

# **DIPALESENG MUNICIPALITY**

**INTEGRATED DEVELOPMENT PLAN REVIEW  
2009/2010 FINANCIAL YEAR**



**“Providing Quality Affordable Services and Good Governance”**



*Redirect all correspondence to the Municipal Manager*

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**03 JUNE 2009**

**THE ACTING HEAD**

**DEPARTMENT OF CORPORATE GOVERNANCE & TRADITIONAL AFFAIRS**

**PRIVATE BAG X 11310**

**NELSPRUIT 1200**

**ATTENTION: MR S NGUBANE**

### **REVIEWED INTEGRATED DEVELOPMENT PLAN 2009/10 OF THE DIPALESENG MUNICIPALITY**

Pursuant to section 32 of the local Government Municipal Systems Act of 2000 reads as follows:  
"[1] [a] The Municipal Manager of a municipality must submit a copy of the integrated development plan as adopted by the council of the municipality, and any subsequent amendment to the plan, to the MEC for local government in the province within 10 days of the adoption or amendment of the plan.

[b] The copy of the Integrated Development Plan to be submitted in terms of paragraph [a] must be accompanied by:

- I. A summary of the process referred to in Section 29[1].
- II. A statement that the process has been complied with, together with any explanations that may be necessary to amplify the statement, and
- III. In the case of a District and a local municipality a copy of the framework adopted in terms of section 27"

The Dipaleseng Municipality embarked on the process to review its Integrated Development Plan [IDP] as provided for in Section 34 of the Local Government Municipal Systems Act 32 of 2000. For this purpose a process plan as provided by in Section 28 of the said Act was adopted by the Council per Resolution **C.../02/08 dated 23 February 2008.**

It was noted that the process followed in reviewing the IDP as referred to in section 32[1][b][1] of the Act as quoted above included:

- Various internal meetings held by management of Dipaleseng Municipality.
- Various Technical IDP meetings held with Municipal Managers of Local Municipalities and IDP Managers
- Technical meetings held with the Municipal Managers of local municipalities and their IDP Managers and representatives of the various Provincial Departments, Parastatals and NGO's.
- Community participation meetings and
- Councillors workshop

Details of the meetings held are included in the Municipal Process Plan

The process plan referred to above was also published for public notice and comments in the local circulated papers [herald]

It can therefore be categorically stated that the Dipaleseng Municipality complied with the requirements of the said Act by adopting a process plan as required by section 28 and the consultation as explained above.

A copy of the process plan referred to above is also included herewith for your perusal and information.

It is also confirmed that the Council of Dipaleseng Municipality adopted the reviewed Integrated Development Plan per Resolution **C70/05/ 2009 dated 28 May 2009**. In terms of section 32 of the said Act a copy of the reviewed Integrated Development Plan of Dipaleseng Municipality is attached hereto for information and perusal.

It will be appreciated if the Honourable MEC can acknowledge receipt of the Integrated Development Plan on the attached copy of this letter.

Kind regards

**PB MALEBYE**  
**MUNICIPAL MANAGER**

I-----herewith acknowledge receipt of the Reviewed Integrated Development Plan of Dipaleseng Municipality

## FOREWORD BY THE EXECUTIVE MAYOR



It is that time of the year where as Dipaleseng Local Municipality we present to you our reviewed Integrated Development Plan (IDP) for the 2009/10 Financial Year. This document is a reflection of what transpired during the IDP review process. As legislated in Section 29 of the Municipal Systems Act 32 of 2000 the local community and all stakeholders were consulted in drafting this IDP. The process is followed with an intention of ensuring that when the plan is approved by Council it is truly representing all community members and stakeholders.

I take this opportunity to extend gratitude to all members of the community, civil society structures, sector departments and everyone who participated in the public consultations were embarked on while reviewing our IDP. Participating in such processes is more than just a right but a responsibility to ensure that you have a say in the development of your lives and that of future generations. With our mission being “Providing quality, affordable services and good governance”, this a mammoth task that we aim at mastering at all times. It is noteworthy to mention that when we reviewed this IDP we took cognizance of what transpired in the past financial year and how we plan to build on the backlogs that we identified in that financial year. I am confident to report that we have done a lot of work to but a lot more can still be done to ensure a better life for all our people.

Our area is currently developing at a fast pace given the economic revival in Dipaleseng. It is against this background that we need to be ahead with planning so that we can be able to accommodate these developments within our infrastructure. These developments come with huge responsibility of maintaining existing and developing new infrastructure. All the services that we offer as a municipality cost money it is therefore imperative that as resident and consumers of these services we do the right thing and pay for them.

We remain confident that we can carry on relying on your support and partnership in delivering quality and affordable services to you. If we work together we are destined to do more.

I thank you.

---

**CLR MP TSOTETSI**

## EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER



The Municipal Systems Act 32 of 2000 requires municipalities to adopt an Integrated Development Plan. In accordance with the Act Dipaleseng Local Municipality in 2006 approved its five year [2006/2011] IDP that is reviewed annually. This IDP is therefore a review for 2009/10 financial year with a serious focus and consideration of the 2006/2011 plan. Our planning and development as a municipality is solely informed by the IDP. It is for this reason that during the review process we involve all our stakeholders within the municipality to come with a credible plan that takes into consideration the needs of all citizens across the board. As administration we termed the IDP as the “Bible” of the municipality

and religiously focus our energies at implementing it to the latter. This we are able to do through a solid partnership with our policy makers, the Councillors and the community which we aim to develop with this IDP.

As we review the IDP annually we take stock of what is in the initial five year [2006/2011] plan so that we do not deviate from the initial plan. In this third annual review of the IDP it is evident that a lot of work has been done but we still have much more to do.

The budget for 2009/10 financial year is informed by the needs identified during the IDP review process and aims at addressing those outstanding needs. In achieving the outstanding goals that we set for ourselves as a community all of us must play our roles. As the municipality we have a role to provide quality services to all of you. Yourselves as residents and consumers also have a role to pay for those services. We can have all good development plans in this IDP but if we can not finance them they are worthless. As the Chief Accounting Officer I pledge the commitment of all of us in administration to ensure that we continue to provide quality, affordable services and good governance to all our people.

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**MR P.B MALEBYE**

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- SDF
- PMS
- LED
- HOUSING CHAPTERS
- EQP
- WSP



## **SECTION A: INTRODUCTION AND CURRENT SITUATION**

### **1.1 INTRODUCTION**

The 2007- 2011 Integrated Development Plan document is meant to guide development and planning for the new political office bears with emphasis on improving socio- economic situation, meeting millennium targets, improving service delivery mechanisms, strengthening and improving and inter-governmental relations and community participation and thus form part of the 2009/10 IDP Review process.

The document is prepared in accordance with the Municipality's legal obligation in terms of section 34 of the local Government Municipal Systems Act, 2000

Dipaleseng Municipality is one of the seven Municipalities within Gert Sibande District Municipality in Mpumalanga Province and is demarcated by the Municipal Demarcation Board as MP306 indicated as per locality [Map:1] and spatially covering an area of 2616 km which comprises 4% of the total land mass of Gert Sibande District Municipality [900 008 Persons and 1,6% of Mpumalanga population [3 122988 persons] Community survey 2007. The Municipality comprises of three administrative units which are:

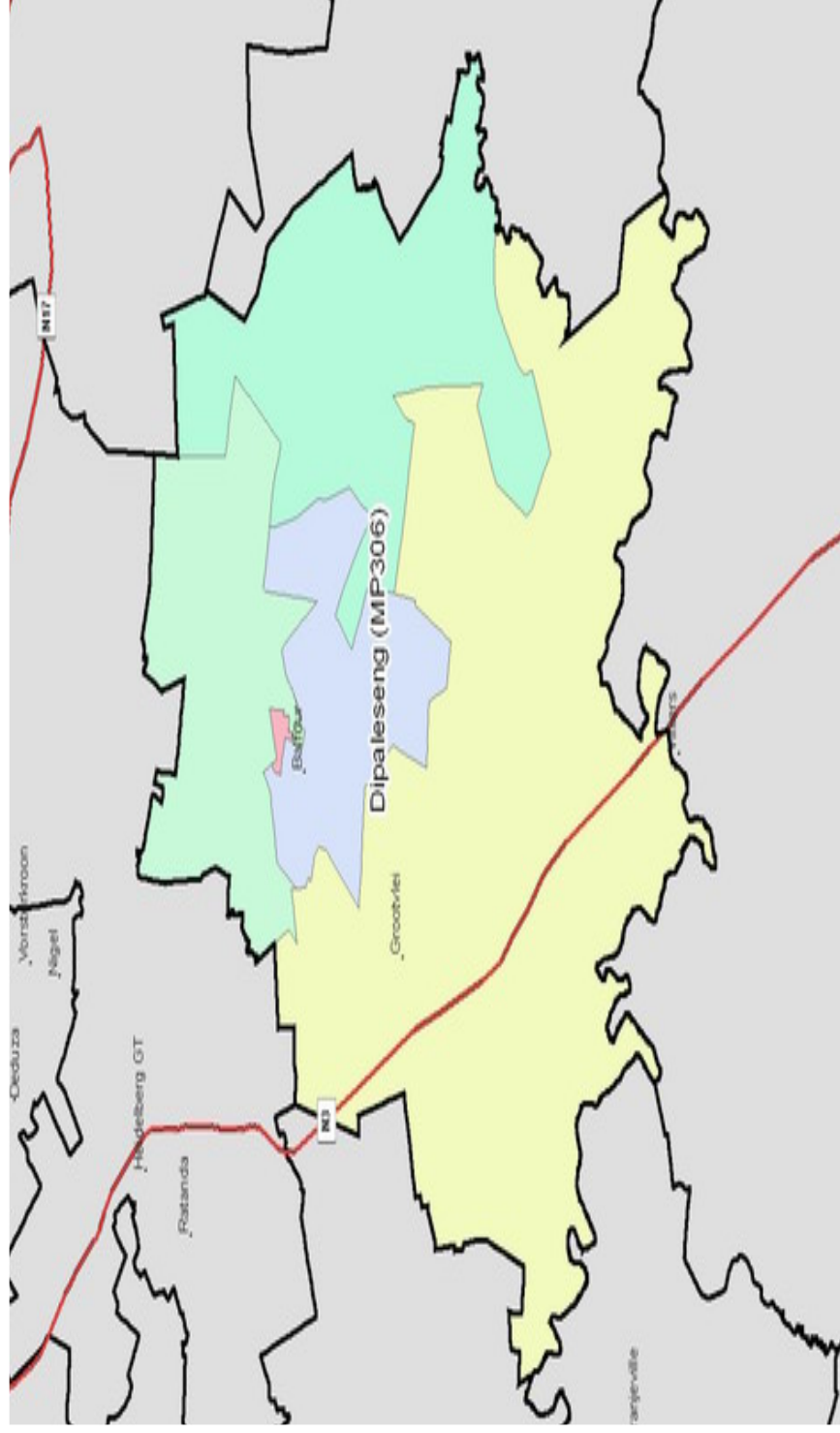
- ❖ Balfour/Siyathemba
- ❖ Greylingstad/Nthorwane
- ❖ Grootvlei

It should be borne in mind that in addition to the above mention towns, there are number of rural areas or farmland within the vicinity of the above- mentioned towns and depend on these towns for some services.

Dipaleseng Municipality's geographic location is at latitude of 44 South. The Dipaleseng Municipality is bounded with Lekwa Municipality to the East, Govan Mbeki Municipality to North East, Lesedi Municipality to the West in [Gauteng Province] and Mafube Municipality to the South in [Free-State Province] with the estimated population of 40 100.

The Municipality will be focusing on facilitating Public Private Partnerships in order to Accelerate Shared Economic Growth and Development, Tourism development and Marketing, Environmental Management, Youth and Woman Development, Promotion and Support of people with disability, Economic Diversification and Beneficiation of its Mineral and Agriculture Resources and Community development

**Map 1: Spatial location of Dipaleseng Local Municipality**



## **1.2. POLICY AND LEGISLATIVE CONTEXT**

The IDP Review process is predominantly guided by various legislations, policies and guides which have to be carefully considered when the document is compiled. These policies, guides and legislative frameworks include amongst others the following:

- ❖ Municipal Systems Act
- ❖ Municipal Finance Management Act
- ❖ National Spatial Development Perspective [NSDP]
- ❖ Accelerated Shared Growth Initiative for South Africa [ASGISA]
- ❖ Provincial Growth Development Strategy [PGDS]
- ❖ Joint Initiative on Priority Skills Acquisition [JIPSA]
- ❖ Millennium Development Goals-2015
- ❖ IDP Guides and Spatial Development Framework [SDF]
- ❖

The following are provisions of section 34 of the Municipal System Act, 32 of 2000 with regard to the review and amendments of the IDP.

