,000.00
LDV'S WITH HYDRAULIC PLATFORMS (STREETLIGHTS)	R 780,000.00	R 0.00	R 0.00	R 700,000.00
NEW DOUBLE CAB LDV	R 0.00	R 0.00	R 0.00	R 0.00
PPM TESTER	R 0.00	R 0.00	R 0.00	R 0.00
QUANTUM BUS	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE CHERRY PICKER BPK488 MP	R 0.00	R 0.00	R 720,000.00	R 0.00

Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES	Financial Year			
	2012/2013	2013/2014	2014/2015	2015/2016
TESTING EQUIPMENT	R 0.00	R 0.00	R 0.00	R 1,000,000.00
TESTING VEHICLE	R 0.00	R 0.00	R 0.00	R 300,000.00
VETER TEST TRAILER	R 500,000.00	R 0.00	R 0.00	R 0.00
Increasing supply capacity of Substations in response to increasing demand.				
AERORAND NEW SUBSTATION	R 0.00	R 0.00	R 0.00	R 0.00
GHOLFSIG SUPPLY AREA	R 0.00	R 0.00	R 0.00	R 0.00
HENDRINA SUBSTATION	R 0.00	R 500,000.00	R 2,500,000.00	R 2,500,000.00
NASARET NEW SUBSTATION	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE MINI SUBSTATIONS	R 900,000.00	R 1,100,000.00	R 1,200,000.00	R 1,300,000.00
RONDEBOSCH SUB	R 0.00	R 5,000,000.00	R 7,800,000.00	R 0.00
SIPRES SUPPLY AREA	R 0.00	R 2,000,000.00	R 3,000,000.00	R 3,000,000.00
Installation and upgrade of infrastructure and equipment to render a service.				
88KV CABLE	R 0.00	R 0.00	R 0.00	R 500,000.00
ASCO LV CABLES	R 300,000.00	R 300,000.00	R 300,000.00	R 300,000.00
BANQUET HALL -MEDIUM FIRM SUPPLY	R 0.00	R 0.00	R 0.00	R 0.00
INSTALL RING MAIN UNITS	R 1,000,000.00	R 1,100,000.00	R 1,200,000.00	R 1,300,000.00
REPLACE 11KV SWITCHGEAR	R 0.00	R 2,000,000.00	R 2,000,000.00	R 2,000,000.00
REPLACE CABLES IN PROBLEM AREAS	R 0.00	R 0.00	R 0.00	R 0.00
REPLACE CONTROL CABLE	R 0.00	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
REPLACE LT OVERHEAD LINES	R 0.00	R 1,200,000.00	R 1,200,000.00	R 1,300,000.00
REPLACE METER KIOSKS	R 180,000.00	R 200,000.00	R 200,000.00	R 200,000.00
REPLACE MV CABLE	R 1,300,000.00	R 1,300,000.00	R 1,300,000.00	R 1,000,000.00
REPLACE STOLEN SERVICES	R 500,000.00	R 500,000.00	R 500,000.00	R 600,000.00
REPLACEMENT OF PPM'S	R 100,000.00	R 150,000.00	R 150,000.00	R 200,000.00
RTU REPLACEMENT	R 0.00	R 500,000.00	R 500,000.00	R 500,000.00
UPGRADE LT OVER HEAD HENDRINA	R 0.00	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
Installation of bulk infrastructure to cater for services.				
BULK CONNECTIONS	R 600,000.00	R 700,000.00	R 750,000.00	R 800,000.00
CABLE BETWEEN ARORAND/CHAPMANSPEAK SUBSTATIONS	R 0.00	R 0.00	R 0.00	R 0.00
ELECTRICAL CONNECTIONS BULK	R 1,100,000.00	R 1,100,000.00	R 1,100,000.00	R 1,100,000.00
HT LINKS	R 2,500,000.00	R 1,500,000.00	R 1,200,000.00	R 1,300,000.00
NETWORK REINFORCEMENT	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
REPLACE SEVEN 88KV BREAKERS	R 0.00	R 0.00	R 0.00	R 0.00
Providing infrastructure and connections to all new developments when required.				
AERORAND WEST ELECTRIFICATION	R 2,800,000.00	R 0.00	R 0.00	R 0.00
ELECTRICAL CONNECTIONS PRE PAID	R 2,100,000.00	R 2,100,000.00	R 2,100,000.00	R 2,100,000.00
ELECTRIFICATION DENNESIG NORTH (1000 STANDS)	R 0.00	R 0.00	R 0.00	R 0.00
ELECTRIFICATION ERF 6590 EXT 4	R 0.00	R 0.00	R 0.00	R 0.00
ELECTRIFICATION HENDRINA EXT3 74ERVEN	R 1,650,000.00	R 0.00	R 0.00	R 0.00
ELECTRIFICATION INDUSTRIAL PARK	R 800,000.00	R 4,000,000.00	R 0.00	R 0.00
ELECTRIFICATION KWAZA EXT 1	R 0.00	R 1,820,000.00	R 0.00	R 0.00
ELECTRIFICATION KWAZA EXT 8	R 0.00	R 600,000.00	R 600,000.00	R 0.00
ELECTRIFICATION OF KWAZA EXT 8 (400 STANDS)	R 0.00	R 2,000,000.00	R 3,000,000.00	R 0.00
ELECTRIFICATION OF NEWTOWN	R 0.00	R 0.00	R 1,500,000.00	R 0.00
ELECTRIFICATION ROCKDALE	R 3,750,000.00	R 3,750,000.00	R 3,750,000.00	R 3,750,000.00
ELECTRIFICATION ROCKDALE PHASE 2	R 2,500,000.00	R 5,000,000.00	R 0.00	R 3,000,000.00
EXTENSION 11: INDUSTRIAL ERVEN CONNECTIONS & MUNIS	R 0.00	R 650,000.00	R 0.00	R 0.00
LANG SUPPLY AREA	R 0.00	R 0.00	R 0.00	R 0.00
NEW ELECTRIFICATION NETWORK AERORAND SOUTH 618 ERV	R 0.00	R 6,600,000.00	R 7,000,000.00	R 0.00
NEWTOWN PROCLAIMED	R 980,000.00	R 0.00	R 5,000,000.00	R 0.00
NODE D LIGHT INDUSTRY	R 900,000.00	R 0.00	R 0.00	R 0.00
RDP HOUSE CONNECTIONS	R 300,000.00	R 300,000.00	R 300,000.00	R 300,000.00
TOKOLOGO 120 RDP HOUSES	R 1,100,000.00	R 0.00	R 0.00	R 0.00
To prevent environmental pollution by curbing illegal dumping of waste.				

Table 15: PROJECTS ACCORDING TO PRIORITY ISSUES	Financial Year			
	2012/2013	2013/2014	2014/2015	2015/2016
Stakeholder participation programmes. GREENEST MUNICIPALITY COMPETITION	R 3,000,000.00	R 0.00	R 0.00	R 0.00
To provide integrated energy efficiency management				
All new and existing fittings to be aligned to the energy saving fittings.				
ENERGY SAVING-STREET LIGHTING	R 100,000.00	R 300,000.00	R 300,000.00	R 300,000.00
STREETLIGHTFITTING UPGRADE	R 0.00	R 0.00	R 0.00	R 0.00
STREETLIGHTING FITTING UPGRADE	R 600,000.00	R 600,000.00	R 600,000.00	R 600,000.00
UPGRADE OF EXISTING HIGH MASTS (20)	R 200,000.00	R 200,000.00	R 200,000.00	R 200,000.00
Priority Issues 9: Safety, Security and Fire and Emergency				
To create an effective and efficient law enforcement within the municipal area.				
Ensuring institutional efficiency.				
ALCOHOL TESTING EQUIPMENT	R 0.00	R 0.00	R 0.00	R 0.00
FURNITURE & EQUIPMENT	R 20,000.00	R 20,000.00	R 20,000.00	R 20,000.00
PAINTING MACHINE	R 200,000.00	R 0.00	R 0.00	R 0.00
Utilisation of specialized traffic control orientated vehicles.				
PURCHASE NEW VEHICLES X 1	R 0.00	R 0.00	R 0.00	R 0.00
SPEED EQUIPMENT FOR VEHICLES X 2	R 0.00	R 0.00	R 250,000.00	R 0.00
VEHICLE REPLACEMENT	R 900,000.00	R 700,000.00	R 700,000.00	R 700,000.00
To enhance safety and security at all municipal buildings and facilities.				
Improve and maintain access control at Municipal buildings				
CONSTRUCTION OF NEW GUARD HOUSE	R 0.00	R 160,000.00	R 0.00	R 0.00
GUARD HOUSES (1)	R 60,000.00	R 0.00	R 60,000.00	R 60,000.00
To improve the free flow of traffic.				
Installation of new traffic signals.				
TRAFFIC CALMING MEASURES IN MP313 AREA	R 300,000.00	R 300,000.00	R 300,000.00	R 300,000.00
TRAFFIC SIGNS NEW	R 180,000.00	R 200,000.00	R 200,000.00	R 200,000.00
UPGRADE TRAFFIC SIGNALS - CONTROL & SYNCHRONIZATION	R 600,000.00	R 610,000.00	R 680,000.00	R 730,000.00
To provide effective and efficient emergency services.				
Ensuring institutional efficiency.				
DISASTER MANAGEMENT WORKSTATIONS/EQUIPMENT	R 15,000.00	R 18,000.00	R 20,000.00	R 22,000.00
FIRE ARMS	R 0.00	R 60,000.00	R 0.00	R 0.00
FLEET MANAGEMENT SYSTEM	R 0.00	R 0.00	R 0.00	R 0.00
FLOATER PUMP	R 40,000.00	R 0.00	R 50,000.00	R 60,000.00
FURNITURE & EQUIPMENT	R 22,000.00	R 15,000.00	R 15,000.00	R 0.00
FURNITURE AND OFFICE EQUIPMENT	R 15,000.00	R 15,000.00	R 15,000.00	R 15,000.00
JAWS RESCUE SET NEW	R 0.00	R 350,000.00	R 0.00	R 400,000.00
JAWS RESCUE SET REPLACE	R 350,000.00	R 0.00	R 0.00	R 0.00
NEW FIRE EQUIPMENT	R 75,000.00	R 85,000.00	R 95,000.00	R 105,000.00
PHANTOM PUMPER	R 0.00	R 0.00	R 0.00	R 0.00
PORTABLE PUMP	R 0.00	R 100,000.00	R 0.00	R 0.00
PROVISION OF 4X4 VELD FIRE VEHICLES	R 450,000.00	R 450,000.00	R 0.00	R 500,000.00
REMCOM MACHINE	R 0.00	R 350,000.00	R 0.00	R 0.00
REPLACE FIRE EQUIPMENT	R 45,000.00	R 45,000.00	R 50,000.00	R 60,000.00
REPLACE FURNITURE & EQUIPMENT	R 15,000.00	R 15,000.00	R 15,000.00	R 15,000.00
REPLACE MERCEDES FIRE ENGINE	R 0.00	R 0.00	R 0.00	R 3,200,000.00
RESCUE JACKS	R 0.00	R 0.00	R 0.00	R 70,000.00
RESCUE PLATFORM	R 0.00	R 0.00	R 0.00	R 0.00
SKID UNITS	R 120,000.00	R 120,000.00	R 120,000.00	R 120,000.00
SLUDGE PUMP	R 0.00	R 0.00	R 0.00	R 50,000.00
VOICE LOGGER	R 0.00	R 0.00	R 0.00	R 0.00
Provide additional fire stations at strategic places and industrial areas.				
BUILDING OF FIRE STATION - MHLUZI	R 0.00	R 0.00	R 0.00	R 0.00

Table 16: LIST OF PROJECTS FROM SECTOR DEPARTMENTS AND PRIVATE BUSINESSES

DEPARTMENT OF HEALTH

PROGRESS REPORT 2011/2012 PROJECTS

Project name	Project location	Project description	Implementing agency	Funding source	Budget spent 2011/2012	Project output	Progress/ comments
Middelburg Hospital	Middelburg	Repair and renovations of existing roofs and two Wards. Upgrading of Helipad, Theatres, Pharmacy and Casualty. Construction of New ICU/High Care Unit and Mother Lodge.	Department of Health	Conditional grant	R49,498,926-54	-	Project Completed

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

PROGRESS REPORT 2011/2012 PROJECT

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Budget Spent	Project Output	Progress/ Comments
NARYSEC (National Rural Youth Service Corps)	Youth recruited from STLM wards 11, 19, 20, 21, 23 and 24	Two year Skills development Programme for rural youth between 18-35	DRDLR	DRDLR	R285 120.00	12 Participant in NARYSEC in Steve Tshwete	Participants have been trained in various, Household profiling; Character building with SANDF, Currently others are engaged in Electronic Document management and the rest in Community House Building with Nkangala FET. Participants receive a stipend of R60 per day

DEPARTMENT OF PUBLIC WORKS & TRANSPORT SERVICES

2012/2013 PROJECTS

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Allocated Budget	Project Output	Progress/ Comments
Rehabilitation of Coal Haul Road D1398 between D1555 (Arnot PS) and Hendrina (23km)	Arnot and Hendrina	Surface road-Road infrastructure.	EPWP	PRMG	R139,983	Coal Haul	60% Complete
Rehabilitation of Coal Haul Road D914 between P127/1 and R35 (South of Middelburg (16km)	South of Middelburg (16 km)	Surface road-Road infrastructure.	EPWP	PRMG	R27,530	Coal Haul	80% complete.
Rehabilitation of Coal Haul Road P127/2 between Duvha Power Station(D914) and N4 (21 km)	Duvha Power Station (D914) and N4 (21 km)	Surface road-Road infrastructure.	EPWP	PRMG	R13,213	Coal Haul	Tender advertised.
Reseal of Road D1555 between D1398 junction and Arnot Colliery (1.57 km)	Arnot Colliery (1.57 km)	Maintenance and Repairs	EPWP	PRMG	R1,570	Reseal	Preparatory phase

DEPARTMENT OF SOCIAL DEVELOPMENT

2012/2013 PROJECTS

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Allocated Budget	No. of Beneficiaries	Progress/ Comments
Bonisa Pre- School	Mhluzi	Crèche	D.S.D	D.S.D	R475 200	160	Funded - Adhering to minimum norms and standards
Vukamehlo Early Learning Centre	Doornkop	Crèche	D.S.D	D.S.D	R115 830	39	Funded - Adhering to minimum norms and standards
Rise 'n Shine	Mhluzi	Crèche	D.S.D	D.S.D	R210 210	70	Funded, and still complying to minimum norms and standards
Thushanang Stimulation Centre	Nasareth	Stimulation centre	D.S.D	D.S.D	R62 250	25	Funded, and still complying to minimum norms and standards
Rejoice Pre-School	Mhluzi	Crèche	D.S.D	D.S.D	R246 906	134	Funded, and still complying to minimum norms and standards
Ithemba Crèche	Mhluzi	Crèche	D.S.D	D.S.D	R178 200	60	Funded, and still complying to minimum norms and standards
EL Shaddai Pre-School	Mhluzi	Crèche	D.S.D	D.S.D	R197 340	75	Funded, and still complying to minimum norms and standards
Bethel Preparatory School	Mhluzi	Crèche	D.S.D	D.S.D	R623 700	210	Funded, and still complying to minimum norms and standards
Ikhohla Khwezi Crèche	Mhluzi	Crèche	D.S.D	D.S.D	R196 200	80	Funded, and still complying to minimum norms and standards
Uthando Crèche	Mhluzi	Crèche	D.S.D	D.S.D	R133 650	45	Funded, and still complying to minimum norms and standards
I.K Makuse Early Learning Centre	Mhluzi	Crèche	D.S.D	D.S.D	R441 540	213	Funded, and still complying to minimum norms and standards
Hlanganani Upliftment Centre	Mhluzi	Crèche	D.S.D	D.S.D	R338 778	157	Funded, and still complying to minimum norms and standards
Boitumelo Early Learning Centre	Mhluzil	Crèche	D.S.D	D.S.D	R103 950	35	Funded, and still complying to minimum norms and standards
Krienkie Krankie	Nasareth	Crèche	D.S.D	D.S.D	R103 950	35	Funded, and still complying to minimum norms and standards

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Allocated Budget	No. of Beneficiaries	Progress/ Comments
15.ST Joseph old age Home	Middelburg	Old Age Home	D.S.D	D.S.D	R563 233	40	Funded, for frail care services to older persons functioning well.
Bonginhlanhla Stimulation Centre	Middelburg	Stimulation Center	D.S.D	D.S.D	R233 856	50	Funded, for providing day care to children with disabilities, adhering to minimum norms and standards.
17.Middelburg Care Village	Middelburg	Children Home	D.S.D	D.S.D	R2640 840	108	Funded, provide services for children and youth still adhering to minimum norms and standards
18.Jalisile Pre- Cum Crèche	Kwazamokuhle	Crèche	D.S.D	D.S.D	R332 640	140	Funded, and still complying to minimum norms and standards
Impumelelo Cum Crèche	Kwazamokuhle	Crèche	D.S.D	D.S.D	R446 092	233	Funded, and still complying to minimum norms and standards
Ikageng Home Based Care	Doornkop	Home based Care	D.S.D	D.S.D	N/A	110	Funded, still rendering home based care services to older persons.
Isiqalo Esisha Dat Care	Pullenshope	Crèche	D.S.D	D.S.D	R11 870	40	Funded, Adhering to minimum norms and standards
Sizabaswele Service Centre	Mhluzi	Old Age Care	D.S.D	D.S.D	R92 100	40	Funded, and still offering programme for active aging
23.Middelburg SAVF	Middelburg	Old Age Care	D.S.D	D.S.D	R402 428	N/A	Funded, and rendering comprehensive social welfare services.
Greater Middelburg P/ Workshop	Middelburg	Development Centre	D.S.D	D.S.D	R99 984	50	Funded and still offering activity programmes for people with disabilities.
Siyazama Pre-School	Kwazamokuhle	Creche	D.S.D	D.S.D	R134 772	50	Funded, and still adhering to minimum norms and standards
Christian Social Council Hendrina	Hendrina	Support Centre	D.S.D	D.S.D	R242 760	N/A	Funded, and rendering comprehensive social welfare services.