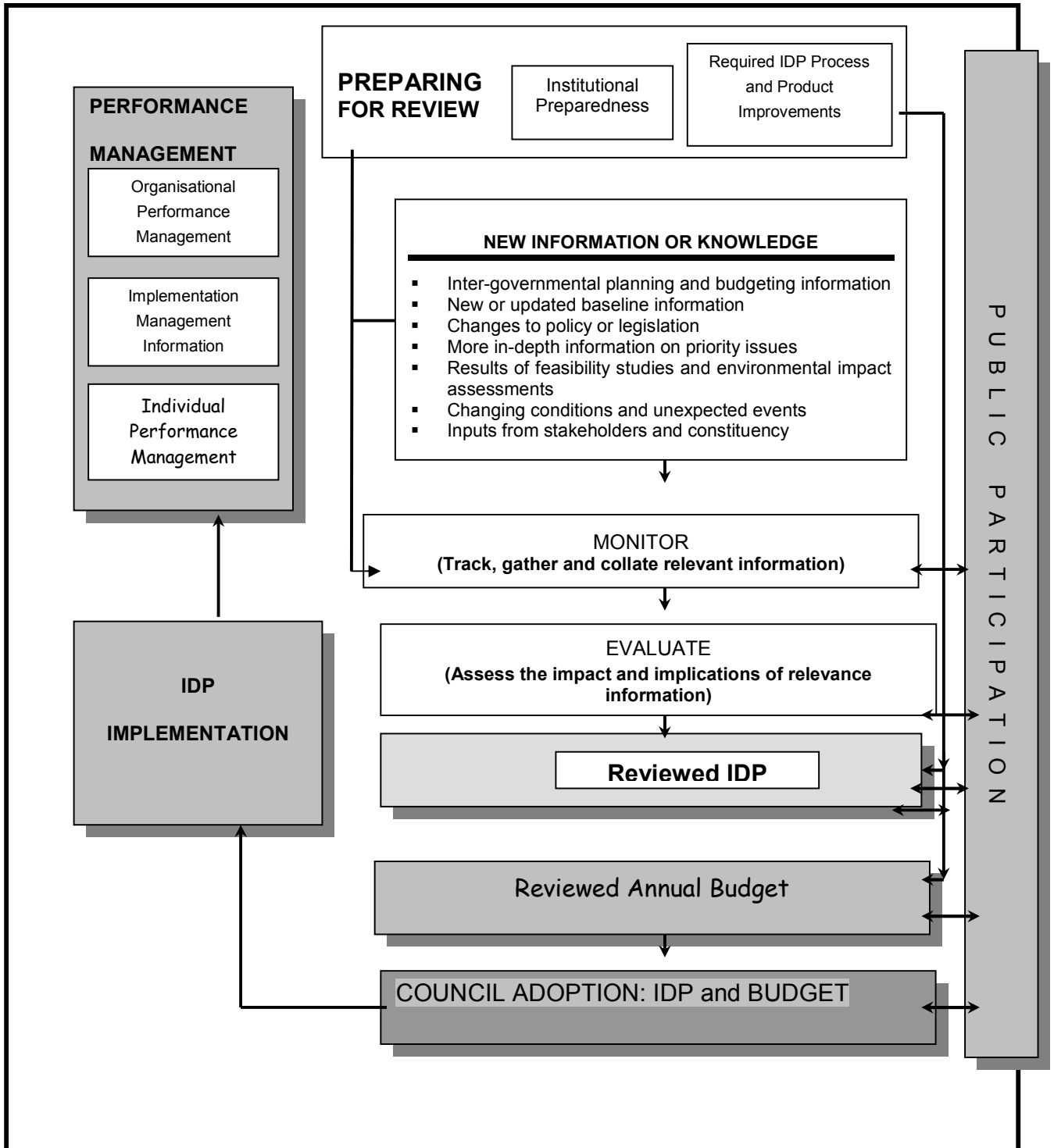
**“The Municipal Council:**

- a] Must review its Integrated Development Plan**
  - i. Annually in accordance with an assessment of its performance measures in terms of section 41 and,**
  - ii. To the extent that changing circumstances so demand and;**
- b] May amend its Integrated Development Plan in accordance with the prescribed process”**

In reviewing the IDP, cognizance must therefore be taken of the IDP Review Guidelines that the DP reviewed base on the primary areas of intervention, i.e. Annual Review, The Process, and Amendments in response to changing Municipal Circumstances and comments from the MEC for Local Government.

The process described and outlined in the flow chart below represents a continuous cycle of planning, implementation and review. Implementation commences after Council adopts the initial IDP whilst Public Participation remains pivotal throughout the process of IDP.

**Figure: I: IDP REVIEW PROCESS.**



## **Report Outline:**

This report comprises of three components:

**Section One:** provides an overview of the legislative framework for the IDP Review process followed.

**Section Two:** deals with the Municipal Vision, Mission and well as Developmental Objectives, Strategies and Key Performance Indicators for each of the following Key Strategic focal Areas which are also the Pillars of the 5 Year Local Government Strategic Agenda:

- ❖ **KPA 1:** Institutional Transformation and Organisational Development
- ❖ **KPA 2:** Basic Service Delivery
- ❖ **KPA 3:** Local Economic Development
- ❖ **KPA 4:** Financial Viability & Management
- ❖ **KPA 5:** Public Participation Good Governance

**Section Three:** deals with Sector Plans of the Municipality with specific focus on the following Sector Plans e.g.

- ❖ Spatial Development Framework
- ❖ Local Economic Development Plan
- ❖ Disaster Management Plan
- ❖ Financial Plan and Capital Investment Programme
- ❖ HIV/AIDS Plan
- ❖ Performance Management System
- ❖ Integrated Employment Equity Plan
- ❖ Water Service Development Plan
- ❖ Integrated Transportation Plan
- ❖ Integrated Environmental Management Plan
- ❖ Integrated Crime Prevention Plan
- ❖ Integrated Waste Management Plan
- ❖ Integrated Communication Plan
- ❖ Work Place Skills Development
- ❖ Environmental Management Framework

## **1.3. IDP PLANNING PROCESS**

### **1.3.1 The Process**

This IDP is undertaken as part of the continuous cycle of planning, implementation and monitoring was illustrated in the approved process plan. The reviewed IDP 2008/2009 was undertaken within the framework of National, Provincial and District plans and policies, with particular consideration being given to the National Spatial Development Perspective [NSDP] and the Mpumalanga Provincial Growth and Development Plan [PGDP].

All what is contained in this IDP is formulated on the deliberations of the following:

- ❖ IDP Representative Forums
- ❖ Strategic Workshop
- ❖ IDP and Budget Technical Steering Committee
- ❖ IDP Cluster meetings
- ❖ HOD meetings
- ❖ Mayoral Committee meetings
- ❖ District IDP Coordinating Committee
- ❖ Ward Committee

**This IDP and Budget preparation was undertaken in an integrated way, through the strategic processes detailed below:**

- ❖ An IDP Representative Forum was held in September 2009, where progress over the last year [2008/2009] was considered and the IDP process plan was presented.
- ❖ IDP Steering Committee meetings were held on August, October [2008] and January and February 2008.
- ❖ A Strategic Workshop was held on the 15<sup>th</sup> of February 2009 at Council Chamber to establish the strategic direction [setting new strategies and objectives], that was attended by both Councilors and Officials.
- ❖ Cluster working groups were also held over the month of February to evaluate those strategies and putting up projects. Government departments and Non-Government Organisations [NGO's] were invited and fully participated in IGR meetings which were held on the following:
  - ❖ LED and Environment Cluster [26 March 2008]
  - ❖ Infrastructure [14 March 2008]

- ❖ Social Needs Cluster [26 March 2008]
- ❖ An IDP Representative Forum was held on the 27 of March 2008, where the draft objectives, strategies, programmes and projects were presented for consideration.
- ❖ The draft IDP was adopted by the council in its ordinary sitting on the 31 of March 2008.
- ❖ Road shows took place between the 01 to the 14 of April 2008.
- ❖ The DM road show was also held on the 15 of April 2008.
- ❖ The IDP/Budget steering committee sat on the 21 of April to look at the comments from the road shows and other comments made by the public.
- ❖ The IDP Representative was held on the 23 of May 2009 to look at the final draft.
- ❖ The Council meeting for the adoption of the final draft sat on the 28 of May 2009.

## Organisational Arrangement for Organised Public Participation

<b>STRUCTURE</b>	
<b>TERMS OF REFERENCE/ ROLES AND RESPONSIBILITIES</b>	
<b>Municipal Council</b>	<ul style="list-style-type: none"> <li>▪ The Municipal Council will have final say or comment and approval of the reviewed IDP.</li> <li>▪ Will consider the process plan which should set the process for the IDP Review</li> <li>▪ A member of the committee or Council can formally submit to the municipal council a proposal to amend the IDP and also give reasons why it should be amended.</li> <li>▪ Considers and adopts Revised IDP</li> </ul>
<b>Executive Mayor and Mayoral Committee</b>	<p>The Mayoral Committee must:</p> <ul style="list-style-type: none"> <li>▪ Decide on the Process Plan</li> <li>▪ Responsible for overall management, co-ordination and monitoring of the review process and may assign responsibilities to Municipal Manager.</li> <li>▪ Submit review IDP Framework and draft IDP to Council</li> <li>▪ Develop terms and criteria for Representative Forum</li> <li>▪ Provide Political direction</li> </ul>
<b>Municipal Manager with delegated Powers to the IDP Manager</b>	<p>The Municipal Manager is responsible for the management and co-ordination of the preparation of the IDP process which include but not limited to the following:</p> <ul style="list-style-type: none"> <li>• Responsible for the day to day management of the planning process plan and ensuring that timeframes are being adhere to and resources are and managed effectively and efficiently;</li> <li>• Co-ordinate the involvement of all different role players;</li> <li>• Ensuring the horizontal and vertical alignment in the planning process, including Sectors;</li> <li>• Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained;</li> <li>• Ensuring compliance with National and Provincial requirements and legislations;</li> <li>• Ensure appropriate participation of all the relevant Stakeholders;</li> <li>• Ensure proper documentation of outcomes;</li> <li>• Chairing the Steering Committee, Technical Committee; and Management of Service Providers</li> </ul>
<b>IDP Steering Committee</b>	<ul style="list-style-type: none"> <li>• Provides terms of reference for the various planning activities</li> <li>• Commissions research studies or investigations</li> <li>• Considers and comments on: <ul style="list-style-type: none"> <li>• Inputs from sub-committee/s, study teams and consultants</li> </ul> </li> </ul>



	<p>Inputs from provincial sector departments and support providers</p> <ul style="list-style-type: none"> <li>• Analyse inputs from stakeholders</li> <li>• The Executive Mayor or Representative chairs the forum meetings.</li> <li>• Constituted of the Executive Mayor/IDP manager/CBO's/NGO's/Business Forum/ Community Forum/Youth /Woman/ Disabled Org./ Political parties</li> <li>• This Forum consist of community participation structure/stakeholders in their respective organized formations, to represent the interests of all stakeholders and ensure proper communication to guarantee representative and collaborative participation during the review process;</li> <li>• Will provide an organizational mechanisms for discussion, negotiations and decision making between the stakeholders including municipalities and government departments during the Municipal process;</li> <li>• Monitor the performance of the planning and implementation process.</li> </ul>
<p><b>Ward Committees</b></p>	<ul style="list-style-type: none"> <li>• Identify specific needs.</li> <li>• Addresses them at the Representative Forum.</li> <li>• Nominate their representatives to the Representative Forum</li> </ul>
<p><b>District and Sector Departments</b></p>	<ul style="list-style-type: none"> <li>• Participates in the IDP process at all levels.</li> <li>• Assist with capacity building.</li> <li>• Fund the IDP process.</li> <li>• Ensure alignment.</li> <li>• Provide the District Framework</li> </ul>



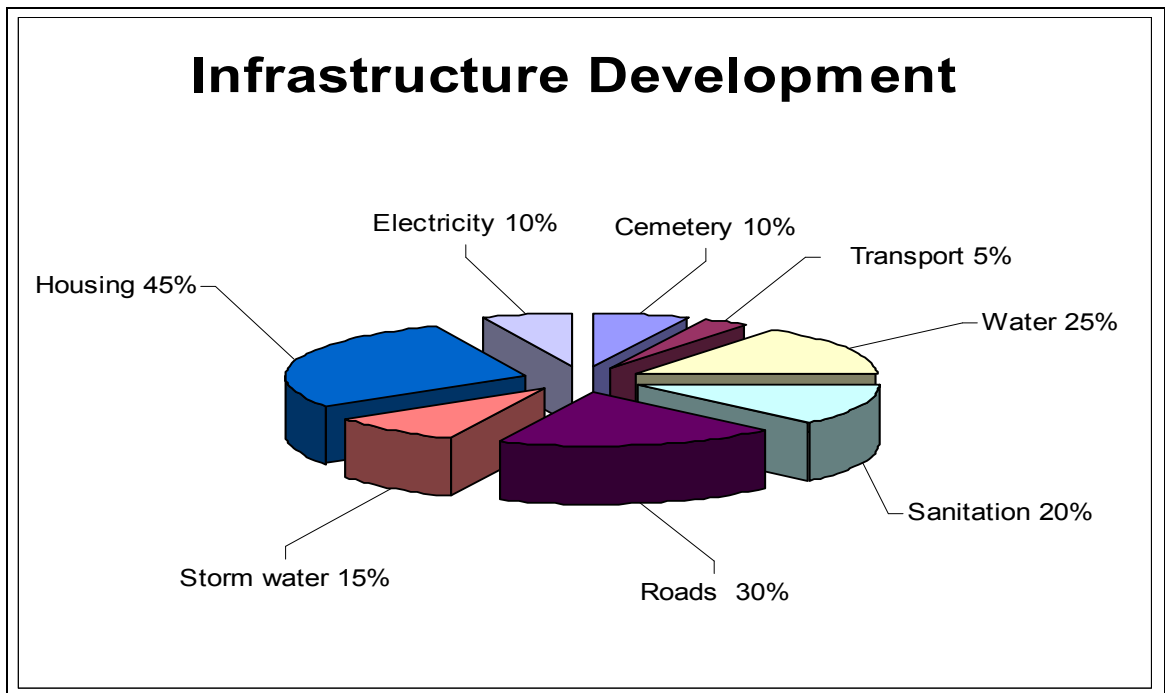
### **1.3.2. SUMMARY OF COMMUNITY/STAKEHOLDERS [INPUT]**

During the month of February to March 2009, the municipality held community consultative meeting for all wards within Dipaleseng and Ward development Plans were handed to ward Councillors to convene extended Ward meetings within their ward to consider community needs and priorities within their wards. It is from these consultative meetings that priority needs are outlined and below is a list of needs identified not in a prioritised order which the Municipality must attend too and also ensure that the priorities are aligned to the PGDS and Millennium targets:

#### **LIST OF COMMUNITY AND/OR STAKEHOLDERS PRIORITY ISSUES:**

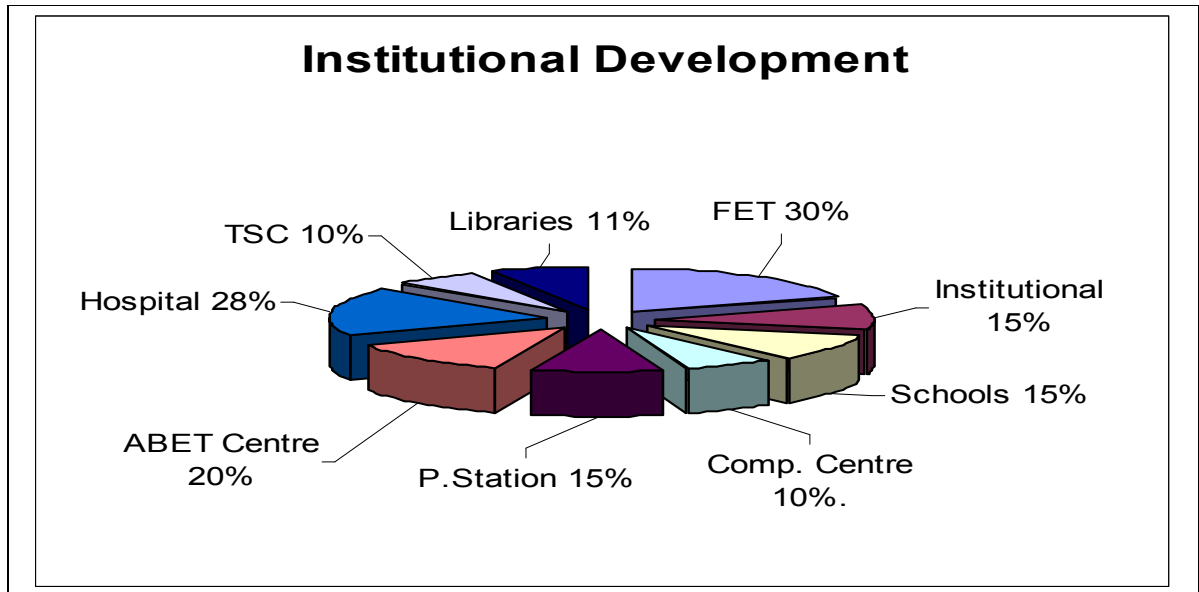
- ❖ Roads and Stormwater
- ❖ Water and Sanitation
- ❖ Electricity
- ❖ Housing and Land
- ❖ Refuse Removal and Solid Waste Management
- ❖ Public Transport
- ❖ Local Economic Development
- ❖ Develop Centre for High Learning [FET]
- ❖ Building of Hospital Dipaleseng
- ❖ Education and Skills Development
- ❖ Safety and Security
- ❖ Sports and Recreation

**Figure 1: Infrastructure Development Needs.**



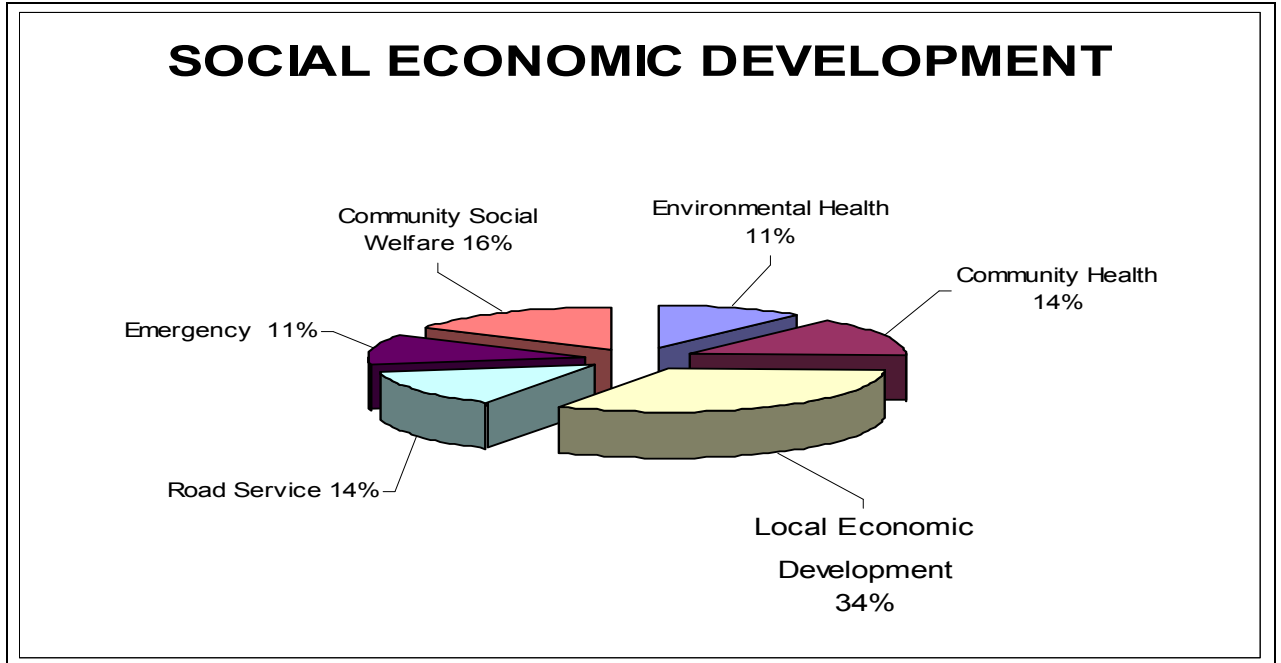
From the results of the graph above a clear indication was given that within the Municipality of Dipaleseng Housing/land, Roads/Stormwater Sanitation and Water are the most prioritized needs followed by Electricity and Transport.

**Figure 2: Institutional Development Needs**



From the results of the graph above a clear indication was given that within the Municipality of Dipaleseng Hospital/FET and ABET Centre are the most prioritized needs followed by Police Station, Libraries, Computer Centre and TSC'S

**Figure 3: Socio-Economic Needs**



From the results of the graph above, an indication is given that within Dipaleseng Municipality Economic development, and Road Service has been prioritized followed by Community Health and Social Welfare. Also indicated in the graph, Emergency services and Environmental Health are also prioritized areas.

### 1.3.3. COMMUNITY NEEDS PER WARD

WARD	Water	Sanitation	Electricity	Housing & Land	Roads & Storm water	Cemeteries	Schools	Clinics/Hospitals	LED Projects	OTHER
1	X		X	X	X	X		X	X	<ul style="list-style-type: none"> <li>❖ Quality of Drinking Water</li> <li>❖ Land for Grazing</li> <li>❖ Old housing Stock Dilapidated</li> <li>❖ Centre of High Learning [FET]</li> <li>❖ Build of Hospital</li> <li>❖ Maintenance of Infrastructure</li> </ul>
2	X	X	X	X	X	X	X	X	X	<ul style="list-style-type: none"> <li>❖ Street Names</li> <li>❖ Centre of High Learning [FET]</li> <li>❖ Poverty alleviation initiatives</li> <li>❖ Youth Development Programmes</li> <li>❖ Maintenance of Infrastructure</li> </ul>
3	X	X	X	X	X	X		X	X	<ul style="list-style-type: none"> <li>❖ Over Head Bridge on R51 Intersection with R23</li> <li>❖ Build of Hospital</li> <li>❖ Develop of Shopping Centre/Mall</li> <li>❖ <b>Eradication of illegal Dumping Sites</b></li> <li>❖ Centre of High Learning [FET]</li> <li>❖ Maintenance of Infrastructure</li> </ul>
4				X	X	X	X	X	X	<ul style="list-style-type: none"> <li>❖ Extra Class-Rooms Bonukuhaya Primary</li> <li>❖ Taverns open till next day</li> <li>❖ Industrial Development Strategy</li> <li>❖ Promote ABET Programme</li> <li>❖ Centre of High Learning [FET]</li> <li>❖ Build of Hospital</li> </ul>

<b>5</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<ul style="list-style-type: none"> <li>❖ Formalisation of Portion of Ext 1 G/lei</li> <li>❖ Stray livestock within Residential dwellings</li> <li>❖ Formalise Housing situation [Subsidies</li> <li>❖ Provision of Streets Names</li> <li>❖ Centre of High Learning [FET]</li> <li>❖ Build of Hospital</li> <li>❖ Maintenance of Infrastructure</li> </ul>
<b>6</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<ul style="list-style-type: none"> <li>❖ Provision of VIP Toilets Rural Communities</li> <li>❖ Proper Construction of Speed-Humps</li> <li>❖ Perceived high prevalence of HIV and AIDS</li> <li>❖ Maintenance of Infrastructure</li> </ul>

**Source: Community Profile**



## **1.4. NATIONAL AND PROVINCIAL PLANNING FRAMEWORK AFFECTING DIPALESENG MUNICIPALITY**

### **INTRODUCTION**

The municipality in its developmental directive aligns itself with the applicable policies and programmes as approved by National, Provincial and the District. The policies and programmes are:

#### **1.4.1. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE [NSDP]**

The rationale behind the NSDP is that Government investment should focus on areas of high growth potential and that areas displaying no or little growth potential should be provided with the constitutionally mandated minimum levels of services. Investment should be in people through social transfers, human resource development and labour market information. Future settlement and economic development opportunities should be focused in activity corridors and nodes adjacent, or linked, to main growth centres.

#### **1.4.2. MPUMALANGA PROVINCIAL GROWTH AND STRATEGY [PGDS]**

The Mpumalanga Growth and Development Strategy classifies Dipaleseng as an area both of high level of poverty concentration and one of combined poverty and economic activity

#### **1.4.3. ACCELERATED AND SHARES GROWTH INITIATIVE FOR SOUTH AFRICA [ASGISA]**

Identifies a series of interventions to ensure South Africa achieves the desired 6% growth rate in order to meet its social objectives. These interventions are classified into six categories: infrastructure investment; sector investment or industrial strategies; skills and education initiatives; second economy interventions; macro-economic issues; and public administration

#### **1.4.4. MPUMALAGA RURAL DEVELOPMENT PROGRAMME [MRDP]**

The MRDP was established in 2001 co-ordinated by the Office of the Premier and technically supported by the GTZ and the German Development Service [DED]. The main objective of the programme is to contribute towards an 'improvement of the social and economic situation of the rural poor'. The key concepts of the programme include: self-reliance, economic growth, sustainability, outreach by government services; capacity building; innovation; coping with HIV/Aids; and stakeholder participation

## 1.5. OVERVIEW OF DIPALESENG MUNICIPAL SERVICES

### 1.5.1. Municipal Population Dynamics

Dipaleseng population dynamics is based on census 2001 and community surveys 2007 as well as other statistics from the District Municipality and other sources. The challenges we are facing is that the latest statistics [CS: 2007] only provide statistic up to a municipal level while census 2001 has broken down the statistic to Wards and town/units level. Therefore comparison and verification of population growth and migration within units of the municipality becomes difficult as we only have the total population figure for Dipaleseng Municipality. The population of Dipaleseng has grown by 1.0% from 2001to 2007 according to statistics South Africa with additional 600 residents.