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Allocated Budget	No. of Beneficiaries	Progress/ Comments
Christian Social Council Rietkuil	Rietkuil	Support Centre	D.S.D	D.S.D	R116 672	N/A	Funded, and rendering comprehensive social welfare services.
Christian Social Council Middelburg	Middelburg	Support Centre	D.S.D	D.S.D	R1117 414	N/A	Funded, and rendering comprehensive social welfare services.
Mpumalanga Mental Health Ass. Liv	Pullenshope	Mental Health Centre	D.S.D	D.S.D	R47 112	15	Funded, and offering assisted living services for persons with mental disabilities.
Mpumalanga Mental Health Society	Middelburg	Mental Health Centre	D.S.D	D.S.D	N/A	200	Funded, and offering services to people illness, and their families.
SAVF Hendrina Home	Hendrina	Old Age Home	D.S.D	D.S.D	R443 104	40	Funded, for offering frail care services for older persons.
SAVF Middelburg Home	Middelburg	Old Age Home	D.S.D	D.S.D	R667 382	60	Funded, for frail care services to older persons.
Thandanani Service Centre	Mhluzi	Service Centre	D.S.D	D.S.D	R115 125	50	Funded, for providing active aging programmes
The Rose Bud Club	Nazareth		D.S.D	D.S.D	R192 015	85	Funded, for providing active aging programmes
Kwazekwasa Service Centre	Kwazamokuhle	Old Age Home	D.S.D	D.S.D	R183 900	87	Funded, for providing active aging programmes
Greater Middelburg for the Disabled	Middelburg	Centre for the Disable	D.S.D	D.S.D	N/A	50	Funded, for providing activities for persons with disabilities.
Thembelihle Stimulation Centre	Kwazamokuhle	Stimulation Centre	D.S.D	D.S.D	R121 068	30	Funded, for providing day care service for children with disabilities
Senzokuhle Advice Centre	Kwazamokuhle	Advice Centre	D.S.D	D.S.D	R174 834	N/A	Funded, for providing advisory services to the community.
Middelburg Child Welfare Society	Middelburg	Child Welfare	D.S.D	D.S.D	R550 264	N/A	Funded, for providing comprehensive social welfare services.

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Allocated Budget	No. of Beneficiaries	Progress/ Comments
Middelburg Victim Support Centre	Middelburg	Support Centre	D.S.D	D.S.D	R280 212	38	Funded, for providing support services to victims of violence.
NICRO	Middelburg	Victim Empowerment	D.S.D	D.S.D	R466 686	N/A	Funded, for providing diversion services to persons in conflict with the law.
Ikageng Service Centre	Doornkop	Home Base	D.S.D	D.S.D	R264 435	30	Funded, and still offering programme for active aging
Bethesda Home of Hope	Middelburg	Children's Home	D.S.D	D.S.D	R549 600	20	Funded, for providing 24hour services to children with disabilities.
Healing Hands HBC (MPC)	EXT. 24		D.S.D	D.S.D		N/A	Funded, for providing home based care services.
PETRA HBC(MPC)	Mhluzi		D.S.D	D.S.D		N/A	Funded, for providing home based care services.
MHLUZI HBC(MPC)	Mhluzi		D.S.D	D.S.D	R135 000	N/A	Funded, for providing home based care services.
Vukanethemba HBC (MPC)	Mhluzi		D.S.D	D.S.D	R275 200	100	Funded, for providing home based care services.
Color my World	Mhluzi	Youth Centre	D.S.D	D.S.D	R300 000	09	Funded, for providing home based care services.
Arnothronic Agriculture Project	Arnot	Vegetable Farm	D.S.D	D.S.D	R100 000	35	Funded, for farming as an income generation programme.
Sinokwansa	Hendrina	Vegetable & Piggery Project	D.S.D	D.S.D	R100 000	N/A	Funded, for farming as an income generation programme.
Izinsika Agricultural Project	Kwazamokuhle	Juice Making Project	D.S.D	D.S.D	R300 000	N/A	Funded, for farming as an income generation programme.
CMR Rietkuil	Rietkuil	Support Centre	D.S.D	D.S.D	N/A	N/A	Funded, to provide comprehensive social welfare services
CMR Middelburg	Middelburg	Support Centre	D.S.D	D.S.D	N/A		Funded, to provide comprehensive social welfare services

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Allocated Budget	No. of Beneficiaries	Progress/ Comments
Bonginhlanhla Home Base Care	Mhluzi	Home Base Care	D.S.D	D.S.D	N/A	20	Funded, to provide home based care services to children with disabilities within the community.
Koponang HBG	Mhluzi	Home Base Group	D.S.D	D.S.D	N/A	55	Funded, to provide home based care within the community.
Tseladimatlapa Youth Centre	Doornkop	Youth Centre	D.S.D	D.S.D	N/A	N/A	Funded, to offer youth services
Hlanganani Youth Centre	EXT. 24	Youth Centre	D.S.D	D.S.D	N/A	N/A	Funded, to offer youth services
Kwazamokuhle Youth Movement	Hendrina	Youth Movement	D.S.D	D.S.D	N/A	N/A	Funded, to offer youth services
Rosebuds Service Centre Home Base	Nazareth	Home Base Centre	D.S.D	D.S.D	N/A	30	Funded, to offer home based services to older persons in the community.
Thandanani Home Base	Mhluzi	Home Base Care	D.S.D	D.S.D	N/A	30	Funded, to offer home based services to older persons in the community.
SAVF Community Development Programme	Middelburg	N/A	D.S.D	D.S.D	R667 382	N/A	Funded, to provide comprehensive social welfare services
Izandla Women's Group	Hendrina	N/A	D.S.D	D.S.D	N/A	40	Funded, as an income generation for women in rural areas
Christian Welfare Board : Mpumalanga	Middelburg	N/A	D.S.D	D.S.D	N/A	160	Funded, to provide comprehensive social welfare services
Izimbali Agricultural Cooperative	Middelburg	N/A	D.S.D	D.S.D	N/A	39	Funded, as an income generation programme.

DEPARTMENT OF EDUCATION

2012/2013 PROJECTS

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Allocated Budget	Project Output	Progress/ Comments
Alex Benjamin C		Demolish 12 asbestos classrooms and construction of 12 classrooms, administration block, lab, lib, cc, SH, 18 toilets, kitchen, F, E, W, 3SG and CP.	PWRT/1489/10MP	PWRT/	44440000	EIG	
Maziya C		Retention: Demolish 14 asbestos cr & construct 14 cr	PWRT/1488/10/MP	PWRT/1488/10/MP	4941000	ES	
Middelburg C	Middelburg C	Demolish 39cr and construct 39cr	TBA	TBA	13000000	ES	
Zikhuphule P	Zikhuphule P	Retention: Construct Grade R, 4 T, F	PWRT/108210/MP	PWRT/108210/MP	949000	EIG	
Arnot Colliery P	Arnot Colliery P	Demolish 14 classrooms and construct 14 classrooms, at a new site [Mafube]. Construct admin, lib, cc, 18 toilets, F, E, W, Kit, r/r, 3 SG and CP.	PWRT/1487/10/MP		31000000	ES	
Mphephethe P	Mphephethe P	Substitution of unsafe 14 Crms and construct a cc, kitchen, Grade R Centre, 4T and F.	TBA	TBA	36000000	EIG	

DEPARTMENT OF RURAL DEVELOPMENT & LAND REFORM

PROGRESS REPORT 2011/2012 PROJECTS

Project name	Project location	Project description	Implementing agency	Funding source	Allocated Budget	Project output	Progress/ comments
Doornbom PLAS Project	Doornboom	Doornboom 248 JS	DARDLA	DARDLA	R 4 590.000.00	375.159	Land transferred

2012/2013 PROJECTS

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Allocated Budget	Hectors Planned	Progress/ Comments
Msiza/Uys Rondebosch PLAS Project	Rondebosch	Msiza/Uys Rondebosch PLAS Project	DARDLA	DARDLA	R2 500 000.00 (Price Agreed)	45.8522	Evaluation phase.
Duvha Kragstasie PLAS Project	Duvha Kragstasie & Speekfontein	PTN 2 & PTN 23 & 26 Duvha Kragstasie 337 JS & Speekfontein 227 JS	DARDLA	DARDLA	R 8 000.000.00	467.79	New offer.

DEPARTMENT OF ECONOMIC DEVELOPMENT AND PLANNING

PROGRESS REPORT 2011/2012 PROJECTS

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Project Output	Allocated Budget
SEZ facilitated.	Steve Tshwete	1 SEZ in Steve Tshwete local municipality facilitated	DEDET	DEDET	Facilitate development of identified site for the establishment of the Middelburg Industrial/ Supplier Park in STLM	Nil
Centralised Waste Sites.	Steve Tshwete	Technical Designs for Nkangala Centralised Waste Sites completed	DEDET	DEDET	Waste Licenses obtained	85
Environmental awareness activities.	Steve Tshwete	Environmental awareness activities conducted: <ul style="list-style-type: none"> • trees planted 	DEDET	DEDET	Environmental awareness activities conducted:	Nil

DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

PROGRESS REPORT 2011/2012 PROJECTS

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Spent Budget	Project Output	Progress/ Comments
Mpumalanga Gambling Amendment	Steve Tshwete L M	Facilitate the implementation of Mpumalanga Gambling Amendment Act	DEDET	DEDET			Capacitated residents of Steve Tshwete Local Municipality.
Middelburg Industrial Park	Steve Tshwete LM	Establishment of the Middelburg Industrial Park facilitated	DEDET		3,000	Promote Industrial cluster activities, attract investment, job creation & entrepreneurial development.	No site identified and approved yet.
Centralised waste management facilities	Steve Tshwete LM	Construction Plans and Waste Licenses compiled for 2 centralised waste management facilities.	DEDET				Waste Licenses applications submitted to the Environment Affairs for Nkangala Centralised Waste Disposal Facilities Awaiting the approval of preferred site and option. finalization of Geo-hydrological investigation.
DESD Programme	Steve Tshwete LM		DEDET	DEDET		Provide a participative forum on education for sustainable development to the general public.	Provincial DESD Indaba, held at Pilgrim Rest E Centre, on 24 February, 2011. Mhluzi (Buyback Centre) Recycling Project funded by Buyisa eBag Company. 776 trees were planted @ Tokologo & 176 trees Doornkop on the 17&18 August 2011. 20 trees were planted at Rockdale. 10 trees planted @ Bosmanspan.

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Spent Budget	Project Output	Progress/ Comments
Environmental Commemorative Day Programme	Steve Tshwete LM		DEDET	DEDET	166	Theme based environmental awareness and education to the general public.	<ul style="list-style-type: none"> • World Environmental Day was celebrated @ Thandanani Old age Centre in 10 June 2011. • Women & Environment was celebrated @ Doornkop & Tokologo on the 17&18 August 2011 • Arbour day was celebrated @ Bosmanspan on the 23 September 2011 and on the 28 September 2011 Ext 2 Mhluzi. • Wetland day was celebrated @ Hendrina Primary School on the 23 February 2012.
Adopt –a-Spot Programme	Steve Tshwete LM	Adopt-a-Spot Programme	DEDET	DEDET	83	Assist participating communities to improve their environmental performance through a policy development and implementation process.	2 entries received for Adopt a Spot programme competition from Afro Deep Crew and Kwazamokuhle Greening.
Waste Clean up programme	Steve Tshwete LM	Waste Clean up Programme	DEDET	DEDET	41	Provide awareness and education on waste management to the general public as well as the provision of waste management services at identified waste hot spot in the Province.	1 Cleanup Campaign was conducted at Tokologo during Mandela Day 2011.

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Spent Budget	Project Output	Progress/ Comments
Greenest Municipality Competition/ Programme	Steve Tshwete LM	Greenest Municipality Competition / Programme	DEDET	DEDET	10	Support local municipalities to address environmental protection, social upliftment & economic growth with the main focus on sustainable development	Steve Tshwete LM was monitored on bimonthly basis and municipality received position 1 provincially and nationally.
Adopt-a-Schoolyard Programme	Steve Tshwete LM	Adopt-a-Schoolyard Programme	DEDET	DEDET	111	Assist participating schools to improve their environmental performance through a policy development and implementation process.	9 entries received for Adopt a School programme competition: LD Moetanalo Sec primary Batlagae Primary, Mhluzi Primary, Hendrina Primary Mvuso Primary, Mthombeni Primary, Evergreen Primary Reatlegile Primary & Mkhulu Combined.
Climate change Programme for School	Steve Tshwete LM	Climate change Programme for School	DEDET	DEDET	55	Provide water awareness and education on water as a critically scarce natural resources to pre-school	6 entries received climate change competition: Batlagae Primary, Mhluzi Primary, Hendrina Primary LD Moetanalo Secondary, Mvuso Primary, Manyano Primary & Mkhulu Combined LD Moetanalo got position 1 for Nkangala District.
Water Programme for Pre-Schools	Steve Tshwete LM	Water Programme for Pre-School	DEDET	DEDET	55	Provide water awareness and education on water as critically scarce natural resources to pre-schools.	No water programme is taking place due to budget constraints.

PROJECTS FROM PRIVATE BUSINESSES

MAFUBE COLLIERY

2012/2013 PROJECTS

Project Name	Project Location	Project Description	Allocated Budget	Budget Spent	Funding Source	Comments
Construction of a Health Centre	Sikhululiwe Village	Construction of a clinic	R900 000	0	Mafube Coal	The project will be incorporated into a multipurpose centre

Project Name	Project Location	Project Description	Allocated Budget	Funding Source	Comments
Sikhululiwe Multipurpose centre.	Sikhululiwe Village	Construction of a Multipurpose centre including a clinic	R1 800 000	Mafube Coal	Land already obtained

COLUMBUS STAINLESS

PROGRESS REPORT 2011/2012

Project Name	Project location	Project description	Allocated budget	Funding source	Comments
House building.	RDP house to donate to a needy family.	Mhluzi	R500 000	Columbus stainless	Completed
School building.	Build library for scholars.	Extension 24			Completed

VUNA COLLIERY

2011/2013 PROJECTS

Project Name	Project Location	Project Description	Total Budget	Budget Spent 2011/2012	Funding Source	Comments
<p>Whole School Transformation Project: Middleburg Combine School (MCS) Objective: To contribute towards improving the quality of education facilities by participating in whole school transformation programmes</p>	Middleburg, Nazaret, Ward 17	Upgrade required school functionalities not addressed as part of the Department's whole school transformation plan. This includes the upgrading of the perimeter fencing, paving, tractor for grass cutting and maintenance work	R1 500 000,00	R157 000,00 (Drainage)	Vuna Colliery	<ul style="list-style-type: none"> This project is dependent on the Department of Education and the Department of Public Works programme to replace the thirty two (32) hardboard structures and the eleven (11) asbestos structures at the MCS Vuna's contribution to dovetail with the Departments' development and implementation plans.
<p>Whole School Transformation Project: Middleburg Combine School (MCS) Objective: To implement a three (3) year programme that serves to upgrade the teaching (teachers and students) of Mathematics and Science in a school in the labour sending area</p>	Middleburg, Nazaret, Ward 17	Implement a remedial teaching programme at the MCS	R907 000,00 over a three year period	R40 000,00	Vuna Colliery	<ul style="list-style-type: none"> This project is in progress at the MCS Vuna to fit out the newly identified and allocated remedial teaching classroom so that the classroom is fit for teaching and learning purposes

Project Name	Project Location	Project Description	Total Budget	Budget Spent 2011/2012	Funding Source	Comments
Academic Upgrading Programme Summary: Middleburg Combined School (MCS) Objective: To facilitate learning in Maths and Science	Middleburg, Nazaret, Ward 17	Three year extra Maths and Science programmes for Grade 7, 8 and 9 learners so that learners can choose study streams as from Grade 10 onwards and later careers which requires Maths and Science	R2 000 000,00 per annum over a two year period	R0.00	Vuna Colliery	<ul style="list-style-type: none"> Sourcing expert Maths and Science teachers to offer extra classes on a Saturday at the school presents a problem Transport and logistic arrangements need to be finalised as well with various transporters as most learner do live in and around the MCS area
Office Management Development Programme: Middleburg Combined School (MCS) Objective: To develop governance and management capacity in respect of current learning interventions	Middleburg, Nazaret, Ward 17	A governance and management capacity programme within the school over a two (2) year period so that the school is able to take over and deal with future Maths and Science bottlenecks that may occur	R 200 000,00 per annum over a two year period	R0.00	Vuna Colliery	<ul style="list-style-type: none"> This project is in the planning phase
Whole School Transformation Project: Batlagae Primary School Objective: To contribute towards improving the quality of education facilities by participating in whole school transformation programmes	Middleburg, Doornkop, Ward 15	Develop the school's infrastructure to cater for the nine hundred and six (906) learners where the school was built approximately ten (10) years ago to cater for only three hundred (300) learners	R1,500 000,00	R0.00	Vuna Colliery	<ul style="list-style-type: none"> Land dispute concerns by the local community on the area in which the school is established remains outstanding Vuna to rather implement temporary classroom structures to assist the school with the current over burdened learner capacity

Project Name	Project Location	Project Description	Total Budget	Budget Spent 2011/2012	Funding Source	Comments
SMME Development Support: Mpumalanga Stainless Initiative (MSI) ¹ Objective: To promote SMMEs into the mainstream of the economy whilst simultaneously facilitating job creation	Middleburg, Industrial Area, No Ward Number Provided	Assist an established sustainable stainless steel manufacturing company, that will create at least 14 new jobs, in purchasing the required equipment to produce pallrings as per the contract with the client (Sasol)	R400 000,00 per annum over the next two financial years	R0,00	Vuna Colliery	<ul style="list-style-type: none"> Vuna purchased equipment to tune of R430 000,00 during the 2010/2011 financial year The current purchased equipment does not facilitate ease of production To purchase additional equipment that will facilitate productivity. The additional equipment will enable MSI to produce 1000 pallrings within time and to spec with zero defects

ARNOT/EXXARO COAL

2011/2013 PROJECTS

Project Name	Project Location	Project Description	Total Budget	Budget Spent 2011/2012	Funding Source	Comments
Arnot Hydroponics.	Sikhululiwe Rural Village.	Hydroponic Vegetable Production.	R 2 100 000	R 1835 460	Arnot Coal	Machinery such as diesel generator to be purchased with the remaining funds.
Mafube Housing.	Sikhululiwe Rural Village.	Building of 83 RDP houses.	R 3 500 000	R123 983	Arnot Coal	Exxaro to go out on tender.