**Table 2: Dipaleseng Municipality Demographics per settlement type**

<b>WARD</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
<b>Population</b>	8837	6171	4438	3694	7583	7876
<b>Nr. of Households</b>	2067	1791	1149	1008	1635	1824
<b>Households Size</b>	4.27	3.45	3.86	3.66	4.64	4.32
<b>African</b>	98.22%	99.71%	34.68%	100%	81.52%	91.90%
<b>Coloured</b>	0.06%	0.29%	0.1%	0.0%	0.46%	0.08%
<b>Indian</b>	0.0%	0.0%	5.13%	0.0%	0.46%	0.08%
<b>White</b>	0.0%	0.0%	60.07%	0.0%	17.96%	7.64%
<b>Other</b>	1.72%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>						

**Source:** Census 2001 and Community Survey 2007

Table 2 above reflects population and household's figures within Dipaleseng as extracted from 2001 census statistics. The municipality is predominately semi – rural in nature with key anchor towns that dominates the urban settlements. These create a big challenge for the municipality to provide services especially at the rural or farmlands and coordinated planning and development became expensive in services provision. The Municipality also comprises of mining operations, Agricultural land, Transport network and very limited Tourism opportunities.

**Table 3: Dipaleseng Population Breakdown by Age and Gender**

Age Group	Census 2001			Community Survey 2007		
	Male	Female	Total	Male	Female	Total
0-4			3935			3096
05-14			8753			8101
15-34			13 644			13 285
35-64			10 224			11 341
Over 65			2043			23 341

**Source:** Census 2001 and Community Survey 2007

From table 3 above, it is evident that there is 2.35 decrease in youth aged 0-19 and decrease of 1.8% on residents aged 65 and above. Female residents comprise 52 percent of the total population of Dipaleseng municipality. Despite the unemployment rate decrease of 33% and increase of 39.1% in employment created between 2991 and 2007 in Dipaleseng, the challenge for the municipality to come up with job creation strategies, provision of land for housing, Infrastructure and sanitary services remain imperative when considering the population growth. The other challenge is the mushrooming of squatter settlements as a result of population growth which in terms of the millennium goals, should be eradicated by 2014. Therefore the municipality together with the Department of Housing should take all reasonable steps to ensure the realization of these targets.

**Table 4: Total Population by Race**

Population Group	Census 2001	Percentage	Community Survey 2007	Percentage	Growth/ Decrease
Black African	35 068	90.81	32 784	86,55	- 2.284
Coloured	61	0.16	227	0.60	166
Indian/Asian	275	0.71	385	1.02	110
White	3213	8.32	4484	11.84	1 271
Total	38 617	100.00%	37 880	100.00%	- 737

**Source:** Census 2001 and Community Survey 2007

The table above reflects the demographic breakdown of the municipality population has decline and there was a massive increase of Coloured community. Blacks on the other hand have decline substantially whilst white community has increase and growth of Asian community as well. Communities as published by statistic South Africa in the 2007 community survey does not reflect the true figure when taking into consideration the general population growth.

## 1.6. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

### 1.6.1 ADMINISTRATIVE CAPACITY

Dipaleseng Municipality has approved the administrative structure as indicated on table 5 below in order to respond to its Developmental mandate.

**Table: 5 Dipaleseng Municipality Administrative Capacity: Management Level**

DEPARTMENT/OFFICE	POSITION	LEVEL	STATUS	GENDER
<b>Municipal Manager</b>	Municipal Manager	Sec 56	Filled	M
	IDP Manager	1	Filled	M
	Internal Auditor	3	Filled	F
	Media Communication & Information	3	Filled	M
	Manager Secretariat for Mayor	3	Filled	F
	Manager Secretariat for Councillors	3	Filled	M
<b>Corporate Services</b>	Director Corporate Services	Sec 57	Filled	F
	Manager Administration	1	Filled	M
	Manager HR	3	Vacant	
	Skills Development Officer	4	Filled	F
	HR Officer	4	Filled	M
<b>Budget &amp; Treasury</b>	Director Finance/CFO	Sec 57	Filled	F
	Financial Manager	1	Vacant	
	Manager Supply Chain	3	Vacant	
	Accountant Income	3	Vacant	
	Accountant Expenditure	3	Filled	F
<b>Infrastructure Services</b>	Director Infrastructure Services	Sec 57	Filled	M
	Manager	1	Filled	M
	Snr Engineering Technician	3	Filled	F
	Town Planner	3	vacant	
<b>Community Services</b>	Director Community Services	Sec 57	Filled	M
	Chief Licensing	3	Filled	M
	Manager Housing	3	Filled	M

According to the table above, it is evident that very few positions are not filled which the municipality is looking forward to fill those positions. It should also be taken into consideration that the positions mentioned above are up to management level and there still vacant positions below this structure.

Over and above the administrative structure of the municipality there is a functional political structure consisting of the Executive Mayor, Speaker and Mayoral Committee whose roles is general oversight of the municipal activities as prescribed by the MFMA.

**Table 6 Institutional Capacity Institutional Plans**

<b>ISSUES</b>	<b>STATUS</b>	<b>ISSUES</b>	<b>STATUS</b>	<b>ISSUES</b>	<b>STATUS</b>
Organisational Structure	Approved	Communication Plan	In Place	Credit Policy	In place
Total Staff Composition	256	Customer Strategy Care	In place	Disaster Management Plan	In process
Filled Position	220	Indigent Policy	In place	Project Management Unit	In place
Job Evaluation	In process	HIV/AIDS Plan	In process	Water Services Development Plan	In process
Financial Plan	In process	PMS	Policy in Place	Environmental Management Plan	In process
Delegations	In place	Financial Delegations	Yes CFO	Skills Development Plan	In place
Employment Equity Plan	In place	Audit Committee	GSDM Shared	Supply Chain Policy	In place
Web side	In place	LED Strategy	Reviewed	Housing Chapter	In place
IDP Process Plan	In place		Draft in place		

The table above reflects institutional plans of the Municipality and gives indication of programmes that the Municipality managed to get in place and those that are not yet in place. The municipality is facing a challenge of developing some programmes due capacity and financial constraints. Financial assistance is therefore required from the District, Department of Local Government and other funding institutions like DBSA to finalise our programmes. Support/assistance from sector Departments with capacity to develop specific programmes will be appreciated.



## **1.6.2. COMMITTEE SERVICES**

Dipaleseng Municipality's council meetings are held quarterly while Mayoral Committee meetings are held monthly as per prescribed dates. In addition to the above meeting of portfolio committees meeting are held monthly which reports are forwarded to the Mayoral Committee for consideration. The Municipality consists of 11 Councillors comprising 6 Ward Councillors and 5 proportional Councillors.

## **1.6.4. INFORMATION AND COMMUNICATIONS TECHNOLOGY [ICT]**

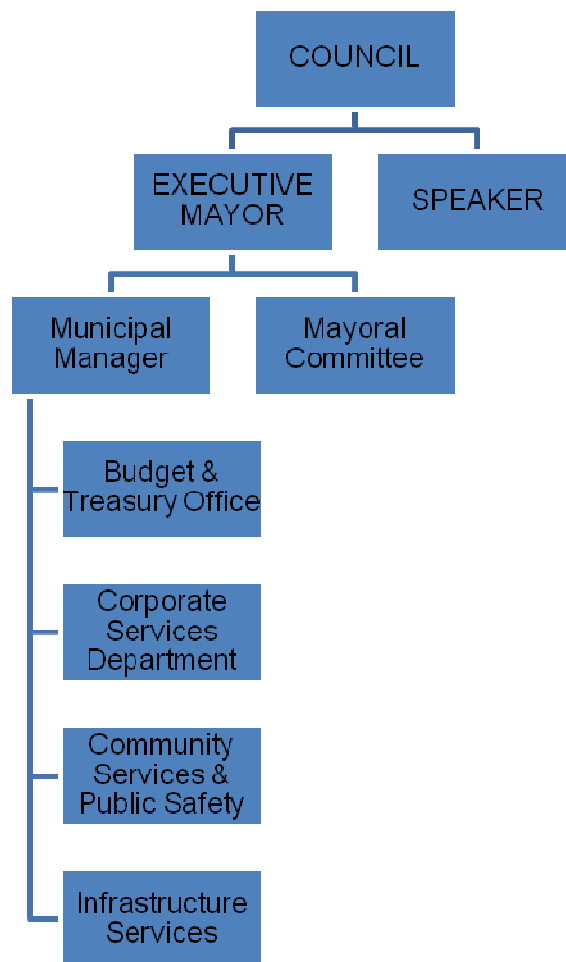
The Municipality is mostly relying on the Information and Communications Technological [ICT] advanced various methods to be able to communicate and convey messages to the broader public. The most efficient mode of communications technology is in the form of the Municipal website which is still under development and shall be accessible by any member of the broader public in near future. The telephonic system of the Municipality is under upgrade and community will be able to access the municipality easier. These will also assist in ensuring that all communications and lack thereof are easily attended to and resolved expeditiously.

The Municipality's work success is also determined by the utilisation of the internet and intranet system for both internal communication and otherwise. For Municipalities employees to be able to carry out work professionally, it is imperative that they be provided with the IT equipment suitable for that particular task and function. Desktops and Laptops provided to employees must be efficient for the modern technology.

### 1.6.5. ORGANISATIONAL DESIGN

Council has approved an Organisational Administrative Structure as per **Figure 6** below showing the organisational structure up to top management level with the rest of the other components contained at the broader structure attached as per annexure "A". The political structure which did not form part comprises the Executive Mayor, Speaker and Mayoral Committee.

**Figure 6 Dipaleseng Municipality Organisational Structures:**





### 1.6.6. MUNICIPAL POWER FUNCTIONS

In fulfilling its development role as provided for in the Constitution, Dipaleseng Municipality shall strive through its available resources to provide service its constituent communities. The Municipality shall through stakeholders' participation and consultation endeavour to thoroughly plan and manage development within its jurisdiction. Of critical importance while exercising its powers and functions, the municipality must promote and plan for the development of the local economy. Table 7 tabulates the powers and functions of the municipality as well as the implementing strategies.

**Table 7: Powers and Functions of the Municipality**

<b>POWERS AND FUNCTIONS</b>	<b>IMPLEMENTING STRATEGY AND PRIORITY ISSUES</b>
<b>Inter-Governmental Relations, Social &amp; Community Services</b>	<ul style="list-style-type: none"> <li>❖ The Municipality will facilitate community development &amp; participation through Mayoral Izimbizo, LED Forums, Transport Forums, Disaster Forums &amp; MPCC Forums, District Communication Forums and IDP Forums.</li> <li>❖ The Municipality through the support of the District Municipality provides fire and Disaster Management Training, Infrastructure Development, Equipment &amp; Fleet Management.</li> <li>❖ The Municipality in partnership with the department of Sport and Recreation will promote and support development of Sports &amp; Recreation within the region through provision of Infrastructure, Sports, Arts and cultural programmes.</li> <li>❖ The Municipality in partnership with the sector Departments and private sector will promote and support the Youth Development, Gender &amp; Disability programmes and projects.</li> <li>❖ The Municipality will partner with Civil Society, NGO, CBO to facilitate and provide support for HIV/AIDS programme and projects.</li> <li>❖ The Municipality in partnership with sector Departments and private sector will support the provision of community services through infrastructure and support programmes</li> <li>❖ The Municipality will in partnership with other spheres of government enhance the provision of Municipal Health Services &amp; Environmental Management.</li> <li>❖ The Municipality will in partnership with all stakeholders facilitate and contribute towards the development of skills and provision of training to enhance the Municipality to have a pool of skills needed to support government and economic development.</li> <li>❖ The Municipality in partnership with the stakeholders and the government will promote and support Tourism initiatives and developments.</li> <li>❖ The Municipality will attract skilled and experience staff to assist in coordinating district efforts, and other spheres of government including private sector efforts.</li> </ul>

	<ul style="list-style-type: none"> <li>❖ The Municipality in partnership with the Provincial housing department, department of land affairs, DALA will provide or acquire land for integrated sustainable human settlements</li> </ul>
<b>Corporate Services</b>	<ul style="list-style-type: none"> <li>❖ The Municipality will strive to support its service delivery mechanisms through effective efficient and administration [ Council and Mayoral Committee]</li> <li>❖ The Municipality will strive to provide effective and efficient Human Resource.</li> <li>❖ The Municipality will strengthen its accountability and transparency through its Communication and marketing strategies and programme.</li> <li>❖ The Municipality will strive to contribute to Youth, Gender and Disability development programmes and projects.</li> <li>❖ The Municipality will strive to implement efficient and effective information Technology</li> <li>❖ The Municipality will strive through the Integrated Development Plan to address the following key development priorities:</li> </ul>
<b>LED Programmes</b>	<ul style="list-style-type: none"> <li>a] Bulk Water and Sanitation Infrastructure</li> <li>b] Facilitate provision of Electricity</li> <li>c] Provision of Integrated Waste Management</li> <li>d] Provision of efficient Transport network [rail and roads]</li> <li>e] Provision of Integrated Environmental Plan</li> </ul> <ul style="list-style-type: none"> <li>❖ The Municipality with the assistance of the District and Sector Departments will strive through its Town &amp; Regional Planning initiatives to support the following objectives: <ul style="list-style-type: none"> <li>a] Feasibility studies for development of Agricultural-Hub.</li> <li>b] Integrated land use Management Systems</li> <li>c] Spatial Local Economic Development [ Economic Development Nodes]</li> <li>d] Facilitate Township Establishment</li> <li>e] Regional planning for sports centres, landfill sites, cemeteries and fresh produce markets.</li> <li>f] Feasibility studies for future development needs [Housing, Water, Sanitation, Transport, Community facilities Economic nodes and Tourism]</li> </ul> </li> </ul>
<b>Water and Sanitation Services</b>	<ul style="list-style-type: none"> <li>❖ The Municipality will in partnership with the other spheres of Government support and capacitate the establishment and support of water services authorities through the following:</li> </ul>