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 STRATEGY FRAMEWORK

8.2.1 Introduction and Background

The municipality aims to fully comply with prevailing municipal financial legislation to ensure sound financial management and governance to maintain its clean audit status. It is important that the financial affairs of the municipality are managed in an efficient and effective manner to sustain a sound financial position towards 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.

The financial management of the municipality cannot be seen in isolation as each manager contributes to good standards of financial governance through:

- discipline
- accountability and transparency
- responsibility
- fairness
- social responsibility

The Finance Department is therefore committed to:

- always treat everyone with dignity and respect
- to perform duties with integrity, honesty and diligence
- to diligently apply the principle of Batho Pele in all dealings

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

Revenue enhancement and maintaining of existing revenue sources are essential for sustainable service delivery. Municipal budgets must be appropriately funded to ensure a financial going concern which is capable of providing and extending service delivery.

The following actions are considered:

- To seek alternative sources of own revenue to increase funding for capital projects.
- Expand revenue 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 increase debt collection targets.
- Improve customer relations and promote a culture of payment.
- Realistic revenue estimates. Going back to basics to ensure MTREF are appropriately funded.
- 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

Allocations to repairs and maintenance and the renewal of existing infrastructure must be prioritized as an uncontrolled increase in

renewal infrastructure backlogs will negatively impact on the financial sustainability and the reliability and quality of municipal services.

The managing of the assets must address the following:

- The implementation of a GRAP 17 compliant asset management system.
- Adequate budget provision for asset maintenance over its economic lifespan.
- Maintenance of assets according to an infrastructural asset maintenance plan.
- Maintain a system of internal control of assets to safeguard assets.
- Replacement/renewal of ageing assets according to replacement programme to ensure the ongoing health of municipal infrastructure.
- Ensure all assets owned and/or controlled are insured except where specifically excluded by policy.

8.2.2.3. Financial Management Strategies

Financial management strategies are important to guide the municipality to maximize the available financial resources to ensure long term financial viability through the following strategies:

- Manage revenue, expenditure, assets and liabilities in a responsible manner.
- Well thought-out budgetary and financial planning processes in line with budget and reporting regulation.
- Effective supply chain management.
- Effective cash flow management.
- Applying full credit control measures within the borders of legislation and fairness to prevent an escalation in non-recoverable outstanding debt.
- Ensure compliance with prescribed accounting standards and adherence to all legislation requirements.
- Training and development of employees to achieve levels of compliance according to the regulation on minimum competency levels.
- Prepare risk register and apply risk control.

- Implement internal controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.
- Prepare annual financial statements according to accounting framework and review performance and achievements for past financial year.

8.2.2.4. Operational Financing Strategies

Financial planning and effective management of municipal cash resources will ensure that the municipality meets their service delivery mandate.

The strategies are:

- Ensure integrity of billing systems and accuracy of accounts.
- Eliminating spending on non-priority items.
- Ensure 100% spending of government conditional grants to prevent withholding of equitable share.
- Standardize chart of accounts.
- 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

One of the greatest challenges facing municipalities is the decline in public trust in service delivery. Investment in municipal infrastructure is critical to sustaining growth, rehabilitating ageing infrastructure and eradicating service delivery backlogs.

The strategies are:

- Ensure capital programme is based on priorities, programmes and projects of the IDP.
- Improve creditworthiness.
- Ensure capital replacement reserve is cash backed.
- Expedite spending on capital budget especially projects that are funded from conditional grants.

- Explore new ways to find capital expenditure from own revenue contribution.
- Analyze feasibility and impact on operating budget before capital projects are approved.
- Determine affordable limits for borrowing.
- Maximizing of infrastructural development through the utilization of all available resources.

8.2.2.6 Cost-Effective Strategy

The cost-effectiveness strategy is very important to ensure an effective, efficient municipality rendering affordable, accessible and quality services.

This strategy provides guidance on how to structure the MTREF within affordable levels. Maintaining affordable tariffs will contribute to the municipality's community wealth.

The strategies are:

- Structure tariffs to generate resources to fund maintenance, renewal and expansion of infrastructure to provide services.
- Ensure that water and sanitation tariffs are fully cost reflective.
- Eliminating non-priority spending.
- Facilitate delivery of large capital projects to be appropriated for three financial years.
- Free basic services policies to adequately address provision of free basic services to poor households.
- Invest surplus cash not immediately required at the best available rates.
- Limit tariff increases taking into consideration the macro economic growth limit guideline, municipal cost increases and inflation rate to ensure an appropriate balance between the interests of poor households, other consumers.
- To remain as far as possible within the following selected key budget assumptions:
 - Provision for bad debts of according to debtors' payment rate.
 - Increase maintenance of assets according to affordability to be at least 8% of total depreciated asset value.

- 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.
- Utilization of equitable share for indigent support through free basic services.

8.2.2.7 Measurable Performance Objectives for Revenue

The key performance indicators for revenue 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.

8.2.3 Financial Management Policies

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:

8.2.3.1. 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.

8.2.3.2. 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.

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

8.2.3.4. 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.

8.3.3.5. 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.

8.3.3.6. 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.

- 8.3.3.7. 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.
- 8.3.3.8. Asset Management Policy – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).
- 8.3.3.9. 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.
- 8.3.3.10. 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.
- 8.3.3.11. Transport and Subsistence Policy – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official visits.
- 8.3.3.12. 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.
- 8.3.3.13. Petty Cash Policy – this policy regulates minor cash used for expenditure control.

8.2.3. Revenue and Medium Term Expenditure Framework Forecast

The medium term expenditure and revenue framework (MTREF) 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.

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 budget.

8.2.4.1 Revenue Framework by Source

The projected revenue for the municipality is reflected in table 1 below. It is important that anticipated revenue levels are realistic for each revenue source and consistent with expenditure and collection experience.

Municipal budgets must be funded and credible. The needs of the communities have to be met within the financial capacity and resource constraints of the municipality to ensure long term sustainability.

The South African economy is slowly recovering from the economic recession and it will take time for municipal revenues to expand through local economic growth.

Consequently cash flows are expected to remain under pressure for the medium term and a conservative approach is followed to project expected revenues and cash receipts.

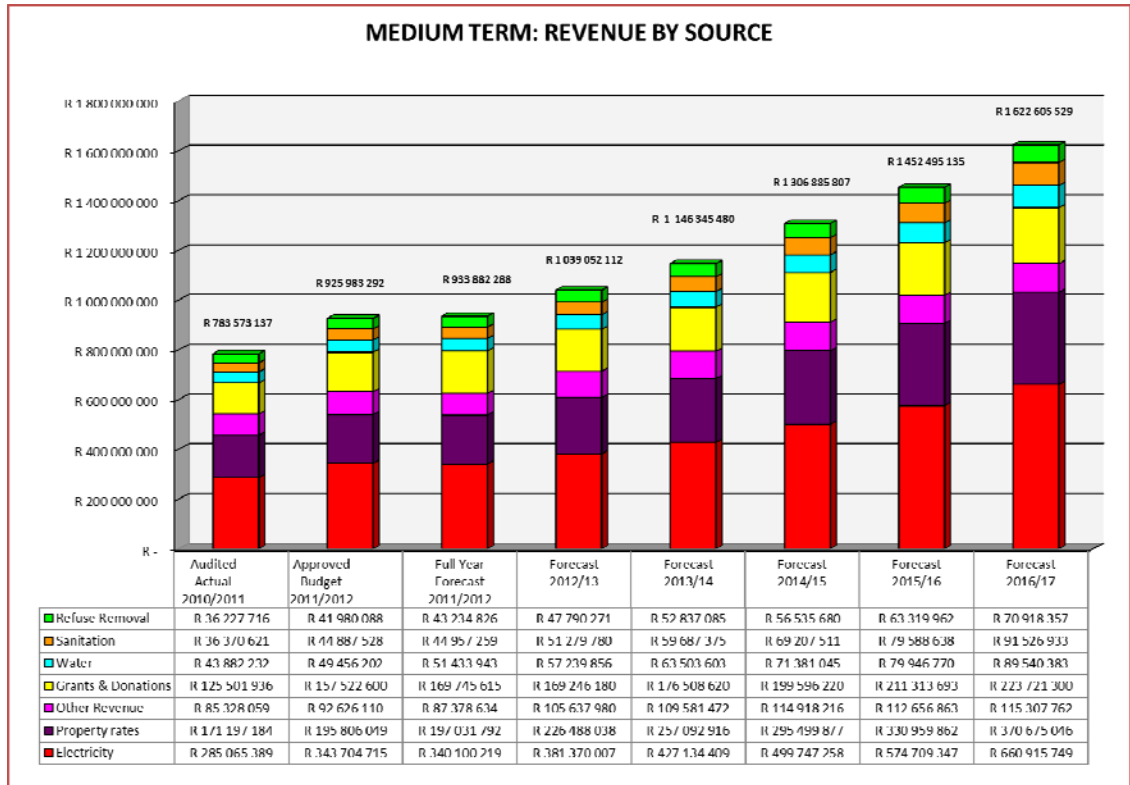
The revenue forecast for the 2012/2013 financial year reflects an increase of 11,3% from the 2011/2012 financial year and increases from R933,8-million in 2011/2012 to R1,6-million in the 2016/2017 financial year.

In average service charges jointly comprise 54% of the total revenue, property rates 22% and government grants and donations 15%, whilst other revenues constitute 9%. 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:

	2011/2012	2012/2013	2013/2014	2014/2015
<u>Operating Grants</u>				
• Finance Management Grant	1 250 000	1 500 000	1 500 000	1 750 000
• Municipal Systems Improvement Grant	790 000	800 000	870 000	950 000
• Equitable Share	77 312 000	85 818 000	92 016 000	98 908 000
<u>Capital Grants</u>				
• Municipal Infrastructure Grant	30 957 000	37 552 080	39 612 520	41 903 120
• Integrated National Electricity Programme	1 440 000	2 500 000	10 000 000	10 000 000
• Neighbourhood Development Partnership Grant	15 000 000	10 000 000	5 000 000	17 655 000
• Expanded Public Works Programme	1 888 000	1 646 000		

As follows is a graphical presentation of revenue by source over the MTREF.



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 under pressure due to the economic recession and the increasing demand for bulk infrastructure and renewal of ageing infrastructure.

Appropriate ways to restructure tariffs must be explored to encourage more efficient use of utility services and to generate the resources required to fund maintenance, renewal and expansion of infrastructure to provide services.

Yet increases in tariffs must be closely linked to the National Treasury cost-of-living guidelines and reflect an appropriate balance between the interest of poor households, other customers and ensuring the financial sustainability of the municipality.

The inclining block tariffs (IBT) for electricity must be implemented from 1 July 2012 according to the electricity pricing policy (EPP). It is important that the IBT structure be designed to the municipality's specific circumstances and ensures an appropriate balance between "*low income customers*" and other domestic, commercial and business customers.

The preliminary indications on the IBT modeling indicate a potential revenue loss of R11-million which has to be recovered from other revenue sources or non-domestic consumers.

Careful attention will therefore have to be given to determine an appropriate level of cross-subsidization between the different IBT blocks given and the profile of the municipal consumer base taking into consideration the price escalation for the demand for electricity and protecting the current revenue base.

Water and sanitation tariffs must be cost reflective which include the bulk cost of water, cost of maintenance and renewal of purification/treatment plants and network infrastructure as well as the cost for new infrastructure.

In the case of solid waste tariffs, it must include the cost of providing the different components of the service. Refuse removal is an economical service resulting that their budgets are break-even. These tariffs must take into account the maintenance of a cash backed reserve to cover the future costs of rehabilitating landfill sites.

Refuse removal tariffs are mainly affected by high labour costs, petrol price increases and vehicle costs which are in many cases beyond the municipality's control.

In addition new ways need to be explored for alternative methodologies to manage landfill sites such as recycling and incineration in plants that use heat energy.

The first valuation roll implemented with the introduction of the Property Rates Act comes to an end on 30 June 2013. A new roll will be implemented from 1 July 2013 by which time all newly rated properties will be phased out. Increased revenue from these properties with new developments will relieve the pressure on the municipality's revenue base.

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 pressurized.

8.2.4.3 Credit Control and Debt Collection

The continuous strict implementation of the credit control policy resulted that the municipality could maintain an exceptional payment rate. For the past financial year a payment rate of 100,4% was achieved. It is however envisaged that with on-going economic pressures and increasing rate in unemployment the payment rate might become under pressure. Therefore special attention must be paid on managing all revenue and cash streams especially debtors.

8.2.4.4 Protecting the Poor

The equitable share allocation is mainly used to provide free basic services to approximately 15 500 registered indigent households. Indigent support provided to protect poor households is as follows:

	<u>Per Household</u>	<u>Amount</u>
Free basic electricity per month	50 kWh	R 39,40
Free basic water per month	10 kl	R 44,50
Free refuse and sewerage per month	Free	R 125,40
Free assessment rates per month (average property valuation R65 000)	Free	R 30,80
	Total	R 204,10

In addition it is essential that the municipality plays a critical role in creating an enabling environment for investments and other activities that lead to job creation to relieve the pressure on unemployment.

The municipality needs to focus on maximizing job creation through labour intensive methods, LED projects and participating in the extended public works programme.

8.2.4.5 Investments

The inclining investment in infrastructure together with planned related expenditure resulted in a decline in the available cash as a large portion of internal funds were used to finance capital expenditure to minimize the effect on tariffs.

It is projected that investments will decline to R241,8-million by 30 June 2012 should the budgeted capital expenditure realize. Considering the medium term impact it is envisaged that investments will slightly improve to approximately R372-million by 2014/2015.

TABLE 17 REVENUE BY SOURCE	Preceding Year	Current Year Performance		Medium Term Revenue & Expenditure Framework (MTREF)				
	Audited Actual 2010/2011 A	Approved Budget 2011/2012 B	Full Year Forecast 2011/2012 C	Forecast 2012/2013 D	Forecast 2013/2014 E	Forecast 2014/2015 F	Forecast 2015/2016 G	Forecast 2016/2017 H
Property rates	171 197 184	195 806 049	197 031 792	226 488 038	257 092 916	295 499 877	330 959 862	370 675 046
Service charges:								
Electricity revenue from tariff billings	285 065 389	343 704 715	340 100 219	381 370 007	427 134 409	499 747 258	574 709 347	660 915 749
Water revenue from tariff billings	43 882 232	49 456 202	51 433 943	57 239 856	63 503 603	71 381 045	79 946 770	89 540 383
Sanitation revenue from tariff billings	36 370 621	44 887 528	44 957 259	51 279 780	59 687 375	69 207 511	79 588 638	91 526 933
Refuse removal from tariff billings	36 227 716	41 980 088	43 234 826	47 790 271	52 837 085	56 535 680	63 319 962	70 918 357
Rental of facilities & equipment	13 444 832	12 703 862	12 827 070	13 447 674	14 139 311	16 022 946	16 984 323	18 003 382
Interest earned – external investments	25 708 206	27 740 000	18 000 000	26 300 000	27 375 000	28 493 750	22 100 000	20 400 000
Interest earned – outstanding debtors	2 316 139	1 736 315	1 830 715	1 844 065	1 872 116	1 908 055	2 137 022	2 393 464
Fines	4 962 419	5 140 100	5 140 600	5 355 000	5 621 600	6 033 736	6 214 748	6 401 191
Licenses & permits	5 328 683	5 246 500	5 787 250	6 268 300	6 650 500	6 895 709	7 102 580	7 315 658
Income from Agency Services	8 217 313	7 704 000	8 700 000	9 381 040	9 758 800	10 001 549	10 301 595	10 610 643
Government grants & subsidies – Operating	75 717 114	83 319 950	83 210 380	93 130 180	98 480 620	105 884 220	112 237 273	118 971 510
Government grants & subsidies – Capital	35 976 300	48 827 150	60 365 235	52 696 000	53 428 000	67 882 000	71 954 920	76 272 215
Public contributions	13 808 522	25 375 500	26 170 000	23 420 000	24 600 000	25 830 000	27 121 500	28 477 575
Other revenue	25 350 467	31 875 333	34 612 999	42 561 901	43 684 145	45 082 471	47 336 595	49 703 424
Gain on disposal of property, plant & equipment		480 000	480 000	480 000	480 000	480 000	480 000	480 000
Total Revenue by Source	783 573 137	925 983 292	933 882 288	1 039 052 112	1 146 345 480	1 306 885 807	1 452 495 135	1 622 605 529

8.2.5. **Expenditure by Vote**

Table 2 below indicates the medium term expenditure framework until 2015/2016 financial year based on departmental budget forecasts aligned to the IDP. The medium term projections reflected an average growth of 16% over the next five years.

The operating expenditure has increased by 12% against the adjusted budget in the 2011/2012 financial year. The operating expenditure forecast equates to R924,8-million in the 2011/2012 financial year and escalates to R1,493-million in the 2015/2016 financial year.

Revenue raising services constitute 57% of total operating expenditure whilst community and rates services constitute 43%.

Bulk electricity purchases remain the main increasing factor on operating expenditure with increases of R250,0-million over the medium term from R259,8-million to R521,1-million.

Finance charges increase from R26,4-million in the 2011/2012 financial year to R57,5-million in the 2016/2017 financial year and constitute 3,4% of operating expenditure. This includes projections to take up a new external loan facility of R400-million over the next five years.

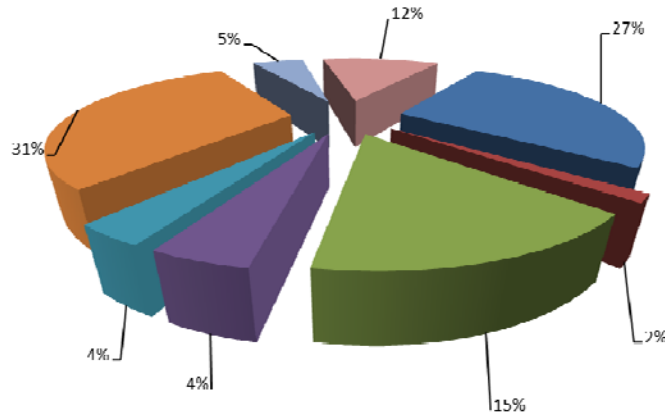
The other main contributing factor is employee related costs which remain between 28% and 32% of total operating expenditure.

Other operating expenses reflect a very modest growth of 5% and constitute 12% of the forecasted operating expenditure.

Electricity service remains the largest contributor to operating expenditure with 39% followed by roads and storm water, 9% and corporate services at 7%.

As follows is a graphical presentation of operating expenditure by type, followed by a graph of operating expenditure by vote for the MTREF.

OPERATING EXPENDITURE BY TYPE



Employee Related Costs	Remuneration of Councillors	Depreciation & Asset Impairment
Repairs & Maintenance	Finance Charges	Bulk purchases
Transfers and Grants	Other Expenditure	

MEDIUM TERM: OPERATING EXPENDITURE BY VOTE

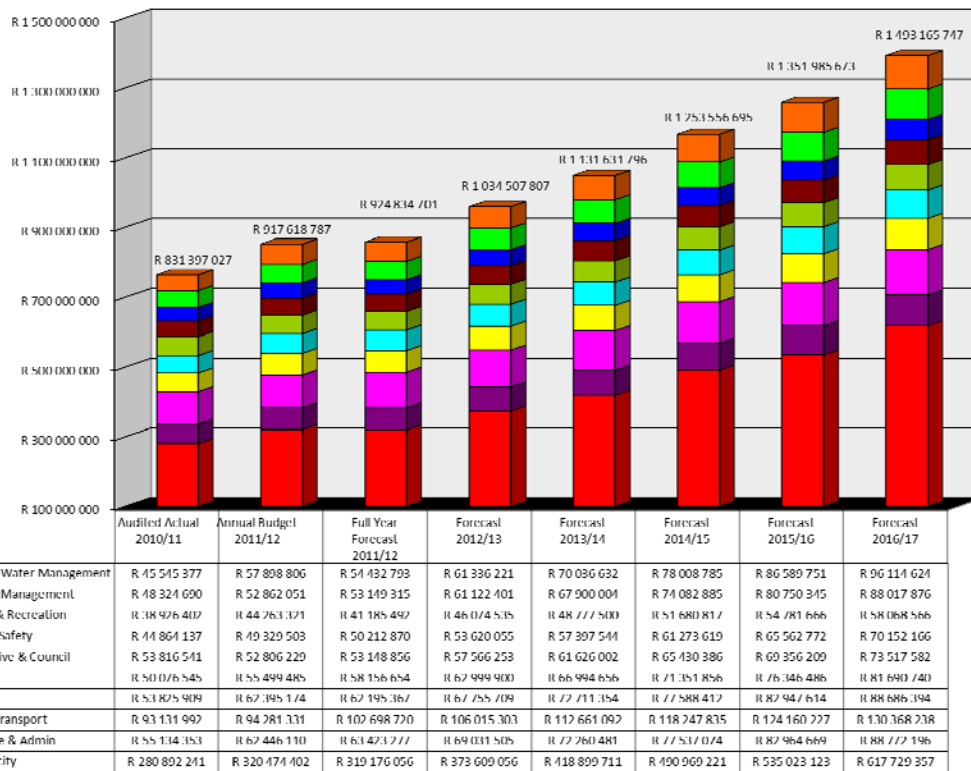


TABLE 18 OPERATING EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Revenue & Expenditure Framework (MTREF)				
	Audited Actual 2010/2011 A	Approved Budget 2011/2012 B	Full Year Forecast 2011/2012 C	Forecast 2012/2013 D	Forecast 2013/2014 E	Forecast 2014/2015 F	Forecast 2015/2016 G	Forecast 2016/2017 H
Executive & Council	53 816 541	52 806 229	53 148 856	57 566 253	61 626 002	65 430 386	69 356 209	73 517 582
Budget & Treasury Office	55 134 353	62 446 110	63 423 277	69 031 505	72 260 481	77 537 074	82 964 669	88 772 196
Corporate Services	66 858 840	65 362 375	67 054 671	75 376 869	82 366 820	87 385 805	93 502 811	100 048 008
Planning & Development	8 110 053	9 818 221	10 457 421	12 223 318	13 431 150	14 590 087	15 903 195	17 334 482
Health	20 262 919	22 668 253	22 521 276	23 426 894	24 935 735	26 619 427	28 482 787	30 476 582
Community & Social Services	16 332 634	19 539 672	18 774 829	21 191 098	22 633 596	23 972 659	25 411 019	26 935 680
Housing	9 120 303	10 369 028	10 441 841	10 914 399	11 710 873	12 406 239	13 150 613	13 939 650
Public Safety	44 864 137	49 329 503	50 212 870	53 620 055	57 397 544	61 273 619	65 562 772	70 152 166
Sport & Recreation	38 926 402	44 263 321	41 185 492	46 074 535	48 777 500	51 680 817	54 781 666	58 068 566
Waste Management	48 324 690	52 862 051	53 149 315	61 122 401	67 900 004	74 082 885	80 750 345	88 017 876
Waste Water Management	45 545 377	57 898 806	54 432 793	61 336 221	70 036 632	78 008 785	86 589 751	96 114 624
Road Transport	93 131 992	94 281 331	102 698 720	106 015 303	112 661 092	118 247 835	124 160 227	130 368 238
Water	50 076 545	55 499 485	58 156 654	62 999 900	66 994 656	71 351 856	76 346 486	81 690 740
Electricity	280 892 241	320 474 402	319 176 056	373 609 056	418 899 711	490 969 221	535 023 123	617 729 357
Total Operating Expenditure by Vote	831 397 027	917 618 787	924 834 071	1 034 507 807	1 131 631 796	1 253 556 695	1 351 985 673	1 493 165 747
OPERATING SURPLUS/(DEFICIT)	(47 823 890)	8 364 505	9 048 217	4 544 305	14 713 684	53 329 112	100 509 462	129 439 782

8.2.6. Capital Requirements and Sources of Funding

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.

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.

As reflected in table 3 below it can be seen that the IDP needs for the next five years are equivalent to R1,775-million whilst the forecasted capital expenditure based on the availability of funding sources equates to only R1,150-million.

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

	2012/2013	2013/2014	2014/2015
Government grants	49 196 000	53 028 000	67 882 000
Other grants and public contributions	2 500 000	400 000	
External loans	84 123 000	96 484 000	86 525 500
Cash backed internal reserves	60 970 000	85 130 000	89 860 700
	197 789 000	235 042 000	244 268 200

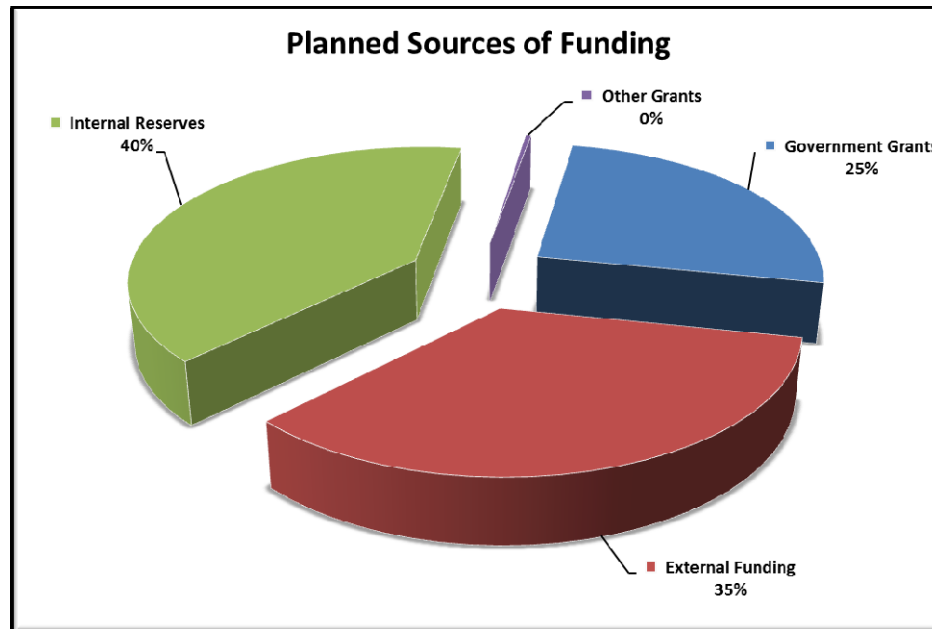
As indicated in the previous financial year the Council's internal reserves are still under pressure resulting that external funding needed to be obtained to supplement the capital budget to address the huge demands in the IDP for essential expanding of basic services and upgrading of bulk infrastructure.

For the next three years a new external loan of R236-million must be secured. It is forecasted that the capital charges will approximately amount to R57,5-million per annum once fully taken up. The projected outstanding external loans for 30 June 2012 amount to R266,7-million which constitutes 34% of total operating revenue. This is an indication that the municipality will be able to borrow additional funding for the medium term before reaching maximum external loan capacity by 30 June 2015.

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

When it comes to funding the capital budget care should be taken to not become largely reliant on national and provincial grants. Council needs to explore ways in which own revenue contribution to fund their capital budgets can be increased.

According to the above table capital expenditure financed through government grants constitutes 25% whilst cash backed internal reserves constitutes 40% and external loans 35% respectively as presented in the graph below:



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 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 3 indicates forecasted capital expenditure by vote which is graphically presented below. From this table 75% of the capital programme is allocated to infrastructure development and 25% for community and institutional requirements over the next five years.

Major capital projects planned over the MTREF over:

- R64,9-million to upgrade the different phases of Boskrans waste management plant
- R49,4-million for new roads and storm water in low income areas
- R19-million for the roads reseal programme
- R51,4-million for the provision of electricity to new developments
- R26,7-million to upgrade services at Newtown
- R49-million for bulk water infrastructure

The capital expenditure programme is graphically presented as follows:

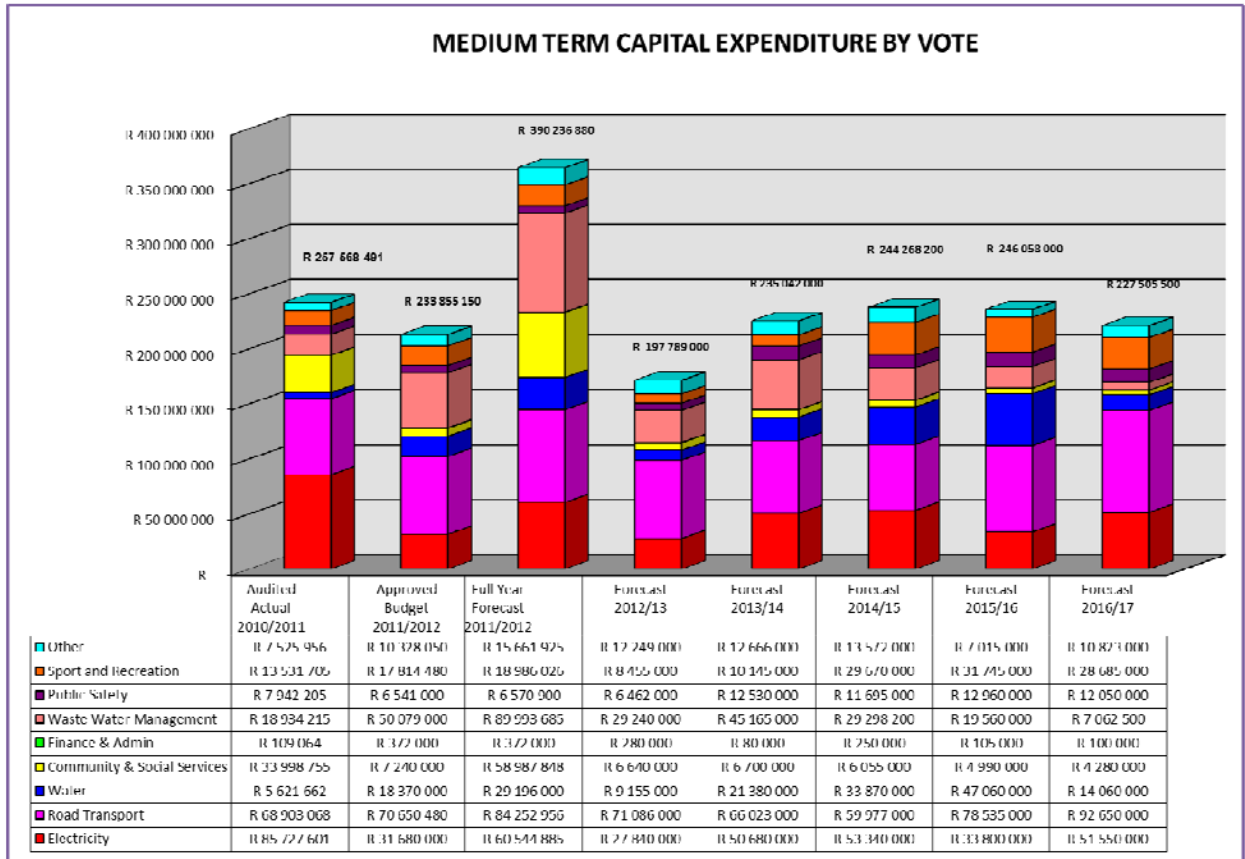


TABLE 19 CAPITAL EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Revenue & Expenditure Framework (MTREF)					
	Audited Actual 2010/2011 A	Approved Budget 2011/2012 B	Full Year Forecast 2011/2012 C	IDP Requests 2012/2013 2016/2017 D	Forecast 2012/2013 E	Forecast 2013/2014 F	Forecast 2014/2015 G	Forecast 2015/2016 H	Forecast 2016/2017 I
Executive & Council	1 252 744	833 500	833 500	5 342 850	416 000	276 000	1 032 000	545 000	978 000
Budget & Treasury Office	109 064	372 000	372 000	16 026 000	280 000	80 000	250 000	105 000	100 000
Corporate Services	15 274 260	20 780 140	25 670 655	121 947 500	26 382 000	9 673 000	6 541 000	10 288 000	6 245 000
Planning & Development	852 791	4 849 550	8 063 075	35 900 000	1 515 000	8 500 000	7 500 000	1 500 000	5 900 000
Health	1 119 443	896 000	1 642 900	10 340 456	753 000	1 030 000	660 000	810 000	385 000
Community & Social Services	33 998 755	7 240 000	58 987 848	58 146 000	6 640 000	6 700 000	6 055 000	4 990 000	4 280 000
Housing	22 840	425 000	425 000	1 310 000	140 000	170 000	140 000	305 000	260 000
Public Safety	7 942 205	6 541 000	6 570 900	67 391 000	6 462 000	12 530 000	11 695 000	12 960 000	12 050 000
Sport and Recreation	13 531 705	17 814 480	18 986 026	139 055 000	8 455 000	10 145 000	29 670 000	31 745 000	28 685 000
Waste Management	4 278 138	3 324 000	4 697 450	34 934 000	9 425 000	2 690 000	4 240 000	3 855 000	3 300 000
Waste Water Management	18 934 215	50 079 000	89 993 685	196 961 000	29 240 000	45 165 000	29 298 200	19 560 000	7 062 500
Road Transport	68 903 068	70 650 480	84 252 956	624 253 600	71 086 000	66 023 000	59 977 000	78 535 000	92 650 000
Water	5 621 662	18 370 000	29 196 000	158 146 500	9 155 000	21 380 000	33 870 000	47 060 000	14 060 000
Electricity	85 727 601	31 680 000	60 544 885	306 084 000	27 840 000	50 680 000	53 340 000	33 800 000	51 550 000
Total Capital Expenditure by Vote	257 568 491	233 855 150	390 236 880	1 775 837 906	197 789 000	235 042 000	244 268 200	246 058 000	227 505 500
Total Capital Expenditure Forecast									1 150 662 700

8.2.7. **Conclusion**

From the above it can be expected that municipal revenue and cash flows to gradually improve through municipal growth and envisaged new developments.

Therefore a conservative approach was adopted for realistically expected revenues to ensure affordable levels without resulting in higher levels of non-payment and increasing bad debts.

Therefore new imaginable ways need to be explored to become efficient to generate the required resources to maintain, renew and expand infrastructure.

A new energized focus on maximizing job creation through labour intensive approaches and participation in the expanded public works programme is essential not only to reduce the unemployment rate but also protecting the poor against the down turn of the economy.

It is imperative that the municipality continues with sound and sustainable management of its governance and fiscal affairs to build on the clean audit reports received by the Auditor-General from 2009/2010 financial year and also recognizing the unqualified audit reports received from 2003/2004. Corrective measures for matters must be dealt with immediately to ensure compliance.

There are many challenges facing the municipality which can be addressed by the following important aspects such as:

- Greater levels of transparency and accountability
- Integrity of billing systems and accurate accounts
- Going back to basics of good cash and revenue management
- Stabilizing senior management and ensuring appropriate technical skills
- Implementation of asset management systems and improving levels of spending on repairs and maintenance
- Effective spatial and land use planning
- Generate more employment through labour intensive programmes
- Structure tariffs for utility services to encourage growth and generate additional sources of revenue to fund capital expenditure
- Ensure sound financial management policies exist
- Eliminating spending on non-priority items

The IDP with the annual budget ensures that the Council is in the right direction to become the leading community driven municipality in the provision of sustainable services and development programmes.