	<ul style="list-style-type: none"> <li>a) Water quality control and monitoring</li> <li>b) Lab development</li> <li>c) Water services Development Plan.</li> <li>d) Water loss Management</li> <li>e) Institutional Development and capacity Building.</li> </ul>
<b>Organizational Restructuring and Transformation</b>	❖ The Municipality in consultation with labour will be revising its Organogram and programme to transform the institution and organisational structure.
<b>Financial Services</b>	❖ The Municipality will through its Budget and Treasury office guide the compliance to all MFMA requirements and regulations, including its Audit Committee
<b>Infrastructure Services</b>	❖ The Municipality will through partnership and support of private sector and other spheres of Government strive to provide: <ul style="list-style-type: none"> <li>a) Bulk Infrastructure Provision [Planning &amp; Implementation]</li> <li>b) Project Management and Implementation</li> <li>c) Infrastructure Maintenance &amp; Development</li> <li>d) Housing [Planning &amp; Support]</li> <li>e) Technical Support</li> </ul>

**Services Delivery Strategies:**

Dipaleseng Municipality has developed an appropriate organisational structure to realize the vision and mission of the Municipality through proper alignment of all resources with development priorities as part of the IDP process. The Municipality will further formulate policies that will be aiming at meeting the millennium targets as well as alignment with the Provincial Growth and Development Strategy. In order to accelerate service delivery, the municipality need funding which implies that the municipality will through the District, as well as other funding sources strive to solicit funding for projects that cannot be funded.

### 1.6.7. SKILLS DEVELOPMENT AND CAPACITY BUILDING

The Municipality will strive through its available resources and support from funding sources as well as the District and other spheres of Government to build capacity and develop skills to existing and future staff. With the skills development in place and operational, the process of skills development is already up and running through different institutions.

### 1.6.8. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The Municipality is in terms of applicable financial legislation providing financial management of the entire municipality and some of the important financial features of the municipality will be detailed below. Dipaleseng municipality will be implementing the Property Rates Act 6 of 2004 during 2009/10 financial year.

**Table 8: Dipaleseng Municipality Revenue Breakdown**

05/06		06/07		07/08		08/09	
Grants Sub	Own Rev	Grants Sub	Own Rev	Grants Sub	Own Rev	Grants Sub	Own Rev
R mil	R mil	R mil	R mil	R mil	R mil	R mil	R mil
R 18564000	R43470048	R20436654	R56303650	R34187	R63430264	R45916	R64867835

**Source:** Municipal Records-annual financial Statements

The above table illustrates the municipality's revenue breakdown for the past four years and the amount of grants to boost the municipality revenue. Due to the low unemployment rate and low tax base, the municipality is unable to generate sufficient income to have more capital projects funded from its own revenue and therefore rely on grants for most of the capital projects. Huge part of the grant is also spent on financing the free basic services.

**Table 9: Dipaleseng Municipality Consumer Debt before Provisions**

2005	2006	2007	2008
R39 756 528	R43 768 179	R 58643770	R69 449 470

**Source:** Municipal Records-annual financial Statements.

The above table illustrates the increase of the debts for the past three years which is caused by the increasing low unemployment rate and low rate base. This is posing a challenge to the municipality as it impacts negatively to service delivery and therefore the municipality has strengthened its debt collection strategy by intensified credit control with the possibility of appointing debt collectors strictly for this purpose. It should also be noted on bad debts have been written off for the past few years and introduction of the normalization process of the financial system will minimize the bad debts.

**Table 10: Dipaleseng Municipality Infrastructure Expenditure**

2005/06		2006/07		2007/08	
Capital Budget [R]	Capital Exp. [R]	Capital Budget [R]	Capital Exp. [R]	Capital Budget [R]	Capital Exp. [R]
R171 26265	R5209961	R15007532	R8168345	R23582 450	R14 590 035

**Source:** Municipal Records-annual financial Statements.

The table above reflects the expenditure on capital projects from 2005 and it should be noted that the 2007/08 expenditure is lower than the budget due to the fact that some of the projects have been rolled over to the next financial year. The challenge is to ensure that all capital funds received and allocated be utilised during the financial year. Implementing agents of some projects is the District municipality which we do not have control over them. The establishment of the PMU manager will assist in improving projects implementation.

**Table 11: Dipaleseng Municipality Capital Expenditure versus Operating Expenditure**

2007/08		Total Budget R mil	% Capital Expenditure v/s Total budget
Capital Expenditure R mil	Capital Expenditure R mil	R81 200 635	18%
R14 590 035	R 49 433 635	R81 200 635	

The table reflects the capital expenditure and the operating expenditure for the 2007/2008 financial year.

## **1.7 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

### **1.7.1. CREDIT CONTROL AND DEBT COLLECTION STRATEGY FOR MUNICIPALITIES**

Credit control and debt collection is dealt with in terms of the policy adopted by Council. Terminations of electricity are implemented as one of the debt recovery strategy. Debt which cannot be collected by way of termination of electricity such as rates accounts will be dealt with in terms of the debt recovery strategy as approved by council.

### **1.7.2. District Municipality Support**

Support from the District Municipality is in the form of capital projects with specific attention to water and sanitation as the priority in the region. The consideration for assistance on projects is based on the annual IDP where projects are identified and prioritised. Council is also part of the District wide audit committee where all financial related matters are referred for consideration and compliance.

### **1.7.3. Supply Chain Management**

The Supply chain Management Unit performance has to be enhanced by employment of additional staff in accordance with the Organogram adopted by Council. The procurement of goods and services are done in accordance with the SCM policy adopted by Council. However the full component of implementation of processes will only be possible after the unit has been capacitated to its full level.

## 1.8. LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

The economy of Dipaleseng Municipality is predominantly based on agriculture and processing. The municipality is also hosting Gold mine and Eskom which is fed by surrounding coal mine stretching from Delmas Municipality and coal haulage is being transported by road from the different mines.

Dipaleseng Local Economic Development is aiming at identifying and providing enabling environment for the Economic Development of the Municipality. The main focus will be on job creation, promoting and support SMME sustaining of existing business, promotion of tourism, increasing local beneficiation and shared growth.

Since local Economic Development is outcome based, it should therefore reflect on local initiatives and be driven by local stakeholders. These involve the identification of primary local resources, ideas and skills to stimulate economic growth and development of the entire municipal area. Therefore a sound LED Strategy forms an integral component of the broader strategic planning process for the municipality.

**Table 12: Labour Market Status**

	<b>Census 2001</b>	<b>Percentage</b>	<b>CS 2007</b>	<b>Percentage</b>
Employed	7595	31.55	10 269	42.8
Unemployed	6244	26.00	6244	26.0
Not Economically Active	24 071	42.45	7842	31.2

**Source:** Census 2001 and Community Survey 2007

The above table reflects the labour force comparison within Dipaleseng Municipality and though there is improvement in reducing unemployment, more still has to be done in dealing with the employment challenge which the Municipality, District, Business sector and Government should collectively come with strategies to deal with these problems. From the table it is also evident that there is 34% decrease in unemployment and 26% jobs created.

**Table 13: Municipality Extent, Population and People below living Standard and Household**

Extent KM <sup>2</sup>	Population	People minimum standards	below living standards	% minimum standards	People below living standards	Total Household income
2616	39 901	31 841		83.14		185 155 723

**Source:** GSDM-WSDP 2006

As indicated on the table above, it is clear to understand what a challenge the municipality is faced with regarding people living below minimum standards which impacts negatively to revenue collection and service delivery to the community.

#### **Agriculture:**

In terms of statistic from Global Insight Dipaleseng municipality is estimated to contributing R 100 000.00 per annum to the regional economy and the province. The municipality should through the district strive to expand the economic contribution through the economic growth and development strategy.

#### **Mining and Quarrying:**

Transportation also plays a major role in coal haulage supplying Eskom

#### **Manufacturing- Labour Intensive**

In terms of statistic from Global Insight Dipaleseng municipality, the manufacturing sector has absorbed about 34 900 labour intensive personnel. The challenge for the Municipality is the shortage of skills to support the major economic contributors to sustain these industries and it is therefore important that joint effort between private sector and municipality be strengthened for development skills within our communities by utilizing the available SETA and other training institutions.



### **1.8.1. POTENTIAL ECONOMIC HUBS**

Dipaleseng Municipality is strategically located within the Gert Sibande District with 2 major Provincial roads and 1 National road crossing through Dipaleseng Municipality in particular Balfour Town. This creates high potential in tourism as these roads are linking Dipaleseng with KwaZulu –Natal, Free State and Gauteng and the Eastern part of Mpumalanga Province. As already mentioned before, the economic thrust of Dipaleseng centred on Agriculture, Coal Mining. Local beneficiation of raw agricultural resources and other minerals remain a challenge as the municipality does not have major industries.

#### **1.8.1.1. Development Corridor**

Dipaleseng is being transverse through by the two Provincial roads R23 and R51 including N3 going through from Johannesburg to Durban.

## **1.9. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

### **1.9.1. Access to Services**

The Municipality has since 1994 when the democratic government came into power strive to provide and improve basic services and infrastructure to its communities in order to achieve statutory obligation of ensuring better life for all. In its endeavour to improve service delivery, the municipality has through the District, MIG, DME, and MSIG funding extended its services to rural communities/farms by providing water boreholes where farm owners consented to this services.

It should however be noted that service provision at some rural/farm areas become difficult due to resistance by farm/land owners which poses a challenge to municipality. All urban areas within the municipality have access to running water which includes squatter areas where water is provided through communal taps. The municipality has further endeavoured to meet millennium target of eradicating the bucket system by providing water borne sewerage system access and VIP toilets at the farms /rural. Urban migration is also posing a challenge especially in Balfour and Grootvlei with the increase of illegal squatting making it difficult for the municipality to render proper sanitary services and waste removal. Provision of land for housing purposes is the biggest challenge for the municipality and based on the financial status of the municipality, it becomes difficult to fund the procurement of land from our limited budget. The municipality therefore rely on funding from the DME, DALA, DPLG, and other funding institutions to assist in purchase of land.

Dipaleseng Municipality has further gone an extra mile by providing free basic water to its communities and subsidizing of indigent residents. The provision of free basic electricity still remains a challenge to the municipality. Eradication of informal settlements is one of huge challenge of the municipality as this impacts on community health due to poor sanitary services, refuse removal and inaccessibility to some sections of the settlement as a result of poor/none existence of roads. Therefore the issue of acquisition of land for housing purposes should be accelerated for the municipality to meet the millennium target for eradication of squatter settlements by 2014. Financial assistance should therefore be sought from the District and government departments to procure land for housing purposes. The Department of Agriculture and land Administration has offered assistance to municipality by providing Township establishment at Grootvlei Ext 1 and whilst Nthorwane still remain a challenge.

### 1.9.2. Water Provision

The Municipality shall through the District and in partnership with all spheres of government strive to meet the millennium target in ensuring access to water for all by 2011. Provision of clean water is still a challenge more especially at rural/farmlands within the municipality.

**Table 15: Proclaimed Areas with Access to Water**

Municipality	No of Households	No of Households with Access to Water	Estimated Backlogs
Dipaleseng	11 750	9050	2700

Source: DWAF figures 2007

The above table reflects the work done by the municipality through the District to ensure access to water for all. There are still challenges in ensuring access especially in the rural areas of the municipality. The vastness of the rural areas as well as resistance of some land owners also poses a challenge in provision of this service.

**Table 16: Types of Access to Water**

Types of Service	Number	Types of Service	Number
In-house	5368	Rain Water Tank	13
Yard Connection	1873	Dam/Pool	44
Communal	846	River/Streams	13
Boreholes	138	Vendor	0
Spring	06	Other	294

Source: Community Survey 2007

The above table reflects the level of service delivery mechanisms for the municipality in providing water to its communities. The municipality still need to do a lot work with regard to providing water for rural areas and therefore land owners, especially those in resistance need to be engaged in negotiations to enable the municipality to provide water for those residents.