8.3. SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework for the Steve Tshwete Local Municipality forms part of the Steve Tshwete Integrated Development Plan. The SDF as one of the operational strategies of the IDP, is closely linked and is intended to 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 sub-divisions 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.

8.4. Housing Development Plan

8.4.1. BACKGROUND AND OBJECTIVES

8.4.1.1. Purpose

The Municipal Integrated Housing Development Plan is a summary of the housing planning undertaken by a municipality. It is a 5-year plan that is reviewed annually with the IDP review process. It is therefore part of the IDP process and as it forms a chapter in the IDP of a municipality.

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. The Plan is also aimed at achieving the following specific objectives;

- 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 in 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.

8.4.1.2. Problem Statement

The Steve Tshwete Local Municipality is one of the fastest growing municipalities in Mpumalanga Province in terms of economic and infrastructural development. The Municipality has succeeded in creating an enabling environment for rapid economic

growth, job creation and broadening opportunities. Consequently, the Municipality has since experienced an alarming growth in its population, partly due to the continued influx of people from other areas as a result of economic and employment opportunities within its area of jurisdiction. This rapid population growth has by far outpaced the rate of housing delivery in the municipal area, hence the Municipality occupies the second position, after Emalahleni Local Municipality, in terms housing backlog within the Nkangala District Municipality. Although the Mpumalanga Provincial Department of Housing has been supporting the Municipality in the delivery of houses, the demand for housing and Integrated Human Settlements remain large.

8.4.1.3. Methodology

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

8.4.2. STATUS QUO ANALYSIS

8.4.2.1. Location and context

The Steve Local Municipality is approximately 3 993 km² in extent, and is situated in the central part of the Nkangala District Municipality in the Mpumalanga Province. The Municipality is bordered in the west by the Emalahleni area; in the north by Thembisile Hani Local Municipality; in the east by the Emakhazeni Local Municipality and in the south by the Goven Mbeki Local Municipality.

Steve Tshwete Local Municipality comprises of the following areas: Middelburg, Mhluzi, Hendrina, Kwazamokuhle, Rietkuil, Pullenshope, Komati, Presidentsrus, Naledi, Lesedi, Kranspoort, Blinkpan, Koornfontein, Kwa-Makalane and Doornkop.

In terms of Statistics South Africa's Census 2001 and the 2007 Community Survey, between 2001 and 2007 the population of the Municipality increased from 142 772 to 182 503. During the same period the number of households increased from 36 229 to

50 449. This sharp increase is attributed to the migration of people to the Municipality due to improved economic prospects prevailing within the municipal area.

As it will be shown in the following sections, this increase in both the population and the number of households is reflected by the existence of informal settlements around the townships and backyard shack dwelling. This state of affairs is indicative of a high demand for housing in this Municipality.

8.4.2.2. Housing Demand

- The housing backlog for Steve Tshwete Local Municipality is 15 712 and 10.9% of the households live in informal settlements (Community Survey 2007). As at September 2011, there were 27 500 people in need of housing assistance and registered on the Municipal Housing Data Base. The registration of people on the housing demand data base is done bi-annually. The majority of these people have a monthly income of less than R3 500.00 per month. A separate list for people in the gap market (R3501.00 – R7500.00) is also maintained and has about 600 people registered.
- Current annual delivery for the low cost income category is estimated at 700 units. This constitutes 30% of the required delivery rate. To address the current demand, 3142 units will have to be produced annually. There is an annual shortfall of 2433 units. At the current trend it will take 22 years to address the current housing backlog. This clearly indicates that the demand for housing exceeds supply.
- To address the current demand in 5 years at a subsidy quantum of R83 000.00 (land, services and top structure), R261 million will be required annually and there is a shortfall of 204 million. Different delivery options need to be explored such as PPPs, alternative technology, and land acquisition to accelerate delivery.

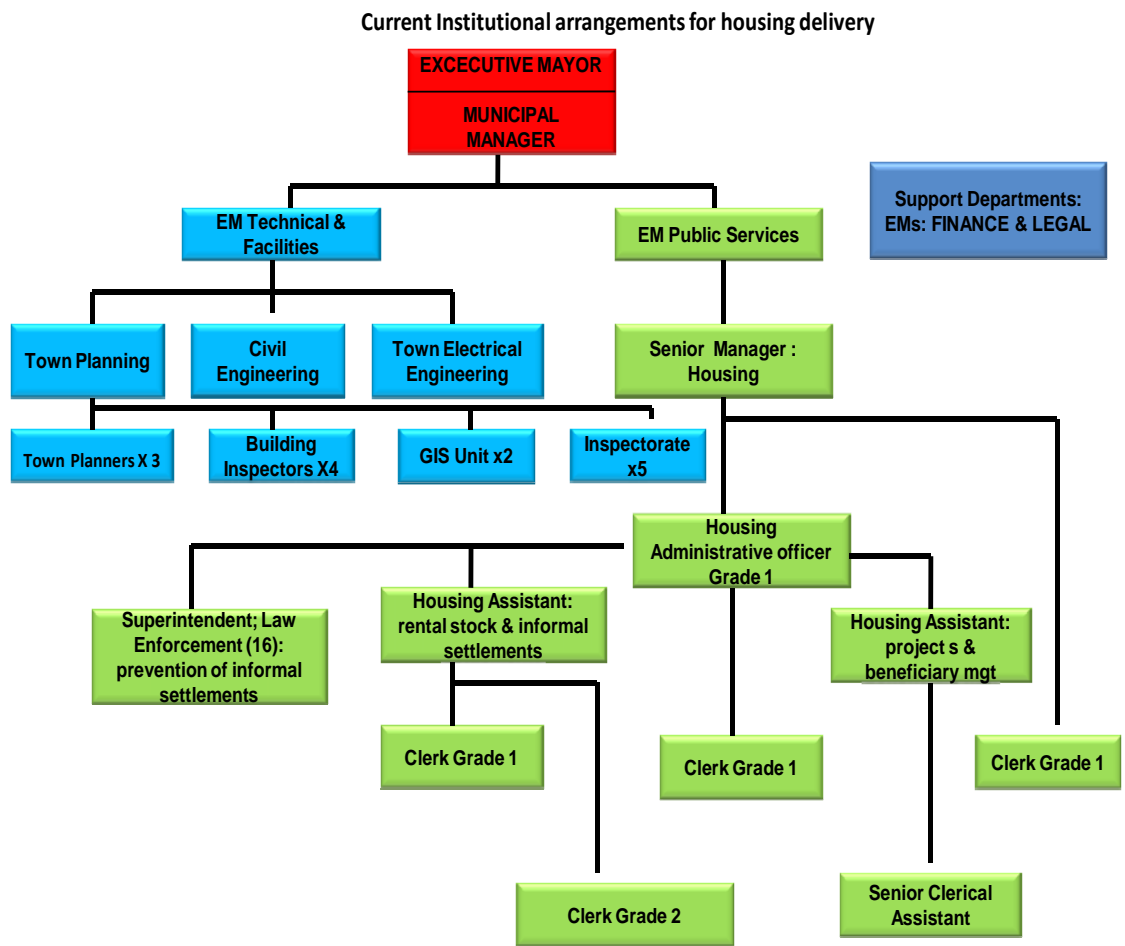
8.4.2.3. Institutional Arrangement on Housing Delivery

As per the below arrangements, the municipality responds to housing delivery through two arms - namely the technical and the administrative arms. The **technical arm (shaded in blue)** reports to the Executive Manager: Technical and Facilities. This arm is responsible for servicing of sites, quality control in public and private developments, feasibility studies and preparation of land for development as well as land use and infrastructure planning respectively. Town planning, civil and electrical engineering departments are responsible in the provision of the above-mentioned key services which are critical to the development of Integrated and Sustainable Human Settlements. The alignment of housing implementation and infrastructure programme is achieved through the Housing Planning and Development Committee.

The administrative arm – **Housing Department (shaded in Green)** reports to the Executive Manager: Public Services. This arm is responsible for housing administration including beneficiary management and housing allocations, housing consumer education, housing projects implementation and coordination as well as management of municipal rental stock. Within the existing housing organogram there is a section whose

main responsibility is the prevention of informal settlements through the implementation of approved informal settlements by-laws. This arm provides operational and strategic direction to all activities concerning housing delivery. This department also ensures that appropriate policies and strategies are developed and monitors housing delivery. The department facilitates housing consumer education and and allocation of beneficiaries. This arm is headed by the Housing Manager and assisted by the Housing Administrative Officer. The rental stock and informal settlements management is responsible for operational activities that are necessary for the management of rental stock. This unit is also responsible for operational activities in relation to management, upgrading and regularisation of tenure in informal settlements within the jurisdiction of Steve Tshwete Local Municipality. Coordination of the implementation of housing projects is also done from this arm. The following committees assist in the implementation of housing projects approved by the Mpumalanga Department of Human Settlements.

Figure 5: Institutional arrangements in relation to housing delivery



8.4.2.4. Committees Relevant to Human Settlements Delivery

Further to the above-mentioned institutional arrangements, the following key committees are available to support and advance the coordinated implementation of housing and infrastructure development;

Housing Planning & Development Committee: Provides a platform to share information on departmental plans and share information on available resources and possible support measures. The committee also promotes and encourage partnerships in the delivery of housing and infrastructure projects and ensuring coordination and alignment.

Housing portfolio committee: the municipality has functional housing portfolio committee which considers and recommend housing policies to council. This committee further assess progresses on the implementation of housing programme and projects and assists in addressing community concerns regarding housing.

Planning and Development Committee: This committee advises council on major and bulk projects that impact on municipal wide development processes and housing development in particular.

Memorandum of agreement with Steve Tshwete Housing Association: this guides the relationship between the social housing institution and the municipality and sets targets for the delivery of social housing.

Housing allocation policy: the policy was adopted by council and guides the allocation of housing subsidies.

8.4.2.5. Types of Dwelling in Households

In terms of Statistics South Africa's Census 2001 and the 2007 Community Survey between 2001 and 2007:

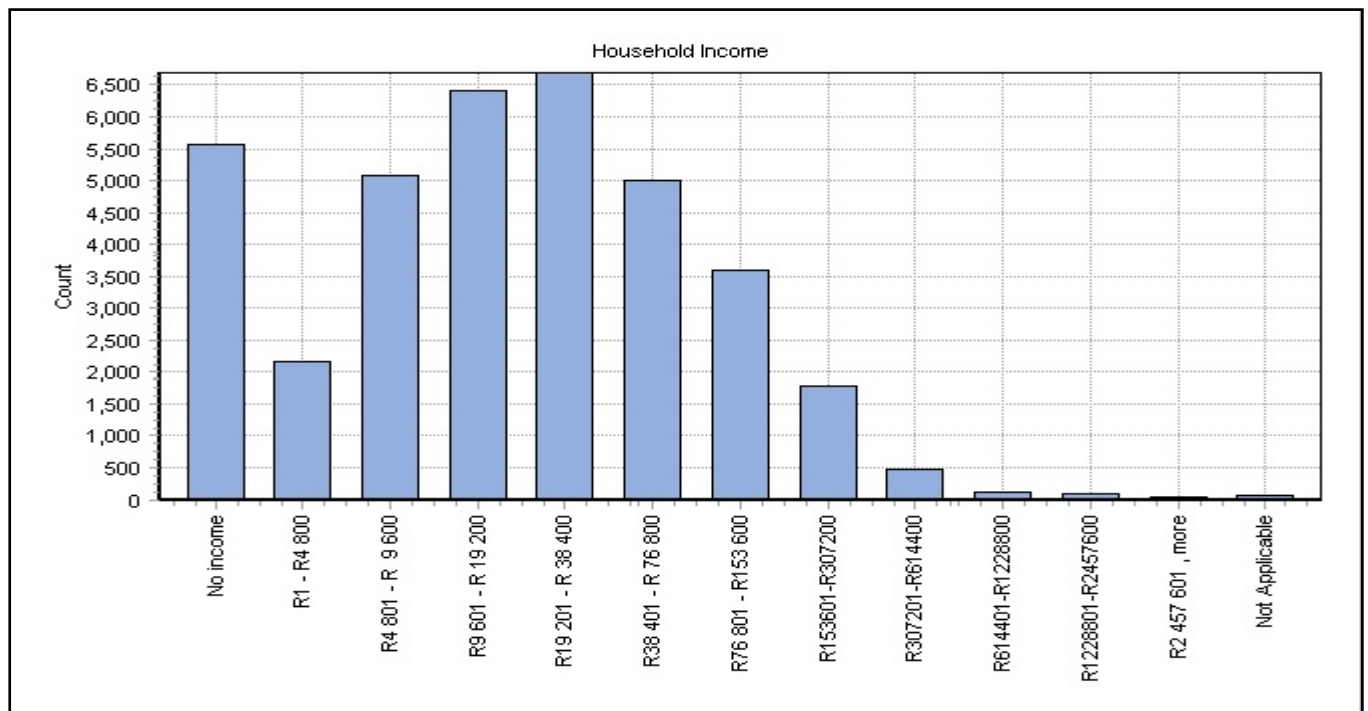
- The number of household residing in formal houses made out bricks shows a decrease from 63.3% to 62.2%;
- The number of households staying on houses made out of traditional materials decreased from 9.7% to 5.5%;
- The number of rooms in the backyard shows a slight decrease from 4.7% to 4.2%;
- The number of informal dwellings/shacks in the backyard also decreased slightly from 3.9% to 3.8% in the same period;
- The number of informal dwelling/shacks in the informal or squatter settlements decreased from 12.3% to 10.9%.

Although the increase in informal dwelling seems to be slightly decreasing, the figures are relatively still high, which is also a reflection of a high demand for housing in this Municipality.

8.4.2.6. Households Income

As shown in Figure 2 below in terms of the Statistic South Africa’s Census 2001 15% of the households receive no income, 6% of the households receive a monthly between R1 to R 4 800 and 14% receive an income between R 4 801 to R9 600. Although this data might have changed but it still gives an indication that a substantial number of households cannot afford to provide for themselves with descent and quality housing structure, hence the reliance on the State for the provision of housing units. These figures suggest that about 35% of the households in this Municipality could qualify for government housing subsidy. On the other hand, about 65% of the households earn more than R10 000 per month, which indicates that a substantial number of households could afford to provide themselves with descent housing through housing and mortgage loans.

Figure 6: Households Monthly Income



Source: Statistic South Africa Census 2001

8.4.3. NATIONAL IMPERATIVES

8.4.3.1. National Outcome 8

During 2010, the National Government agreed on 12 Outcomes as its focus of work until 2014. The key focus for the National Department of Human Settlements is creating sustainable human settlements and improving the quality of household life' also known as outcome 8.

The Municipality's Integrated and Housing Development Plan and delivery strategies, methodologies and products support the National Outcome 8 imperative. The plans contained in this document thus align to the strategic objectives of Outcome 8 by:

- Improving the living environments of households in informal settlements through incremental access to basic services and structured in situ upgrading;
- Addressing the supportive infrastructure
- Facilitating opportunities in the GAP market for households earning between R3 501 and R10 000 per month;
- Creating other forms of tenure through social Housing and the building of new Community Residential Units (CRU) whilst upgrading existing units;
- Ensuring that the backyarder people form part of the development planning solution; and
- Pursuing all available options for the release of suitable, well located state-owned and private land.

8.4.3.2. The National Housing Code

The policy framework contained in the National Housing Code guides the Municipality's Housing Development strategies. The Comprehensive Plan for the Development of Integrated and Sustainable Human Settlements (Breaking New Ground [BNG]) was adopted by cabinet in 2009. This policy aims to transform the country's residential areas and build communities with closer access to work and social amenities, including sports and recreational facilities. Further to this, the policy aims, eradicating and upgrading informal settlements and incorporates principles such as the:

- integration of subsidised, rental and bonded housing
- provision of engineering services at a higher level than many other townships, and applied consistently throughout the township
- provision of ancillary facilities such as schools, clinics and commercial opportunities

- Combination of different housing densities and types, ranging from single stand-units to double-storey units and row houses.

8.4.4. HOUSING DEVELOPMENT STRATEGIES

8.4.4.1. Informal Settlements - Prevention, upgrading and formalisation programme

Progressive upgrading of informal settlements is one of the four Outputs of the National Outcome 8 imperatives. It therefore forms part of the wide Municipality’s development strategies in order to ensure that the development of all informal settlements in the area are properly coordinated in terms of development planning, resources management, prioritization and implementation.

The Municipality adopts a two pronged approach towards dealing with informal settlements namely prevention as well as upgrading and formalisation.

- **Prevention**

The Municipality has adopted the Management and Control of informal settlements by – laws. The main purpose of these by-laws is to manage and control legalised informal settlements and prevent the mushrooming of new informal settlements.

The Squatter Control Unit was established to effect the implementation of the by - laws. In principle, this unit was established to prevent illegal occupation through monitoring specific hot spots areas and land which is earmarked for housing, parks, open spaces and other land uses. The main role of the structure is to monitor and patrol vacant land, enforce the rule of law with respect to illegal occupation and illegal shack building, and provide backup during evictions, relocations and the demolition of illegal structures. The unit will be expanded when the need arises.

- **Informal settlements upgrading and formalization**

The Municipality continues to provide basic services to informal settlements on an incremental basis. The prominent informal settlements within Steve-Tshwete include New town, Kwazamukuhle Extension 4, Evergreen, Uitkyk and Emahlathini as shown on figure 3 below. All of these areas are prioritized for upgrading in the short term and for formalization in the long term based on ranking in terms of need, land ownership and location. However, the municipality faces real constraints such as lack of access to in informal settlements, overcrowding, location, land ownership and funding.

Table 20: Zoning and land ownership in prominent informal settlements

Informal settlements	Current Zoning	Estimated Number of formal stands	Land Ownership	Comments
Newtown	Open Space	2500	Municipal	Support will be required for the provision of funding for township establishment.

Kwazamokuhle Ext 4	Institutional	800	Municipal	Further investigations will be made.
Uitkyk	Agricultural	600	Private	A request for land acquisition was submitted to the HDA and province.
Evergreen	Agricultural	520	Private	A request for land acquisition was submitted to the HDA and province.
Emahlathini	Agricultural	500	Private	A request for land acquisition was submitted to the HDA and province.

The Municipality will adopt an Informal Settlements Upgrading strategy to achieve the following objectives;

- **Formalisation** The process of formalisation in this context refers to the legal processes where townships are created with formal services through which residents obtain formal security of tenure. This normally includes the development of top structures of acceptable standards.
- **Regularisation** includes interim measures to recognise informal settlements and promote a degree of tenure security for individuals. This helps to bring a level of security to residents within informal settlements other than the formal long township establishment processes.
- The strategy will also standardise the levels of services acceptable in all informal settlements and adopt a comprehensive approach for upgrading and formalisation

Furthermore, with this programme, the municipality seeks to increase households' access to basic services, secure and improved shelter in the long term. The following targets are planned for this programme;

- Upgrading of the security of tenure for identified households in prioritised informal settlements namely New Town and Kwazamokuhle extension 4
- Continued provision of basic services to the households at informal settlements

8.4.4.2. Priorities and targets for informal settlements programme

While the above-mentioned areas will not be ignored within the short to medium term, the informal settlement of Newtown is identified as a priority for informal settlement upgrading and formalisation programme and will require funding provision. The area can only be proclaimed once serviced and formalised.

The proclamation of the area can only be done through a process which should include a proper geotechnical investigation and the EIA.

The installation of engineering services will consist of the following scope of works.

1. Increase the size of the main supply line from Chromville
2. Installation of a water network with water connections and water meters
3. Installation of a sewer network with erf connections.
4. Construction of a batching plant for the waste treatment.
5. Building of tarred roads
6. Installation of storm water system.

Depending on the outcome of the geotech report which will indicate the area and the number of stands that can be serviced, the costs are estimated according to the MIG guidelines for the installation of engineering services in low income areas.

- Increase Main water bulk supply @ R 150 000
- Water network @ R 6 500.00 per stand.
- Sewer network @ R 7 500.00 per stand
- Batching plant @ R 6 000.00 per stand excluding operation and maintenance cost

An amount of R50, 150,000.00 (50, 150 Million) will therefore be required for Newtown excluding roads and storm water infrastructure, township establishment, social facilitation, relocations where necessary and land acquisition.

8.4.5. Access to land for Housing and Human Settlements

The challenge of land availability is critical and needs to be addressed in order to ensure sustainable human settlements development. The municipality continues to release land for housing development including for Public Private Partnerships and government driven development projects.

The Housing Development Agency was established to support provinces and municipalities in the acquisition of well located that is suitable for human settlements development. The municipality has engaged the HDA and has;

- Identified 1025, 3014 hectares of public and private land and submitted a request to the HDA as well as the Mpumalanga Provincial Department of Human Settlements for acquisition.

8.4.6. GAP Housing

The municipality has identified serviced land (portions of erf 7745 Middelburg extension 23 and erf 6595 Mhluzi extension 4) for the development of housing for the gap market and to pilot the implementation of Finance Linked Individual Housing Subsidy Programme. The Mpumalanga Housing Finance was approached for a possible implementation protocol for this proposed project.

Stands are also sold below market value in order to address housing needs for the gap market.

8.4.7. Rental Housing

The municipality is situated in a mining and industrial area; therefore attract more people for employment opportunities and the provision of rental stock remains an important element of the housing plan.

8.4.7.1. Municipal Rental Stock

The municipality manages and maintains three blocks of rental stock with a total of 183 units as per the table below.

Table 21: Rental stock managed by the municipality

No	Rental Stock	Number of Units	Qualification Criteria	No of people on the waiting list
1	Vergeet My - Nie	90	<ul style="list-style-type: none"> - Income between 0 – R 3 500 per month - First time property owner - Must be single without dependant - 60 years or older - Fully independent 	5 271
2	Bloekomsig	60	<ul style="list-style-type: none"> - Income between 0 – R 3 500 per month - First time property owner <ul style="list-style-type: none"> • Must have financial dependents • Must be married or single 	6 221
3	Rivierpark	33	<ul style="list-style-type: none"> - Must be married without dependants - 60 years or older - Fully independent - Income between 0 – R 3 500 per month 	7 155
4	TOTALS	183	TOTALS	41 641

From the above table, municipality provides 183 rental units targeting the lower income group. The waiting list is currently standing at 41 641 people. Clearly, it is necessary to increase the provision of rental stock given that the need far exceeds supply.

8.4.8. Social Housing projects

Social housing is the term used to refer to houses catering for the same group of people as 'gap housing', yet delivery is in the form of rental tenure. Low income families earning between R2000 to R10 000pm are targeted as tenants. In this regard, the municipality partners with the Steve Tshwete Housing Association t. A memorandum of Agreement was signed with the Steve Tshwete Housing Association. The objective of the agreement is to foster a mutually beneficial relationship between the parties in the delivery of well located rental housing to low income households. This agreement serves as an enabling mechanism to facilitate the process for the provision of rental housing. In terms of this agreement the following target will be achieved in terms of the provision of rental stock.

- 10 000 units over the next 10 years;
- the units shall be developed in a restructuring zone within the urban nodes of the Municipality;
- The housing units shall be financed through a mixture of institutional subsidy, social and other grants.
- Within the social housing projects there will be a mix of different sizes and price classes with a minimum of 30% reserved for beneficiaries earning less than R3 500

Land has concomitantly been released for new social housing units, in the form of sale and the current social housing projects are being expanded by the Social Housing Institution. Currently, the housing institution is managing a total of 785 social housing units. It is envisaged that additional units will be constructed.

8.4.9. Community Residential Units Programme (CRU)

The Community Residential Units (CRU) Programme aims to facilitate the provision of secure, stable rental tenure for lower income persons. The programme provides a coherent framework for dealing with the many different forms of existing public sector residential accommodation. The CRU programme targets low income persons and households earning below R3 500 per month who are not able to be accommodated in the formal private rental and social housing market.

The Municipality has identified Reabota and Kwazamokuhle hostels for conversion into Community Residential Units (CRU). It is envisaged that an additional 450 and 138 units will be constructed at Reabota and Kwazamokuhle Hostels respectively. Other possible buildings will be identified and financial resources will be mobilised. Existing residents in the housing stock are the primary target market. This includes both subsidy qualifiers and non-qualifiers. Subsidy qualifiers will have the choice between the CRU rental housing option or moving to a housing ownership option through one of the other national housing programmes.

8.4.10. Backyard Dwellers

The proliferation of backyard dwellers is linked to the length of time that poor households have to wait before they get a house. Many of these families live in appalling conditions and are being exploited by tenants and private landlords, some of whom have become dependent on rental income.

The Municipality will embark on the processes in order to address the plight of backyard dwellers by promoting informal rental as a means of providing housing and as an economic function as well as to improve the standard of services to backyard dwellings. While the Municipality's approved Housing Allocation Policy makes provision for the allocation of housing opportunities to backyarders who are on the housing database, the reality is many will have to wait a very long time.

In the short term, the plan is to source funds, go out on tender and procure the services of an external service provider to conduct a survey in the identified pilot areas and recommend comprehensive proposals based on their analyses of the survey results. A business plan, containing a range of viable options on how best to address the specific needs of the identified communities will be drafted for consideration and implementation by council.

8.4.11. Municipal Accreditation

In 2007, the National Department of Housing developed a Framework for the Accreditation of Municipalities. This programme involves the progressive delegation and evolution of housing functions to Municipalities. The Municipality determines the level for which it intends to be accredited.

Steve Tshwete Local Municipality therefore, applied for Level 1 and 2 accreditation. This will enable the municipality to plan and manage housing programmes effectively. The Municipality has implemented the Accreditation Business Plan and has acquired the necessary capacity towards performing level 2 functions. The Mpumalanga Provincial Department of Human Settlements confirms an allocation of R1 000 000.00 (1 million) for the current financial year.

Once the MEC for Human Settlements has granted a compliance certificate, the Provincial and National spheres will support towards the development of the Memorandum of Agreement which to specify roles and responsibilities, funding flows and monitoring arrangements.

8.4.12. Public Private Partnerships (PPP) in Housing Delivery

The social contract that was signed by the national housing and other partners in the housing delivery chain seeks to harness the participation of other role players. The BNG also envisage the participation of the private sector in housing delivery. The municipality has recently completed the implementation of 100 housing units with private sector. It is envisaged that an additional 300 units will be constructed through PPP within the next

three years. Certain building regulations are relaxed for PPP projects in encouraging more private sector participation.

8.4.13. Other Programmes

The municipality also requires support in the implementation of the following programmes as specific challenges were identified through surveys;

Table 22: Other housing programmes to be supported

Programme	Specific Area	Description
Rectification: Government is committed to enhance the quality of the residential products and the benefits thereof. This commitment extends beyond the future focus as it also includes attention to cases where inferior or inappropriate products were delivered.	Mhluzi, Kwazamukuhle and Tokologo	Houses located on the water – logged sites and many houses that were built prior 1994.
Blocked Projects: There are projects that were approved but housing units were not constructed. In all of these projects, beneficiaries are approved.	Kwazamokuhle Ext 2 Mhluzi, Nazareth.	These projects also formed part of low cost housing projects which originally commenced during 1995 – 1997 and were blocked. Beneficiaries were approved on empty stands.
Emergency Housing: The main objective of this programme is to provide temporary housing relief to people in urban and rural areas who find themselves in emergency situations, such as when: <ul style="list-style-type: none"> - their existing shelters have been destroyed or damaged; - their prevailing situation poses an immediate threat to their lives, health and safety; - They have been evicted or face the threat of eviction. Assistance involves prioritising funds from the provincial housing allocations to municipalities to accelerate land development, and the provision of basic municipal engineering services and temporary shelter.	Mhluzi Ext 1,24, Tokologo and surrounding rural areas	During rainy season, there a dire need to assist peoples especially those located in in-adequate housing in the farms and informal settlements.
Consolidation: Consolidation subsidies are available to beneficiaries of previous	MP313	Many people in Mhluzi benefited from the vacant

<p>government housing assistance schemes who received serviced stands in ownership. Beneficiaries of such stands may apply for further assistance to construct a house on their stands or to upgrade/complete their houses they have constructed from their own resources.</p>		<p>stands and need to be provided with adequate housing. Although most of the people have built their own houses, others still need assistance.</p>
<p>Finance-Linked Subsidy Programme (FLISP): Government introduced the FLISP on 1 October 2005, to assist first-time home buyers who earn between R3 501 and R7 000 per month to obtain a home loan. The subsidy attaches to the beneficiary and not to the property. This will be used to decrease the mortgage bond and is only applicable to people who have never before been assisted by the State. It is disbursed as a once-off subsidy.</p>	<p>MP313</p>	<p>A list of people with the R3501 - R7000 income range was compiled. A land parcel was identified and funding will be mobilised for this project.</p>
<p>People's Housing Programme (PHP): The people's housing subsidy is available to people who want to build or manage the building of their own homes. Unlike the project-linked subsidy where a contractor builds houses for a number of people, the PHP allows people or beneficiaries to build or organise the building of their homes.</p>	<p>MP313</p>	<p>People around the areas of Mhluzi, Kwazamukuhle, extension 24 and Doornkop are occupying the stands registered in their names. These people should be involved meaningfully in the construction of their own houses.</p>
<p>Integrated Residential Development Programme: As the name suggests, this programme provides a tool to plan and develop integrated settlements that include all the necessary land uses and housing types and price categories to become a truly integrated community. The Programme in particular provides for planning and developing an integrated project, providing for the housing, social and economic needs of different income categories</p>	<p>MP313</p>	<p>Some areas are serviced and required a top structure. Others areas such as Kwaza extension 8 require funding for internal services since the bulk capacity is sufficient.</p>

8.4.14. CURRENT AVAILABILITY OF SITES FOR TOP STRUCTURES

Table 23: Serviced sites available for top structures

Area	Total number of Stands Established	No. Of Stands Available	Housing Programmes	Remarks
Somaphepha/ Bankfontein	499	299	Informal Settlements Upgrading	Stands allocated to people and shacks are being replaced with houses.
Sikhululiwe / Mafube	453	248	Rural Housing	Vacant serviced stands
Tokologo	1600	119	FLISP & IRDP	An existing township
Rockdale	2962	50	IRDP	Upgrading of bulk through a PPP is ongoing – completion in April 2012.
Mhluzi / Middelburg		300	PHP & Rectification	Mixed development area.
Mhluzi extension 4	5000	62	FLISP	Mpumalanga Housing Finance was approached for a possible implementation protocol on the project.
Middelburg Ext 42	550	550	Low and Affordable Housing	

The Municipality is non-accredited and there is no budget certainty on the number of subsidies to be received from province on a three year MTEF basis. Table 6 indicates the number of sites that will be fully serviced and ready for a top structure for which the province will be requested to provide subsidies and appoint contractors.

Currently 299 sites are fully serviced and available for top structure in Somaphepha, 248 are available in Mafube and 50 in Rockdale. This brings a total of available sites to 695 and therefore an immediate need for 695 subsidies. In Somaphepha, there is a Farm house that can be converted into a clinic, a library and a pay point by the municipality in future budget years. In Rockdale and Mafube, Thusong centres are required. In Mhluzi, Tokologo, Kwaza and extension 24, there are a number of units that require attention through rectification blocked projects programmes respectively. Other sites in the same areas will require PHP and insitu upgrading programmes and are fully services.

It is important to note that in line with the Comprehensive Plan for the Delivery of Integrated and Sustainable Human Settlements, the housing delivery programme is linked to the number of serviced sites available per area. Where the targeted housing category is low and affordable housing, 60% of the total planned units will be implemented through the integrated residential development programme (full subsidy) and finance linked individual housing subsidies.

8.4.15. CURRENT HOUSING SUBSIDY PROJECTS

Table 24: Housing projects under implementation

No.	Project Area	Number of units	Housing Programme	Financial Year
1	Rockdale	385	IRDP	2010/2011
2	Somaphepha Village	200	Rural Housing	2010/2011
3	Sikhululiwe Village	100	Rural Housing	2010/2011
4	Rockdale	46	Informal Settlements	2011/2012
5	Tokologo	100	Informal Settlements	2011/2012
6	Tokologo	62	Project Linked	2011/2012
7	Somaphepha Village	100	Rural Housing	2011/2012

The Municipality is also engaged in the implementation of public private partnerships and the construction of a total of 100 housing units was realised. The implementation of 83 housing units through this initiative is in the pipeline.

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.

The Local Economic Development Strategy of the Steve Tshwete Local Municipality was developed in line with that of the Nkangala District Municipality. The strategy is intended to be revised in the coming financial year.

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.

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 PLAN

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 is currently the dominant framework for the implementation of environmental management.

Again the environment was treated in isolation from socio-economic aspects and people, forgetting that people and socio-economic aspects 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.

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 of R5000 was put aside for community awareness and education.
- 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 aspect on environment.
- The regional Health Inspector attended the course on Measuring Techniques and other Health Inspector 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 ePele 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 profiles 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

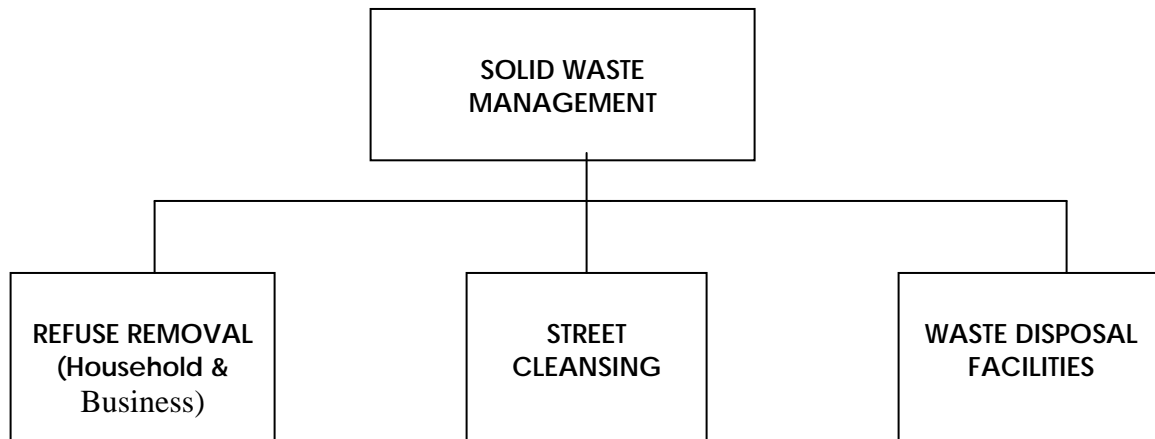
The Steve Tshwete Local Municipality comprises *inter alia* the settlements of Middelburg, Mhluzi, Pullenshope, Hendrina, Kwazamokuhle, Rietkuil, Komati and Presidentsrus. The Municipal area also includes numerous rural villages, mines and mining towns.

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 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.