### 1.9.3. Sanitation

Proper sanitation still remains a challenge within the municipality; there is high number of people in dire need of proper sanitation facilities. The vastness of wards within the municipality and private land owners are a problematic when coming to sanitary service delivery. The municipality has however endeavoured to meet challenge providing decent sanitation [sewer borne and VIP pit latrines systems. Grootvlei and Greylingstad are without proper sanitary services including south portion of Balfour, the municipality is currently installing sewer network which is 75% completed it is envisaged to be completed by end of September 2009. As mentioned above it should be noted there are those areas where it is difficult to render proper sanitary services and the municipality should therefore come with a strategy deal with this problem

**Table 18: Proclaimed Areas with Access to Sanitation**

No. of Households	Bucket System	In process of eradication	No. of Households with access to sanitation	Sanitation Backlogs
11 750	0	700	9050	2000

**Source:** DWAF figures 2008

The Municipality will strive to meet the millennium targets and the challenge is the funding of the projects to meet the targets. The Municipality will through assistance of external funding as well as own funding strive to meet the millennium targets.

**Table 19: Dipaleseng Municipality Residential Consumer Units: Sanitation**

LEVEL	1	2	3	4	5	6
Flush Toilets	100%	70.02%	60.44%	100%	55.35%	45.10%
Flush Septic Tank	0.0%	0.00%	10.34%	0.0%	0.0%	35.00%
Chemical Toilets	0.0%	0.00%	0.78%	0.0%	0.0%	0.0%
VIP	0.0%	12.09%	2.56%	0.0%	0.98%	20.01%
Pit-Latrines	0.0%	0.00%	18.80%	0.0%	0.67%	25.16%
Bucket System	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
None	0.0%	6.36%	10.44%	0.0%	18.35%	12.67

**Source:** Community Survey 2007

The table reflects the service delivery mechanisms for the municipality and the challenges the municipality is facing regarding provision of decent sanitation services.

#### 1.9.4. ELECTRICITY SUPPLY

Locality/Areas	Approach	No. of households	Registered Indigent	FBE Municipality	FBE Eskom	Backlog
Balfour	Broad-Base	2000		2000	0	900
Siyathemba	Target-Base	5600		800	5600	-
Greylingstad	Broad-Base	500		500	-	300
Nthorwane	Target-Base	497		-	497	500
Grootvlei	Broad-Base	1200		1200	-	1200
Total		10 472	660	9000	400	2910

**Source:** Dipaleseng own Data

The table above reflects the services as provided by Municipality and Eskom in relation to electricity. The main challenge for the municipality in providing electricity is the free basic electricity which Eskom provide for only the registered indigents (target-base) whilst the municipality provides on a broad - bases.

## 1.9.5. HUMAN SETTLEMENT

**Table 21: Proclaimed Areas with Access to Housing**

Locality/Areas	Unit Allocations [2008-2009]	Completed Houses	Uncompleted Units	Estimated backlog on housing units
Siyathemba Ext. 1-7	100	-	-	3000
Nthorwane	-	-	-	1000
Grootvlei	-	-	-	1000
Rural/Farmland	-	-	-	1000
<b>Total</b>				<b>6000</b>

**Source:** Own Records and Department Local Government and Housing

The table above reflects number of housing units allocated to the municipality since the year 2000. As reflected above the estimated housing backlog at 6000 units. There are factors contributing to this backlog which may include slow completion of projects insufficient land for housing, uncontrolled land invasion [illegal Squatting], farm evictions and urban migration of employment opportunities.

The main challenge faced by the municipality is availability of land for housing purposes since the municipality is now running out of land and the only way to overcome this challenge is by securing enough land for housing and other social amenities. Due to financial constraints the Municipality is unable to secure/procure land for housing and therefore rely on assistance from DALA, DPLG,DLA and other funding sources to secure land for housing.

Since housing goes along with services, a challenge still remains with the Municipality to service such land available for housing which is one of the most contributors to the housing backlog as communities cannot be housed without services. The Municipality should work jointly with the District and all relevant departments in order to overcome this backlog. As illustrated in the table it becomes evident that a demand for housing development judging by the number of proposed Township Establishment and backlog figures within the municipality.

### 1.9.5.1 LAND CLAIMS

It is important that when planning for human settlement, the issue of land claims be taken into consideration as these areas have a significant impact on development and service delivery. Successful land claims need to be considered when basic service are

rendered to rural/farm areas which include the provision of housing. However it worth noting that Dipaleseng Municipality does not have any land claim registered/gazette.

### 1.9.6. LAND USE AND SPATIAL STRUCTURE [OVERVIEW OF SPATIAL RATIONALE]

The Municipality has adopted its Spatial Development Framework as required by the applicable legislation that the Spatial Development Framework [SDF] forms part of the component of the IDP.

It is considered to be an indicative, high level planning process that is inherently integrative and strategic. The strategic objective is to arrange development activities and the built forms in such a manner that the ideas and desires of people to work, stay and develop resources are accommodated without compromising the natural environment and the way services are delivered. If not done properly, the resulting urban system and infrastructure networks will be very costly, inefficient and can even collapse. It is a fine balance that must be attained at all times.

Too much emphasis on one element can harm the total system. If development happens haphazardly e.g., infrastructure provision cannot keep up and the system will fail. It is important to note that our IDP strategy involves making choices not within a vacuum, but within a spatial framework by connecting actions, resources, expenditure across the municipal area.

The Spatial Development Framework work therefore as a result it show the investment intension and developmental management approach through the IDP. The Spatial Development Framework has identified the developmental nodes and the Nodal points are:

- ❖ **Balfour:** Characterized by the development of Municipal offices retail facilities , and a transportation terminus
- ❖ **Greylingstad:** Characterized by the development retail, transportation terminus. This node is of significant nature in that there is already mixed land use development taking place. Higher residential densities would help in the growth of this node.
- ❖ **Val:** This node has a natural growth pattern and is characterized by a filling station and transportation terminus. Although the transportation terminus is not integrated with the node, it provides an opportunity for growth.
- ❖ **Grootvlei:** This node is at the intersection of two major roads that traverse [R51 and N3] the study area it presents an opportunity to develop a regional node that will serve the community of the area.
- ❖ **Eskom Power Station:** Node – This is a significant node that has the highest concentrations of activities. This node should be encouraged and maintained. There is a great deal of an economic activity both formal and informal. These nodal areas therefore offer opportunities establishing new areas for investment and may be based on their geographic
- ❖ Placement start to form a belt of new development, the movement patterns and road network plays an important role sustaining these nodes

- ❖ **Dasville:** – This node is situated immediately adjacent to the N3 and used to provide a stopover for truckers who commuted along the N3. However, with the upgrading of the road, Dasville has been a by-passed and this has visibly led to the demise. There is little to be done for Dasville given that it has no economic base .It will remain reliant to Grootvlei.

### 1.9.7. ROAD AND TRANSPORTATION

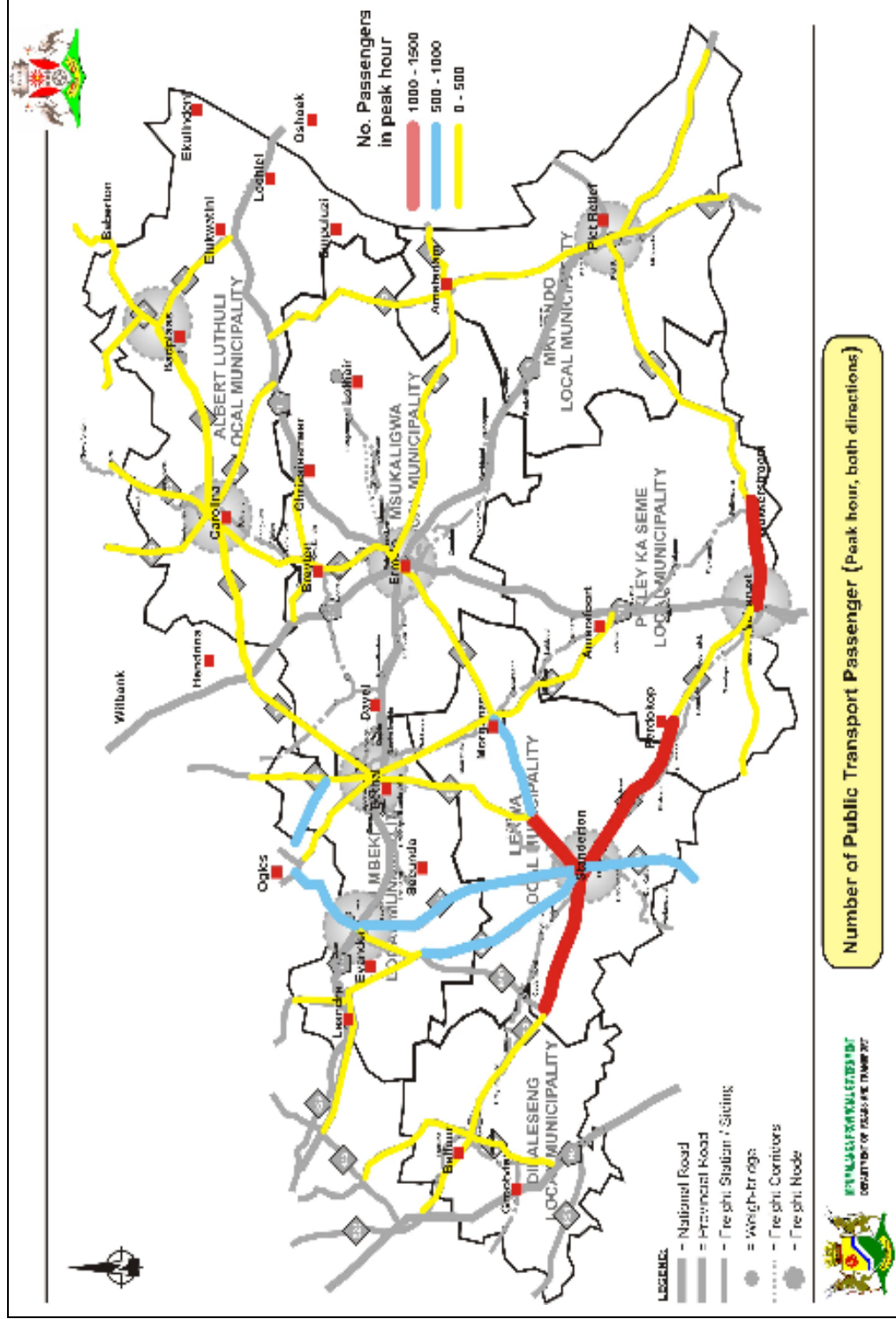
**Table 23: Roads Infrastructure**

Municipal Roads		National and Provisional Roads	
Status	Length	Classification	Number
Total km for Municipality	194.5	Provincial Roads	4[R23, R51, R544,]
Improvements per km from 2007	11.9	National Roads	1[N3]
Gravel roads	234		
Tarred roads	165		

**Source:** Local figures.

The Municipality is faced with huge challenge to ensure access roads by its residents to critical areas and social amenities; these include access to economic opportunities, and thus more work to be done to improve access to all critical areas. The unacceptable standards of our roads also impact on local economic development and tourism industry. Heavy trucks transporting coal are causing lot damage to the municipal and provincial roads. The Provincial roads damaged by heavy trucks will be maintained by Department of roads and Transport and Eskom has also promised to assist with funding for maintenance of portion of R51.

Map 2: Transportation Network





## 1.10. SOCIAL DEVELOPMENT

### 1.10.1. Community Facilities

The municipality has number of community facilities some of which are not owned or operated by the municipality. According to Dipaleseng Municipality should have 2 Thusong Community Centres one at Nthorwane and Grootvlei but due to financial reasons at the Provincial level, only the Siyathemba TSC is currently operational. With regard to education, the table below reflects number of educational facilities within Dipaleseng Municipality and as indicated only one technical college is located at Lekwa Municipality. Taking into consideration the way in which the municipality is growing and the shortage of skills within the communities, there is need for at least a tertiary institution at this area. With the development of Grootvlei Ext 2, Siyathemba Ext 7 with a total of 1650 housing units and the neighbouring Settlements with over 356 housing units. There is a need for high School in addition to the six high schools mentioned in the table below.