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 25: Municipal Performance Plan for 2012/2013

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Strategic Objective: The provision of effective, efficient and transformed human capital											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure compliance with the EEA.	* Number of employees from EEP target groups employed in the three highest levels of management in compliance with the approved EEP.	33 out of 45 posts in the three highest levels of management filled by employees from Employment Equity target groups.	35 out of 45 employees from EEA target groups i.e. additional 2 appointed by June 2013.			34	35	Targets as per EEP. Municipal personnel	Employment in three highest levels of management reflects the composition of the population of MP313 as expected by the EEP.	Transformed workforce.	Human Resource and Performance management.
	Submission of the EE Plan to the Department of Labour	Report submitted	EE Plan submitted to the Department of Labour by the October 2012.		X						
To support and promote the total well being of the staff.	Number of activities to be Implemented as per EWP.	4 activities implemented.	3 additional Staff Wellness activities to be implemented		1	2	3	Resources as per approved budget.	Arranged activities to improve the well being of the employees.	Improved well being of employees.	
To capacitate employees in order to enhance service delivery.	Number of employees equipped with necessary skills.	Number of employees capacitated as at June 2012.	150 Employees to be trained by June 2013.		50	100	150	Resources per approved budget.	150 Employees capacitated.	Improved service delivery	Human Resource and Performance management.
	*% of a Municipality's budget actually spent on implementing its workplace skills plan. Amount of money spent for Councilors training	% of the total payroll budget spend on the implementation of skills Development by 30 June 2012 Amount spent for Councilors training by the end of June 2012	1% of payroll budget to be spent by June 2013 on workplace skills plan. R100 000 to be spent for Councilors training and development by June 2013	0.25 %	0.33 %	0.5%	1%	Approved budget Personnel	Productive workforce and councilors	Transformed and productive workforce	

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Strategic Objective: The provision of effective, efficient and transformed human capital											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To capacitate employees in order to enhance service delivery.	Number of Managers to be capacitated in compliance with minimum regulations as required by National Treasury.	8 Managers trained.	4 Managers to be trained.				4	Resources per approved budget.	Managers capacitated in compliance with National Treasury standards.	Improved service delivery	Human Resource and Performance management.
To maintain healthy relationship with labour	Number of activities to enhance labour relations.	4 LLF 2 Staff wellness 3 HRD	14 activities to enhance labour relations by June 2013.	1	5	10	14	Resources as per approved budget.	Enhanced labour relations through initiated activities.	Improved labour relations.	Human Resource and Performance management.
To create safe and healthy working environment.	Number of activities to be coordinated in terms of the OHS Policy.	5 activities are coordinated.	3 additional activities to be coordinated by June 2013.		1	2	3	Personnel Budget	3 activities coordinated.	Safe and healthy working environment	Human Resource and Performance management.
To have a well equipped workforce	Number of audits to be conducted to determine tools required by employees	The tools are currently made available upon request	4 Quarterly audits conducted in order to determine employees tools requirements by 30 June 2013	1	2	3	4	Resources per approved budget per department	Sufficient preparation done before new employees commence service	Improve service delivery	Sufficient office space and equipment
To develop and maintain a personal structure that will ensure effective and sufficient service delivery	Number of levels on which the reviewed organogram will be implemented.	Service provider is currently busy with the review of the organizational structure	The reviewed organogram to be implemented on 3 levels by June 2013.		Level 2	Level 3	Level 4	Resources per approved budget per department	Employees placed in right positions and right quality and standard of service delivery ensured.	Improved service delivery	Human Resource and Performance management
	Number of reports produced confirming that positions were advertised within 30 days after resignation.	The positions are advertised as and when required upon receipt of the request from the departments.	4 reports produced confirming that positions were advertised within 30 days after resignation by June 2013.	1	2	3	4	Personnel Budget	Approved vacancies advertised	Improved service delivery	Human Resource and Performance management
To ensure clear monitoring and reporting	Cascading of performance management system to employees on level 3.	PMS implemented at Section 57 and managers reporting to them (approximately 26 managers)	100% introduction of performance management system to employees at level 3 by June 2013.		30%	60%	100%	Resources per approved budget per department	Productive workforce	Improve performance and service delivery	Performance management to be implemented.

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Strategic Objectives: The provision of effective and efficient support services											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure effective and efficient Information Communication and Technology.	Number of tests conducted to ensure IT Disaster Recovery.	1 IT Disaster Recovery Test conducted	1 Test to be conducted by 30 June 2013				1	Resources as per approved budget.	Test to be conducted	IT Service Continuity	Information & Communication Technology
	Number of lines to be added to increase the internet bandwidth	One line in use.	1 additional line to be added to increase the internet bandwidth by March 2013	1				Resources as per approved budget.	1 line added	Improved flow of information	Information & Communication Technology
	Number of reports generated on the update of municipal website.	Website updated as per request	4 reports to be generated on the update of municipal website by June 2013	1	2	3	4	Approved budget Personnel	4 reports	Improved communication	Information & Communication Technology
To provide a secure IT infrastructure which delivers appropriate level of data confidentiality, integrating and availability	Number of activities to be performed in the maintenance of information communication and technology infrastructure	Number of activities performed as at June 2012.	5 activities to be performed in the maintenance of ICT infrastructure by June 2013	1	2	4	5	Resources as per approved budget Personnel	5 activities	Stable and reliable ICT infrastructure	Information & Communication Technology
	Number of network access violations reports conducted.	No structured format	4 network access violation reports to be conducted by June 2013	1	2	3	4	Resources as per approved budget	4 network access violation reports	Improved information security	Information & Communication Technology

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: The provision of Legal, Administrative and Secretarial Services											
Objectives	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure compliance with fraud prevention plan.	Number of activities implemented on Fraud Prevention Plan	Number of activities implemented as at June 2012.	6 additional activities to be implemented on Fraud Prevention Plan by June 2013	1	2	4	6	personnel	Implementation of 6 activities.	Compliance with fraud prevention plan.	Legal and Administration
To render effective secretariat services	Develop an annual schedule of Council, Mayoral Committee and Portfolio Committee meetings.	Existence of annual schedule.	Annual schedule developed by December 2012.		X			Resources as per approved budget.	Ensure that annual schedule is submitted.	Adhere to legislative requirements	Legal and Administration
	Number of agendas & minutes prepared for Council, Mayoral Committee & Portfolio Committee	The number of agendas & minutes prepared for Council, Mayoral Committee & Portfolio Committee as at June 2012	25 sets of agendas & minutes by June 2013.	6	12	18	25	Resources as per approved budget.	Minutes and Agendas prepared.		
To maintain proper Records Management System.	Develop Records other than Correspondence Schedule (ROCs)	New activity	ROCs to be developed by 31 December 2012			X		Personnel	A developed Records other than correspondence Schedule (ROCs)	Proper Records Management	Legal and Administration.
	To develop a register of incoming and outgoing mail	Incoming mail register	The incoming and outgoing mail register to be developed by December 2012		X			Personnel	Availability of the register	Improved document management	Good governance

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: The provision of Legal, Administrative and Secretarial Services											
Objectives	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
	Number of staff to be trained on the Electronic Document Management System	Training on Electronic Document Management System done	20 employees to be trained on Electronic Document Management System by June 2013				X	Personnel Budget	Trained employees	Effective document management system	Good governance
To improve legal compliance	Number of activities to be undertaken to improve legal compliance.	Existence of legal compliance register	2 activities to be undertaken by June 2013			X		Personnel	Compliance	Compliance with the legislation	Good Governance
To promote Corporate Governance	Conduct compliance audit with King III report	New activity	Compliance audit to be conducted by June 2013				X	Resources as per approved budget.	Compliance audit conducted	Compliance with King III report	Good Governance
To promote the involvement of stakeholders in Council affairs in order to ensure regular consultation between Council and the community	Number of activities to promote involvement of stakeholders and regular consultation	All Ward Committees have been established. Ward Committee & community meetings taking place. Mayoral outreaches taking place	12 activities to be undertaken by June 2013		6	8	12	Municipal Personnel	Revised policy	A well informed and participating community in local government matters.	Good Governance and Communication
	Number of pro forma agendas to Ward Committees.	6 pro forma agendas per Ward Committee.	6 pro forma agendas per Ward Committee by June 2013	1	2	4	6	Personnel Budget	Provision of 6 pro forma agendas per Ward Committee.	Informed community	
	Number of reports submitted on matters raised by ward committees	Response provided at the following meeting	4 Matters to be responded to within 30 days by June 2013	1	2	3	4	Personnel	Community matters responded to	Informed community	
	Number of bi-monthly reports on activities of Ward Committees.	Bi-monthly reports submitted	6 bi-monthly reports submitted by June 2013	1	2	3	6	Personnel	Submission of 6 bi-monthly reports.	Informed community	

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: The provision of Legal, Administrative and Secretarial Services											
Objectives	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
	Number of training sessions for Ward Committee members	3 training sessions provided.	2 training sessions to be conducted by June 2013			1	2	Personnel Budget	2 training sessions conducted.	Informed community	
To encourage and improve communication All relevant stakeholder	Review of communication policy and undertaking 2 activities thereof.	Existing policy	Policy reviewed and 2 activities undertaken by Jun 2013.				2	Personnel	Revised policy	A well informed and participating Community in municipal activities.	Good Governance and Communication
	Number of households registered in the community database.	New activity	30 000 households to be registered by the June 2013.		10 000	20 000	30 000	Personnel Budget	Community database	A well informed and participating Community in municipal activities.	
	Number of Local Communicators Forum activities coordinated to improve Intergovernmental Relations	New activity	3 Local Communicators Forum activities coordinated by 30 June 2013		1	2	3	Personnel Budget	3 activities coordinated	Healthy relations with government departments	
To market municipal programs and projects	Develop a marketing policy and undertaking 2 activities thereof.	New activity	Policy developed and 2 activities undertaken by June 2013				2	Budget	Policy developed and approved.	A well marketed municipal activities and programs	Good Governance and Communication

Strategic Objective: To ensure coordinated rural and urban planning and development within mp313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure orderly spatial development through prescribed coordinated development controls.	Number of notices issued for illegal building activities.	60 notices for illegal building activities issued as at 29/02/2012.	120 notices for illegal building activities served by June 2013.	15	40	80	120	Illegal land use register.	Organized development.	Improved standards of living and observance of regulations.	Spatial Planning and Land use Management.
								Personnel.	Safe living environment.		
								Policy for spot fines.	Reduction in nuisance.		
	National Building Regulations and Building Standards.	Harmonious living environment.	Promotion of legal land uses in line with the Town Planning Scheme for sustainable development.								
		Policy for spot fines.		Reduction in nuisance.							
		Personnel.		Safe living environment.							
Town Planning Scheme.	Orderly development and harmonious living environment.										
To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.	Number of new townships established.	2 Townships approved by council for establishment during 2011/2012 financial year. (Middelburg Ext 42 & 49).	3 Additional Townships approved by council for establishment to create additional stands by June 2013. Proclamation of 2 townships by June 2013.	-	-	-	3	Funding.	Newly created stands.	Satisfied community and investors.	Spatial Planning and Land use Management.
								Personnel.	Productive use of land.		

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To provide municipal building and facilities while upgrading existing ones											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To create additional facilities and buildings while upgrading existing ones	Number of new municipal buildings and facilities constructed.	Complete construction of two (2) new buildings (Banquet Hall & Cosmos Hall)	1 additional new complete and operational building June 2013.				1	Skilled personnel	Services closer to communities	Improved standards of living.	Community Facilities
	Number of municipal building facilities upgraded.	Five (5) buildings and facilities upgraded.	7 municipal buildings and facilities to be upgraded by June 2013.				7	Adequate funds Building Plans	Social upliftment Satisfied communities. Safe environment	Improved service delivery	
To ensure energy efficiency and conservation throughout all Municipal buildings and facilities	Reduction of MWH units of electricity consumed at Municipal Buildings.	16, 2 MWH consumed by all Municipal Buildings as at February 2012. Average consumption per month: 1.7 MWH for summer. 2.2 MWH for winter.	20% reduction in energy used at Municipal buildings by 30 June 2013	Winter				Control air-conditioning, lights and geysers	Reduction of energy consumption	Reduction in carbon footprint	Electricity
				10 %			20 %				
				Summer							
					10 %	20 %					

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To provide new cemeteries while upgrading existing cemeteries according to prioritized community needs.	Number of cemeteries upgraded or developed.	10 Cemeteries in need of upgrading. (Reseal and development of roads, replacement of fences and landscaping). 450m fence erected in 2 cemeteries and 1760 m2 new roads in 2 cemeteries as at February 2012.	1500m new fence erected in 3 Cemeteries. 1000m ² new Roads in 2 cemeteries by June 2013. Finalize and implement Cemeteries Master plan. (Identify suitable land for development)			500	1500	Cemeteries master plan	Improved quality of cemeteries throughout the MP313 area.	Accessible and dignified burial facilities for all.	Community Facilities
						1000 m ²		Adequate funds.			
								Personnel			
							1	Resources as provided in the municipal budget			
KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To ensure development of stable and sustainable communities through the provision and maintenance of accessible and reliable municipal assets and facilities.											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To provide new parks while upgrading existing parks and open areas according to the prioritized needs	Number of parks and open spaces developed or upgraded.	83 Parks and open spaces developed as at June 2012.	2 Parks and open spaces developed and 2 existing upgraded by June 2013 (Upgrade of landscaping, planting of trees, placing/replacing of playing equipment, fencing & amenities like braai, receptacles and benches).			2	4	Parks and open spaces master plan. Resources as provided in the municipal budget	Increased capacity of parks and open space. Developed parks and open areas closer to communities.	Safe and healthy leisure environment for all.	Community Facilities

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To ensure all development and services comply with the evolving “green evolution” in order to reduce the carbon foot print											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To contribute towards the mitigation of climate change impacts.	Number of trees planted and propagated in the MP313.	Planting of 5000 trees and propagate 7000 trees annually.	5000 trees planted and 8000 propagated trees by June 2013.		2000	4000	5000	Adequate funding	Healthy and aesthetically acceptable environment.	Safe & healthy environment for all.	Community Facilities
				2000	5000	7000	8000	Community involvement			
								Personnel			

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To promote healthy lifestyles through provision of sport and recreation facilities accessible to all communities											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To provide new sport and recreation facilities while upgrading existing facilities according to prioritized community needs.	Number of sporting facilities developed or upgraded.	26 Graded soccer fields and 5 basic multipurpose facilities developed as at June 2012	2x Basic multipurpose facilities developed by June 2013			1	2	Adequate funds.	Increased capacity of sports facilities.	Healthy lifestyles.	Community facilities
								Personnel.			
								Resources as provided in the municipal budget.			

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments.	*% of HH with access to solid waste removal services.	94.8 % of HH provided with refuse removal services by December 2011. (Target is 95.9%)	Additional 1.4% serviced by June 2013.	96.25 %	96.6 %	96.95 %	97.3 %	Adequate funding. Personnel. IWMP.	Improved cleanliness at household level.	Clean and healthy environment for the wellbeing of citizens.	Municipal Infrastructure and Services.
	Number of commercial, institutional and Industrial centres with access to solid waste removal services.	109 Commercial industrial institutional centers serviced.	10 Additional commercial centres to be serviced by December 2012.	5	10			Adequate funding. Integrated waste management plan (IWMP).	Improved cleanliness at commercial, industrial and institutional centers.	Clean safe and healthy environment for executing business.	Municipal Infrastructure and Services.
	Develop and implement free basic refuse removal services (FBRR) policy	New indicator	FBRR policy developed, approved and implemented by June 2013				X	Adequate funding. IWMP	Improved cleanliness at household level	Clean and healthy environment for the wellbeing of citizens	Municipal Infrastructure and Services.
	% compliance with landfill site permits conditions.	83.5% Compliance with permit conditions	95% compliance with permit conditions.	83.5 %	90%	92%	95%	Adequate funding IWMP	Well functioning landfill complying to permit conditions	Clean and healthy environment for the well being of citizens	Municipal Infrastructure and Services.
	Number of new waste disposal facilities established.	1 landfill exists in Middelburg	Land identified and Feasibility study sent to council by June 2013				1	Adequate funding IWMP	Adequate waste disposal facility and compliance with legislation	Compliance with legal requirements.	Municipal Infrastructure and Services.

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To ensure all development and services comply with the evolving “green evolution” in order to reduce the carbon foot print											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure compliance with national legislation/ policies by reducing the amount of waste disposed at landfill sites.	Number of waste minimization projects.	4 Waste minimization projects implemented.	2 Waste minimization projects i.e recycling at municipal offices and separation at source (Gholfsig) implemented by June 2013.		1		2	Adequate funding	Waste Minimization	Landfill space saved. Clean and Healthy Environment for the well being of citizens	Municipal Infrastructure and Services.
	Maintenance of greenest municipality status.	Provincial greenest municipality status. (2010/2011)	Provincial and National Greenest Municipality by June 2013	100 %	100 %	100 %	100 %	Adequate funding Personnel	Greenest Municipality.	Clean and healthy environment for all.	Municipal Infrastructure and Services.

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.											
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 existing networks throughout the MP313 area.	*% of HH with access to electricity.	74.51% proclaimed HH electrified in the STLM as at 29 Feb 2012. i.e. 37391 houses out of 50186 houses.	75.42% HH electrified in the STLM by June 2013 i.e. 37852 houses out of 50186 houses.	74.7 %	74.9 %	75.1 %	75.4 %	As built plans on infrastructure & consumer records. Personnel.	New electrified formal dwellings. Satisfied community. High revenue income.	Improve standards of living. Satisfied customers and willingness to pay	Municipal Infrastructure and Services.
	% of area outages successfully restored within 4 hours.	80% of area outages successfully restored within 4 hours as at February 2012.	85% of area outages to be successfully restored within 4 hours.	81 %	82 %	83 %	85 %	Equipment Personnel.	Shorter system downtime.		
To ensure an effective free basic electricity service.	Number of free basic services consumers registered for free basic electricity.	13 670 of registered free basic services consumers.	300 basic services consumers registered for free basic electricity.	50	100	200	300	Consumer records.	Free basic electricity.	Improved standard of living.	Municipal Infrastructure and Services.