**Table 24: Health, Educational & Other Facilities**

Health		Educational	
Facility	Number	Facility	Number
Private Hospital	0	No. of Primary Schools	20
Primary Health Care [Clinics]	5	No. of High Schools	6
Mobile Clinics	4	No. Combined Schools	2
Government Hospitals	0	No. of Tertiary Institution	0
Infectious Hospital [TB]	0	No. of Training/ ABET Centres	2
Dentist	2	No. of Private Schools	0
Gynecologist	0	Day Care Centres	23
Social Workers	3		
Private Doctors	5		
<b>Other Facilities</b>			
Public Sports Facilities	4		
Police Station	2		
Public Libraries	2		
Community Halls	5		
MPCC/TSC	1		
Post Offices	2		
Pension Pay-out Points	5		

**Source:** Municipality, Dept of Education and Dept of Health: 2009

## **1.10.2 SPORTS AND RECREATION PROGRAMMES AND PROJECTS**

The municipality has the following programmes and projects in place to support and facilitate sports and recreation activities:

- ❖ Mayoral Games Tournament
- ❖ Women in Sports
- ❖ Training of Sports Council Office Bearers
- ❖ Municipal Employees games
- ❖ Establish and monitor progress of sports council
- ❖ Maintenance of sports facilities

### **Key Challenges facing Sport and Recreation**

- ❖ Land for new sport facilities
- ❖ Finance
- ❖ Staff shortages
- ❖ Equipment for sporting codes
- ❖ Equipment for maintenance of sports facilities

## **1.10.3 DISABILITY COORDINATION AND SUPPORT**

Currently the municipality has no programmes in place that support disability, however an interim disability forum has been established to facilitate the formulation of the Dipaleseng Disability forum which will facilitate the development

#### 1.10.4 YOUTH DEVELOPMENT AND GENDER SUPPORT

The office of youth development was established in 2006 December. And the Municipality was able to communicate with the youth structures through youth summit, youth indaba, career expo, youth festivals and youth summit.

South African Youth Council was form to assist youth structures outside the municipality. The municipality was able to budget for youth issues, the budget that was allocated for youth development only, and employ youth development officers to assist with youth development. It has a policy and Intergraded Development Strategy.

**Unemployment:** the local educators are still very low because children are having challenges home and to further studies, it becomes a challenge again as children need to go outside the municipality to further their studies, and it become expensive. The only nearby higher institution of learning is Gert Sibande FET, that accommodate mostly at Lekwa area. Mokwenya College of Education that is about to shutting down.

Drama, sports and Culture youth around Dipaleseng Municipality are socially active and arts is the most thing that is been taken. Sports, soccer and netball are the sporting codes that is been played more that other codes. Economically Dipaleseng Municipality has no factories that will able economic to development. Youth is force to move outside the municipality to look for employment and develop themselves.

#### CHALLENGES:

- ❖ Today we are living were the rate of stress on youth for social change and competition for training and job opportunities are increasing, as a Municipality we still need to pay an attention to education, social aspects e.g. sports, health and economic transformation.
- ❖ **We as the Municipality we acknowledge that the bursaries are still a challenge, as we are unable to provide as expected.**
- ❖ The level of participation on governance issues still questionable youth need to encourage to take part in IDP and LED at Municipal level.
- ❖ The Child headed families are still a challenge, is where you will find the abuse of alcohol and children is at the high rate.
- ❖ The teenage pregnancy is high and alcohol abuse, it might be parents are not next to their children because of the workplace.
- ❖ Our sporting facilities are still a challenge. As some of the wards has no field where sports can be played .Our Municipality has talents, when comes to art and culture, the only challenge is the marketing of it.

## **OBJECTIVE**

- ❖ To assist with the correct career pathing.
- ❖ To assist with teenage pregnancy.
- ❖ To promote positive attitude toward VCT
- ❖ To promote drug & crime free awareness.
- ❖ To assist on IT information / knowledge
- ❖ To encourage youth participation Economy / Governance
- ❖ To encourage self- employment
- ❖ To encourage sports participation
- ❖ To promote safety at schools

## **STRATEGIES**

- ❖ Career expo
  - ❖ Establishment of youth adversary centre
  - ❖ Youth zonal meeting
  - ❖ Youth Policing Forum
  - ❖ Installing of IT equipment at libraries
  - ❖ Youth Parliament
  - ❖ Youth summit / Indaba
  - ❖ Youth Economic Summit
  - ❖ Entrepreneur of the year
  - ❖ EPWP [ Technical department]
  - ❖ Establishment of youth project
- Partnering with Department of Education, Department of Social Services, and Department of Health

## **1.10.5 RIGHTS OF CHILDREN**

When we mention children we are saying the age of 0 to 14years. It differs from department to department. The place of safety for children who are abused and neglected by their parents is till a challenge, because we need to communicate with the social workers and check the nearest place.

Early childhood development need to be monitored and it must be registered with the Department of Social Development. Most of educators are not qualified, they open ECDs because of unemployment, and you will find the treatment not the one that is expected to be. Children rights seek to focus on parents and child participation in the frameworks initiatives. All children have equal rights and should be treated and respected in a meaningful way be shown love in a warmly home which has security.

### **CHALLENGES**

- ❖ The Municipality has no policy and strategy document that need to assist with the problem solving of issues for persons living with disabilities, women, elderly persons and children.
- ❖ How as the Municipality keep directly in touch with persons living with disabilities issues on the ground and how do we best use academic work in support of grassroots changes.
- ❖ The values and pitfalls of those different approached and the relationship between them [person living with disabilities].
- ❖ The understanding and needs of person living with disabilities, women, elderly persons and children, and machinations of the economic environment.
- ❖ The Municipal need to act in the interest of furthering the causes of person living with disabilities, how can we productively use and organize our outcomes to persons living with disabilities.
- ❖ User friendly facilities
- ❖ Monitoring of Early Child Development[ ECDs]
- ❖ Women offenders who left children alone.
- ❖ Child headed families.
- ❖ Day Care Centre for elderly persons, and persons living with disabilities.
- ❖ The high unemployment rate of women and persons living with disabilities.
- ❖ Working relationship with Department of Social Service and Department of Health.
- ❖ Food insecurity, poor living conditions, shelters, access in education, neglected and abuse, lack of Health care, Social interactions as; Sports and recreation facilities, Children without birth certificates / staying with grandchildren.

## **STRATEGIES**

- ❖ Formulation of policies and strategy document [participation of stakeholders]
- ❖ Formation of forums, including men forum.
- ❖ Yearly summits, including men summit
- ❖ Quarterly meeting with sectors.
- ❖ Award for the best community builder of the Municipality [women]
- ❖ Women Parliament
- ❖ Health awareness [including HIV/AIDS]
- ❖ Transport awareness and road blocks
- ❖ ECD awareness partnering with Social Services and Department of Education [Workshops]
- ❖ Building of disable all Municipal facilities [toilets, ramps for entrance and exit] – Admin department.
- ❖ Pasting of signals at offices.
- ❖ Awareness of widow abuse, children and elderly persons [workshops]
- ❖ Disability awareness [workshop]
- ❖ EPWP for women and person living with disabilities– Technical Services.

### **1.10.6 THUSONG SERVICES CENTRE**

In terms of the projections of the Department of Local Government and Housing for three Thusong Service Centres at Nthorwane and Grootvlei respectively, currently only the Siyathemba Service Centre is operating and the following Department are providing services at the centre:

- ❖ Department of Home Affairs
- ❖ Department of Labour
- ❖ Department of Agriculture
- ❖ SEDA
- ❖ SARS [once per week]
- ❖ SAPS [once per week]

The Nthorwane TSC has been place on hold pending financial constraints of the Department.

## **1.10.7 SAFETY AND SECURITY**

### **1.10.8 DISASTER MANAGEMENT**

If a disaster occurs at the local level; the prime responsibility for handling the disaster is vested with the local authority. The local authority will activate disaster management emergency plan to combat the effects of the disaster. The basic objectives of the response at local level are to save lives; prevent an escalation of the emergency; relieve suffering by fulfilling the basic needs for shelter; food; water and medical care; protect property and facilitate subsequent recovery from the emergency.

It is thus the prime responsibility of the local authority to have a contingency plan to deal with any incident such as an emergency or disaster. If the severity of the events is of such nature that the local authority cannot manage using its own resources; it must then inform the province concerned and request assistance within the relevant Provinces ordinance.

Local disaster Management should also be Multi disciplinary; transparent and inclusive and aimed at reducing vulnerability. Whilst being inclusive, disaster Managements has to be taken seriously by government departments and it is important for each department or sector involved in disaster Management to assume ownership of its delegated responsibilities.

### **1.10.9 EDUCATION FACILITIES**

In Dipaleseng Municipal area, there are various educational facilities as indicated in table 24 with only an exception of a tertiary institution which is desperately in great demand.

### **1.10.10 CEMETERIES**

Land for cemeteries within the LM area is being allocated by the Municipality. In terms of the cemetery policy of the Council, cemeteries must be clustered according the areas. Most cemeteries in the Municipality are fenced.

## **CHALLENGES**

- ❖ Cemeteries in our Municipalities are unfenced, not properly coordinated, no regular maintenance and lack ablution facilities.
- ❖ There is lack of ablution facilities at cluster cemeteries.
- ❖ There is no enough machinery for the digging of graves to cover the whole area of jurisdiction.
- ❖ There are no security personnel at cemeteries.
- ❖ No transport specifically dedicated for cemetery related matters
- ❖ The issue of families who want to bury their family members next to each other is a challenge because finally each and every little space is used which closes the rows in between graves

## **OBJECTIVES**

- ❖ Ablution facilities be erected where there are cluster cemetery.
- ❖ To make provision for the purchase of additional equipment and machinery for the rendering of the service of digging the graves.
- ❖ To make provision for the purchase of a vehicle/s specifically dedicated for cemetery related matters.
- ❖ Fencing of all cemeteries within the Municipal area and identification of land for cluster cemeteries.

## **STRATEGIES**

- ❖ Establish additional cluster cemeteries around Dipaleseng Local Municipality.
- ❖ Ensure numbering of graves where there are cluster cemeteries.
- ❖ Development of community awareness programme on usage and registration of graves.
- ❖ Ensure proper control and management of cemeteries.
- ❖ Demarcate the current space in the Balfour cluster cemetery according to their classes i.e. space for paupers, children, heroes personnel space, etc



## **1.10 11 LIBRARIES**

Libraries as agencies for development have been on the LIS [Library Information Services] agenda formally since the publication in 1988 of a monograph commissioned by the library organisation of the time, the use of the libraries for the development of South Africa. In 14 years of democracy the right to information has not been realised fiscus and allocation of funds should be looked at in order to create an enabling environment.

### **CHALLENGES**

- ❖ Lack of libraries.
- ❖ Illiteracy and low levels of literacy have affected the capacity of vulnerable communities to make full use of available library resources.
- ❖ This sector has many challenges in relation to employment of both professional and non-professional staff.
- ❖ We have only two public libraries out of eleven [6] wards within the municipality, [Balfour and Siyathemba plus satellite at other areas.
- ❖ Poor visibility of libraries within our municipality has depreciated their values and relevance.

### **STRATEGIES**

- ❖ Use available MPCC within Dipaleseng Municipality and create the space for library room, e.g. Nthorwane Municipal Offices and Tshepeha Combine School.
- ❖ Establish amore service level agreement with big institutions libraries like UNISA.
- ❖ Appoint Chief Librarian that will assist the municipality to monitor Library Sub-Division to ensure the effectiveness and produce the results we want.

## **1.11 INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

### **1.11.1 Community Participation and Community Mechanisms**

In terms of chapter 4, Section 17-21 of the Local Government Systems Act, Act No. 32 of 2000, provides that a Municipality must ensure community participation in their affairs and also provides for mechanism to be used to give notice to the public. It is from this provision that the municipality use the following methods to ensure consultation and community participation in its affairs:

- ❖ Electronic and Print Media
- ❖ Ward Meetings
- ❖ Sector Departments Consultations
- ❖ IDP Representative Forum
- ❖ IDP and Budget Consultations
- ❖ Izimbizo

### **1.11.2. Partnerships**

In terms of the National framework for Local Economic Development [2006-2011], development of sustainable local economy is one of the crucial elements within a municipal LED. In order to achieve a sustainable local economy the municipality cannot afford on its own but through partnership with various sectors of Government, Business Communities, NGO and all other stakeholders this could be achieved, with the development of our Local Economic Development Strategy, The broader issues regarding the SMME, PPP, BEE and others will be addressed

### 1.11.3. SWOT ANALYSIS

An analysis was undertaken of the internal and external environment that the Municipality was operating in. The analysis covered strengths and weaknesses, which were internally focused and opportunities and threats, which were externally focused. An environmental scanning exercise was critical for us to be able to develop appropriate goals for the Municipality.