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To ensure compliance to blue drop requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure provision of sustainable water and sanitation services to existing and new communities.	*% of HH (50449) with access to clean and safe drinking water.	Currently 99.8% of STLM total HH's have access to water services by Feb 2012.	99.9% HH (50449) provided with access to water services by June 2013	99.85%	99.87%	99.89 %	99.9%	Adequate funding	Sustainable service provision to all consumers at affordable tariffs.	Access to potable water for all STLM citizens.	Municipal Infrastructure and Services.
	%Compliance with the SANS 241 and BLUE water requirements	SA National standards. SANS 241 as at February 2012.	100% compliance with the SANS 241 and BLUE water requirements by June 2013	100%	100%	100 %	100%	Blue Water requirements			

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure provision of new sanitation infrastructure while upgrading existing infrastructure.	*% of HH with access to basic decent sanitation.	94% of HH (50449) have access to sanitation services by Feb 2012.	95% HH (50449) provided with sanitation by June 2013	94%	94.1%	94.5%	95%	Adequate funding.	Provision of sustainable sanitation facilities for all citizens in the MP313 area.	Diseases free environment for all residents in the MP313 area.	Municipal Infrastructure and Services.
	% compliance with the SANS 241 and GREEN Water requirements	SA National standards. SANS 241 as at February 2012	100 % compliance with the SANS 241 and GREEN Water requirements by June 2013	60 %	80 %	100 %	100 %	Green water requirements			

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure

Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.	Number of km of new tarred roads and stormwater constructed.	43.9 km of new roads tarred and 28.45km storm water constructed as at Feb 2012.	9 km of new tarred roads and 3 km storm water drainage constructed by end of June 2013.	0km	1.0km	3km	9km	Adequate funds.	Improving road usage and safety for all users.	Improved road safety and access to all residents.	Municipal Infrastructure and Services.
	Number of km of gravel roads graded and bladed	194 km of gravel roads graded in rural and urban areas as at Feb 2012.	80 km of gravel roads in rural and urban areas graded by June 2013.	0km	0.6km	2.0 km	3.1km	Skilled personnel			Municipal Infrastructure and Services.
				10km	30km	60k m	80km	Adequate personnel.	Improve riding quality and safety.		

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To provide safety and security to human life.											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To educate government housing subsidy consumers about housing matters.	Number of housing consumers educated.	93 housing consumers educated by March 2012. New indicator.	296 housing consumers to be educated by June 2013.	100	176	246	246	Personnel Funds	Improved level of knowledge on housing matters.	Well informed housing consumers	Human Settlements
To prevent illegal occupation of land.	Number of activities performed to eradicate illegal occupation of land.	New indicator.	3 activities to be conducted to combat illegal invasion of land. - Patrols - Issuing of notices - Demolishing of illegal structures.	3	6	9	12	Personnel. Funds.	Reduction in the illegal invasion of land.	Informal settlements eradicated.	Human Settlement
To provide effective and efficient emergency services	Development of the Final Disaster Management Plan	Approved level 1 Disaster Management Plan by August 2011.	Approved final Disaster Management Plan by June 2013				X	Departmental Disaster Management Plans	Compliance with Disaster Management Act 57/2002	Approved final Disaster Management Plan	Safety, Security and Fire and emergency.
To improve road safety	Number of new traffic calming measures installed.	Number of new traffic calming measures installed as at June 2012.	8 new traffic calming measures to be installed by June 2013			3	8	Adequate funds.	Improved road safety	Safe roads	Safety, Security and Fire and emergency.
To improve the free flow of traffic.	Number of new traffic signals installed.	1 new traffic signal installed as at June 2012	3 new traffic signals installed by June 2013				3	Adequate funds.	Increased number of traffic signals	Free flow of traffic.	Safety, Security and Fire and emergency.

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To provide safety and security to human life.											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To create an effective and efficient law enforcement within the Municipal area.	Number of road traffic law enforcement campaigns conducted within the municipal area.	Number of road traffic law enforcement campaigns conducted as at June 2012.	210 Road traffic law enforcement campaigns to be conducted by June 2013 (consisting of at least five traffic officers each)	30	120	170	210	Personnel funding	Law enforcement campaigns conducted	Well informed community. Effective and efficient law enforcement.	Safety, Security and Fire and emergency.

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community											
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 marketing campaigns for the library services	4 marketing campaigns: Knowledge is power, Christmas at your library, Develop at you library & Reading changes lives.	4 marketing campaigns will be facilitated by June 2013	1	2	3	4	Library material	Effective use of library facilities within the municipal area.	Educated and well informed community.	Education and Libraries.
	Additional number of visits of people making use of the library facilities	150 000 People visited to make use of library facilities.	162 500 i.e. additional 12 500 people visiting and make use of library facilities	3000	1000 0	1800 0	2000	Adequate funding Personnel			
To provide an effective and efficient personal primary health care and municipal health services	% of community health nurses approved posts filled for the duration of the year	80% of community health nurses approved posts are filled.	95% of community health nurses approved posts occupied for the duration of the year ending June 2013.	95%	95%	95%	95%	Adequate funding.	Sufficient staffing in municipal clinics.	Improved quality of health care.	Municipal and Primary health care
	Number of clients complaints in the clinics.	New indicator	50% reduction of clients complaints by June 2013.	12.5 %	25%	37.5 %	50%	Adequate staff and resources	Reduction of clients complaints.	Reduction of clients complaints.	Municipal and Primary health care
	Percentage of clients assisted by a nurse within 2 hours.	New indicator	75% of clients assisted by a nurse within 2 hours.	75%	75%	75%	75%	Adequate staff and resources.	Availability of report on clients assisted within 2 hours.	Reduction of waiting period.	Municipal and Primary health care

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY											
Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community.											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To control the spread of HIV, AIDS, STI and TB.	Number of pregnant women to have voluntary testing for HIV/AIDS	Number of pregnant women who had voluntary HIV/AIDS testing as at June 2012.	3864 pregnant women to have voluntary HIV/AIDS testing by June 2013	966	1932	2898	3864	Adequate material & personnel resources	Availability of statistics of pregnant women tested for HIV/AIDS	Reduction in infant mortality rate.	Municipal and Primary health care.
							Personnel				
	Number of sputa collected for TB	Number of sputa collected for TB as at June 2012.	1000 sputa to be collected for TB by June 2013	250	500	750	1000	Resources Personnel	Availability of samples collected.	Improved quality of life.	Municipal and Primary health care
Review HIV and AIDS Strategy in line with 2012-2017 (NSP)	Existing HIV and AIDS strategy.	Strategy on HIV and AIDS reviewed for 2012-2017 by June 2013.		x			National HIV and AIDS Strategic Policy.	Improved municipal intervention on issues related to special groups.	Improved wellbeing of persons classified under special programs.	Municipal and Primary health care.	
To create a safe and healthy environment	Number of samples collected on water quality	Number of water samples collected as at June 2012.	1200 water samples to be collected by June 2013.	300	600	900	1200	Adequate funding	Availability of results on samples collected	Safe and healthy environment.	Municipal and Primary health care.

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic development programmes											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To contribute towards improving quality life through integrated services for the children, women, person's with disability and the elderly persons.	Number of information sessions for managers on Code of Good Practice on Disability and Technical Assistance Guideline.	New indicator.	2 information sessions to be conducted by Dec 2012.		2			Municipal personnel.	Clear guideline on accessibility and the implementation of gender issues.	Improved wellbeing of persons classified under special programs.	Gender and Social development.
To initiate programmes directed at combating crimes substance abuse and social decay	Number of social programs implemented to address the well being of youth.	Moral Regeneration Festival hosted in December 2011 HIV/AIDS awareness work was hosted in December 2011.	5 programs implemented to address the wellbeing of youth by June 2013.	1	3	4	5	Resources as provided for in the municipal budget.	Drug and alcohol abuse campaigns. Love life program. Crime prevention campaigns Street football league. Campaigns on the prevention of HIV and AIDS.	Improved lifestyle amongst the youth.	Youth Development
To create interventions aimed at providing access to quality education and skills to both in school and out of school youth.	Number of programs implemented to assist youth in obtaining quality education.	A student financial assistance program implemented.	Four programs implemented to assist youth in obtaining quality education by June 2013	1	2	4		Resources as provided for in the municipal budget.	Bursary funding program. Career expo Guidance sessions in schools.	Well informed youth on career choices and financially assisted individuals.	Youth Development

KPA: : LOCAL ECONOMIC DEVELOPMENT											
Strategic Objective: To contribute towards a better life for the society by coordinating sustainable social and economic developmental programs.											
Objective	KPI	Baseline Indicators	Annual Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To create a conducive environment for business investment and growth for job creation	Number of LED Summits coordinated.	New indicator.	2 LED Summits coordinated by Dec 2013.	1	2			Personnel. Adequate funds. LED Strategy.	LED Summit. Agricultural Summit.	Sustainable Economic Growth and development.	Local Economic Development and Job Creation.
	Number of skills development programs coordinated	New venture creation. Organic Farming Tourism Ambassadors learner ship	2 Skills development programs initiated by June 2013.		1		2	Personnel. Adequate funds. LED Strategy.	Skills in Agricultural and in Manufacturing or Tourism Sector		
	Development of LED Strategy	Outdated LED Strategy.	LED Strategy developed by Dec 2013.		1			Personnel Adequate funds.	Job Creation and poverty alleviation.	Improve the standard of living for the community	
To assist in capacitating SMME's and cooperatives to participate in to the mainstream economy of STLM	Establishment of LED Working Groups/ Committees aligned to the LED Strategy	SMME's Development, Big Business, Agriculture and Tourism Development Working Groups	Establishment of five LED Working groups/committees as per LED Strategy Pillars by June 2013.	2	3	4	5	LED Strategy Adequate funds	SMME's Development, Rural Development , Big Business, Agriculture and Tourism Development Working Groups /Committees	Municipal Good Governance	

KPA: FINANCIAL VIABILITY AND MANAGEMENT												
Strategic Objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position												
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue	
				Q1	Q2	Q3	Q4					
To manage revenue in an efficient and responsible manner	% decrease in doubtful outstanding debts	% doubtful debts of total debtors' book as at 30 June 2012	Uncollectible outstanding debts i.e. 150 days and older reduced by 2% by June 2013	0.5 %	1%	1.5 %	2 %	Implement credit control policy	Decreasing doubtful debts	Achieve acceptable collection levels of all amounts billed	Financial viability	
	% of amounts billed collected	Average payment rate for financial year as at June 2012	Average payment rate maintained at above 98%	> 98 %	> 98 %	> 98 %	> 98 %	Monthly reporting on outstanding debts				
	% of debtors to revenue ratio	% debtors' turnover ratio as at June 2012	Debtors to revenue ratio maintained at below 8%	< 8%	< 8%	< 8%	< 8%					
To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality	Number of improved controls, procedures and systems instituted	Development and/or upgrade of management systems by 30 June 2012	3 new management systems and development of controls and procedures		1	2	3	Development of various controls and procedures	Adequate internal control systems and procedures	Efficient, effective and economical financial management	Financial viability	
To maintain a comprehensive and uniform valuation roll	% of supplementary taxes implemented	100% of supplementary valuations implemented as at June 2012	100% supplementary valuations implemented within 30 days from notice	100 %	100 %	100 %	100 %	Quarterly supplementary valuations received	Implementation of supplementary valuations	Expand municipal revenue base.	Financial viability	
To apply a Strategic Risk Management Programme for Council	Annual review of strategic risks and % implementation of identified risk mitigations	Risk register approved by June 2012 90% of identified risk mitigation implemented by 30 June 2012	Compile annual risk identification and risk register 4 quarterly reports submitted on risk management mitigations 95% of identified risk mitigation requirements implemented by June 2013			100 %		Risk management programme and register, risk officers and committee, quarterly reports	Improved organizational risk management and Performance Management System	Reduce impact and likelihood of risk exposures	Financial viability	

KPA: FINANCIAL VIABILITY AND MANAGEMENT												
Strategic Objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position												
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue	
				Q1	Q2	Q3	Q4					
To monitor and prevent unauthorized, irregular fruitless and wasteful expenditure	Number of reports and incidents submitted to MPAC	No baseline	4 quarterly reports submitted	1	1	1	1	Quarterly reports and number of reported incidents	Transparency and accountability	Monitor and prevent unauthorized, irregular fruitless and wasteful expenditure	Financial viability	
To implement and monitor internal controls	Annual review of three year risk based internal audit plan	Three-year risk based internal audit plan approved by June 2013	Compile risk based internal audit plan by June 2013				100 %	Approved internal audit plan	Improve internal controls and procedures	Effective and accountable organization	Financial viability	
	% completion of risk based audit reports	100% of audit reports completed according to approved audit plan	100% completion of audit reports produced	25 %	50 %	75 %	100 %	Completed audit reports submitted to audit committee				
	Number of internal audit reports submitted to audit committee	4 quarterly reports submitted by June 2012	4 quarterly reports submitted on internal audit by June 2013	1	1	1	1	Quarterly reports				

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective: To continue and improve compliance with the legislation and regulatory changing financial environment											
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	Gazetted accounting standards 100% compliant annual financial statements for 2010 / 2011 financial year	100% compliance to GRAP reporting framework per gazetted framework for 2011/2012 financial year			100 %		Audited annual financial statements	Fully compliant Financial Statements	Unqualified audit report	Financial viability
To maintain clean and effective governance	Compliance to AG key clean audit controls by 2014	Clean audit received 2010/2011 financial year	Maintain clean audit status			100 %		Audit report and findings	Clean and effective administration	Attainment of clean audit report	
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	Sound and sustainable financial management	
	% compliance to budget & reporting regulation framework	Annual budget submitted according to regulations	100% compliant and funded annual budget submitted by May 2013				100 %	Departmental budget input & Budget Steering Committee, Council resolution			

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective: To continue and improve compliance with the legislative and regulatory changing financial environment											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes	Number of compliant In-year reports submitted on time	4 quarterly reports Annual reports 12 monthly deviation reports	4 quarterly reports Annual reports 12 monthly deviation reports	6	5	5	5	Month end reports and financial information.	Transparent and fair procurement processes	Maximize administrative and operational efficiency in supply chain processes	Financial viability
To comply with the municipal minimum competency level	Increase number of compliant senior personnel with minimum competency levels	Senior personnel compliant to municipal minimum competency levels as at June 2012	100% compliant senior personnel by 30 June 2013				100 %	Accredited training programme certificates	Improve skills and competency profile	Transformed and productive workforce	
KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective: To render an efficient, effective and responsive consumer service to the community											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To identify and investigate inaccurate meter readings / consumptions	% decrease in number of water meter estimations	Number of meters estimated at 30 June 2012	2% decrease in meter estimations	0,5 %	0,5 %	0,5 %	0,5 %	Monthly deviation schedules on meter reading deviations	Increased follow up instructions and repair orders monthly	Reduced inaccurate meter readings and bills	Financial viability
To extend service delivery to the community	Number of new consumer payment and other facilities	Number of payment facilities	2 additional consumer facilities			3		New facilities and agreements implemented	Improve consumer satisfaction	Improved customer care	
To alleviate poverty to improve quality of household life	% of allocated equitable share implemented for free basic services	% allocated equitable share actually implemented for free basic services	90% of allocated equitable share actually implemented for free basic services	15 %	40 %	65 %	90 %	Quarterly report and actual allocation to free basic services	Assistance to poor households	Improved living standards	Financial viability
	*% 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 2012.	100% HH earning less than R1 100 per month received free basic services by June 2013.				100 %	Updated indigent register.	Indigent community gain access to free basic services	Relief to poverty stricken HH as a result of free basic services	Municipal Infrastructure and Services.

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective: To financially plan in line with growth and infrastructural development within the municipality											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure efficient, effective cash flow management	*% of municipality capital budget actually spent on capital projects identified in terms of IDP	% of actual capital expenditure spent on projects identified in IDP by June 2012	90% of actual capital expenditure on approved capital projects in the 2012/2013 IDP	10 %	35 %	65 %	90 %	2012/2013IDP & approved capital budget Quarterly actual expenditure budget reports	Utilize financial resources towards actual implementation of IDP projects	Improved service delivery	Financial viability
	Debt coverage ratio	Debt coverage ratio as at 30 June 2012	Debt coverage ratio maintained at above 10 at any given time	10x	10x	10x	10x	Quarterly report and debt service payments	Improve cash / liquidity position	Sound financial viability and sustainability	Financial viability
	Cost coverage ratio	Cost coverage ratio as at 30 June 2012	Cost coverage ratio increased to above 2 at any given time	2x	2x	2x	2x	Quarterly report and monthly expenditure	Improve cash / liquidity position	Sound financial viability and sustainability	Financial viability

KPA: FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective: To manage and maintain all assets pursuant to complying with GRAP 17											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To manage, control and maintain all assets of the municipality	% of municipal budget actually spent on maintenance	% allocated for maintenance on the 2011/2012 budget	6% of expenditure actually spent on maintenance				6%	Actual expenditure on maintenance budget	Maintain economic life of assets	Provide high level of service delivery	Financial viability
	% asset verification according to inventory lists	No baseline	90% of assets verified according to inventory lists				90 %	Annual asset verification lists and outcome	Safeguarding of all assets	Ensure all assets are accounted for	Financial viability
	% reduction in annual stock take differences	No baseline	5% reduction in annual stock take differences				5%	Quarterly stock take results and annual stock results	Improve controls of safeguarding and issuance of inventory	Reduce financial loss	Financial viability

KPA: FINANCIAL VIABILITY AND SUSTAINABILITY											
Strategic Objective: To continue with accountable and developmental orientated monetary management to sustain a sound financial position											
Objective	KPI	Baseline Indicators	Target	Quarterly Target				Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
				Q1	Q2	Q3	Q4				
To ensure that all properties within the Municipal area are valued for rating purpose	Compile and maintain general valuation roll	Approved 2009/2013 valuation roll and annual supplementary valuation rolls.	Submit 2013/2017 valuation roll by March 2013			x		Resources as per approved budget.	Updated General Valuation Roll.	Comprehensive base for the levying of property rates.	Financial viability
			Submit ad-hoc supplementary valuation roll (2009/2013 roll) by March 2013			x		Resources as per approved budget.	Updated General Valuation Roll.	Comprehensive base for the levying of property rates.	Financial viability
To provide effective service regarding valuations of immovable properties for other municipal purposes than assessment rates.	Finalisation of ad-hoc valuation requests.	100% of ad-hoc valuation requests were finalized within the department time frames	100% of requested ad-hoc valuations finalized within 10 working days.	100%	100%	100%	100%	Resources as per approved budget.	Timeous provision of requested property valuations.	Basis for alienation of properties.	Financial viability