<b>MUNICIPAL INTERNAL ENVIRONMENT</b>	
<b>STRENGTH</b>	<b>WEAKNESS</b>
Pragmatic and informed IDP	Backlogs on Services Delivery
Service Delivery System and Mechanism	Ineffective Revenue Collection System/ Increasing households and increasing unemployment rate/slow development
Potential Growth in LED	Slow investment & industrials site development/uncoordinated development initiatives and lack of economic strategies and investment /plan
Viable Community Participation	Large rural areas that are not serviced minimum resource for public participation.
<b>MUNICIPAL EXTERNAL ENVIRONMENT</b>	
<b>OPPORTUNITIES</b>	<b>THREATS</b>
Enhance Community Participation	HIV/AIDS
Better Service Delivery	Escalating Informal Settlement
Economic Growth and Development	Rising Unemployment Rate
Growth of municipal service and infrastructure	Cemetery v/s housing space

### 1.11.4. KEY ISSUES

- ❖ Shortage of Land for Housing, CBD Development and Social Amenities.
- ❖ Insufficient Community Infrastructure
- ❖ Lack of ICT Support
- ❖ Insufficient Civil and Electrical Engineering Professional to deliver and maintain municipal infrastructure in a sustainable manner.
- ❖ Lack of support to Ward Committees
- ❖ Revenue collection Strategy

## **2. SECTION B: DIPALESENG MUNICIPALITY VISION, DEVELOPMENT OBJECTIVES AND STRATEGIES**

### **2.1. MUNICIPAL VISION, MISSION AND CORPORATE VALUES**

#### **Vision**

“Providing quality, affordable services and good governance”

#### **MISSION**

It is the Mission of the Municipality to focus on the following aspects in order to achieve its Vision:

“Implement programmes and services that help to ensure that its residents are served by accountable and effective Local Government”

#### **MUNICIPAL CORE VALUES**

In pursuance of its Vision and Mission Dipaleseng adopted the following core values:

- ❖ Community Centredness
- ❖ Performance Excellence Integrity
- ❖ Transparency
- ❖ Co-operative Governance

➤ **Subscribe to the principles of Batho Pele**

## 2.2. DEVELOPMENTAL OBJECTIVES, STRATEGIES AND KEY PERFORMANCE INDICATORS [KPI]

### 2.2.1 KPA 1: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATORS	TARGETS	ACCOUNTABLE OFFICIAL
<b>Performance Management System</b>	To improve service excellence in terms of service standards	Train Employees in the application of Batho Pele Principles	Adopted Batho Pele pledge aligned with BSC of MM and Directors	April 2010	Dir. CS
		Align municipal policies regarding service delivery with Batho Pele Principles	Policies aligned with Batho Pele Principles Name tags worn and displayed by employees Signage displayed in identified places	April 2010 April 2010	Dir. CS Dir. CS
<b>Gender Policy</b>	To comply with legislative requirement in gender issues	Conduct research on gender issues	Council approved gender policy	April 2010	Dir. CS
		Consult all Stakeholders and implement policy	Attendance register to prove that policy was communicated to all employees	April 2010	Dir. CS
<b>Employment Equity Policy</b>	To ensure that the municipality complies to the employment equity legislation	Conduct research on Employment equity	Council approved Employment Equity policy	April 2010	Dir. CS
		Consult all stakeholders	Attendance register to prove that policy was communicated	April 2010	Dir. CS
<b>Water Services</b>	To provide clean potable water to local Communities, Rural areas, School, Clinics and industries within the municipality	Develop and implement policy	Equity plan drafted & approved	April 2010	Dir. CS
		In accordance with DWAF Guidelines the municipality will investigate and provide necessary mechanism to provide quality water to its communities	100% of household with access to basic water services	April 2010	Dir. IS
		Conduct a survey to ensure that establish clinics and school have access to clean running water	All established clinics with access to water services	April 2010	Dir. IS
		Engage and negotiate with farmers not willing to consent for drilling of boreholes at their farms	80% of borehole provided to consented rural /farm areas by 2010	April 2010	Dir. IS
	To ensure that raw water is purified according to SANS 241	Monthly quality control of water is conducted to comply with SANS 241	Monthly reports on water quality is verified	April 2010	Dir. IS
		Routine inspection of all water plants and servicing of pumps and equipments on regular basis	100% of water purification plants effectively	April 2010	Dir. IS

## 2.2.2 KPA BASIC SERVICE DELIVERY

PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATORS	TARGETS	ACCOUNTABLE OFFICIAL
<b>Water Services</b>	To manage water purification process	Audit water purification process	Water purification process audit report	Annually	Dir. IS
	To purify sewer effluent to the specified permit requirements	Submit effluent samples to the Laboratory and take corrective actions	Effluent compliant to permit requirements	April 2010	Dir. IS
	To manage waste water process	Monthly testing of effluent to ensure required standards is observed	Monthly test on purified effluent	Monthly	Dir. IS
		Audit waste water purification process	Waste water purification process audit report	Annually	Dir. IS
<b>Priority Area</b>	<b>OBJECTIVES</b> the sewer network on daily basis to ensure structural maintenance and provide sanitation services	<b>STRATEGY</b> network that will accommodate the disposal of effluent from all potholes on daily basis to ensure safe roads to all roads users. Ensure that all households in rural areas have access to VIP toilets. Provide safe side walks to pedestrians in urban areas	<b>INDICATORS</b> reports on repairs made to broken pipes cleared 95% of potholes repaired 300 of VIP toilets are provided 50% of side walks and broken paving of house blocks in ward are repaired and replaced 80% of storm water systems cleaned and functional	<b>TARGETS</b> April 2010 April 2010 April 2010 April 2010	<b>ACCOUNTABLE OFFICIAL</b> Dir. IS Dir. IS Dir. IS Dir. IS
<b>Roads and Stormwater</b>	Sanitation to all households in developed areas	Construct/maintaining the stormwater systems		April 2010	Dir. IS
<b>Building Maintenance</b>	To maintain Municipal Buildings	Receive requests from various Departments draft and implement maintenance plans	Maintenance action plans 100% implement & allocation 100% spent	April 2010	Dir. IS
<b>Provision of Housing</b>	To co-ordinate and facilitate the provision of housing within Dipaleseng Municipality	Create a database of all informal settlements within the municipality	Provide annual report on percentage of households living in informal settlements	Annually	Dir. IS
		Keep records of waiting list	100% captured application	Quarterly	Dir. IS
		Through the Provincial Housing department and other role players strive to provide to our Communities according to the applicable housing instruments offered by the government and private sector	Provide quarterly reports on number of houses built	Quarterly	Dir. IS
<b>Refuse removal and management</b>	To provide a holistic sustainable, effective efficient and integrated waste management service	By developing and implementing waste collection plan	Approved by Council	April 2010	Dir. IS

<b>Sports and Recreation</b>	within the municipality To promote and develop sports & Recreation	Developing and implementing the public participation programmes	Implementation of the programme	April 2010	Dir. IS
<b>Library Services</b>	To provide an effective efficient, reliable and accessible library service	Construction of Libraries in G/vlei and G/stad including regionally	1 library built at Nthorwane in 2010	April 2010	Dir. IS
<b>Parks &amp; Cemeteries</b>	To develop and maintain Parks and Cemeteries	Develop and implement the maintenance plan	Plan approved by Council	April 2010	Dir. IS
<b>Sanitation Services</b>					
<b>Electrical Services</b>	To provide access to basic electrical services to all households within municipal area including Clinics, Schools and Rural areas.	Submitting a business plan to DME to secure funding for Grid and non-Grid electrical supply	100% spending on allocation to enable households to access basic electrical services	April 2010	Dir. IS
		Continuous maintenance of Streetlight to ensure that crime is reduce and streetlights are in working conditions	Street/mast lighting programme is fully implemented	April 2010	Dir. IS
<b>Roads and Stormwater</b>	To construct and maintain municipal roads, sidewalks and stormwater	Upgrading and providing safe roads to all road users and households in Dipaleseng	100% spending on upgrading allocations	April 2010	Dir. IS
		The rehabilitation and upgrading of gravel roads to a tar or paved standard	100% spending on upgrading allocations	April 2010	Dir. IS

## 2.2.2 KPA BASIC SERVICE DELIVERY [CONTINUE]

PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATORS	TARGETS	ACCOUNTABLE OFFICIAL
Health Care Services	To meet the primary and curative health needs of the community	Keeping records of all treated diseases To develop the programmes of an awareness campaigns	Monthly reports on cases treated Quarterly awareness campaigns	Monthly Quarterly	Dir. CPS Dir. CPS
Service Delivery Plans and Policies	To provide a well structured Planning mechanisms which will inform sustainable service delivery	Appointing accredited service providers to assist in development of relevant plans and policies aiming at improving service delivery	Approved plans and policies by Council	April 2010	Dir. CPS
			Local Economic Development Plan Spatial Development Plan Disaster Management Plan	June 2010	Dir. CPS
Traffic Services	To provide effective efficient and accessible Public Safety Services to all local communities	Upgrade traffic signs and Street names	50% of road signs and street names improved	June 2010	Dir. CPS
		Improve Traffic Officers equipments	Successful procurement of 2 patrol vehicles	Dec 2009	Dir. CPS
			Successful procurement of 4 fire arms	Dec 2009	Dir. CPS
			Successful procurement of scanners/detectors	Dec 2009	Dir. CPS
			Procured road painting machine	Dec 2009	Dir. CPS
		Safe Environment and crime reduction in Dipaleseng	Appointment of 2 law enforcement officers	Dec 2009	Dir. CPS
			Fully Functional Fire Station by 2010	April 2010	Dir. CPS
			Completed Disaster centre in Balfour by 2009	Dec 2009	Dir. CPS
			5ccv Cameras installed in crime hot sport	April 2010	Dir. CPS
			Secured Parking Area	April 2010	Dir. CPS
			2 Road Safety Education and Training concluded	Dec 2009	Dir. CPS



PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATORS	TARGETS	ACCOUNTABLE OFFICIAL
<b>Disaster Management</b>	To ensure safe Environment, functional Disaster Management Centre and timeous response to disaster within the Municipality	By providing shelter relief measures to affected communities within the jurisdiction of the municipality	10 relief tents purchased	April 2010	Dir. CPS
		Conducting Disaster awareness campaigns within Communities Dipaleseng	1 Awareness held quarterly	Quarterly	Dir. CPS
		Providing Disaster Satellite at Nthorwane	Reports on awareness campaigns Completed Disaster Centre in Balfour	June 2010 Dec 2009	Dir. CPS Dir. CPS
<b>Fire and Rescue Services</b>	To ensure safety/protection of life, property and speedy reaction time in case of fire.	Appointment of Competent additional staff	Successful appointment of 4 officials	June 2010	Dir. CPS
		Providing additional Station at Nthorwane Purchasing fire rescue equipments annually 2011	Completed fire station at Nthorwane 100 % of fire rescue equipment purchase	April 2010 Dec 2011	Dir. CPS Dir. CPS
<b>Licensing Services</b>	To ensure application of sound licensing practices and effective and efficient station within Dipaleseng Municipality	Purchase of a container for filling of motor vehicles, driving and learner license files in compliance with legislative regulations	Successful procurement of a 12m container	Dec 2009	Dir. CPS

### 2.2.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATORS	TARGETS	ACCOUNTABLE OFFICIAL
<b>SMME Development</b>	Create an enabling environment for new enterprises	Increase access to markets	Annual report on number of sustainable business ventures	April 2010	N. Nkosi
			Bi-annual reports on percentages of capital and operating budget used for the procurement of goods and services by SMME	April 2010	N. Nkosi
<b>Partnership, Enterprises and Cooperatives</b>	Facilitate the Development of Skills and Creation of and Entrepreneurial Culture	Provision of training, such as new venture creation workshops	Feedback on emerging Entrepreneur's ability to negotiate for funding from government and potential donors	April 2010	N. Nkosi
			Annual report on number of Private-Partnerships established	April 2010	N. Nkosi
<b>LED Strategy</b>	To improve Local Business Investment Climate	Bureaucracy Reduction Programmes	The reduction of delays on issuing of permits and approvals for business need by 50%	Ongoing	N. Nkosi
			Coordination of Infrastructure Provision and maintenance	Quarterly reports on improved Roads, Electricity, Water, and Sanitation	Quarterly
<b>Employment Creation</b>	To co-ordinate provision of work opportunities aimed at creating work & improving skills levels	Investment promotion and marketing policy and strategies for stimulating the second economy	Council approved Investment Policy	April 2010	N. Nkosi
		Use Labour –intensive construction methods to build, upgrade and main the social economic infrastructure	Quarterly report on number of permanent and temporary employment opportunities created through the EPWP	Quarterly	N. Nkosi

## 2.2.4. KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATORS	TARGETS	ACCOUNTABLE OFFICIAL
<b>Monitor Financial Performance</b>	To ensure that financial transactions are executed in accordance with legislation	Develop and implement policies and procedures and implement regulations	Compliance with financial regulations, policies and practices [MFMA, GAMAP, GRAP, GAAP, ect]	June 2010	CFO
			Financial Statements are prepared and submitted in terms of legislation	August 2009	CFO
			Timely preparation and submission of financial reports	Monthly	CFO
<b>Monitor Financial Cost</b>	To ensure monitoring of budgeted income and expenditure	Develop and maintain Financial systems in accordance with legislation	Action plan in response to Auditor General Report	March 2009	CFO
			Internal Audit reports must verify compliance	Ongoing process	CFO
<b>Capital Budget and Expense</b>	To ensure compliance with legislation	Process and procedure to be developed and implemented to enhance monitoring of budget	Operating budget and total ratio	Monthly	CFO
			Maintaining system to ensure reporting income	Monthly	CFO
Property Rates Policy	To ensure that the policy remain relevant	Annual review of policy and related matters	Capital projects prioritised through the IDP that are captured in the Three year Capital Plan by number and value	Monthly	
			Adopted property rates policy, and ensure changes in accordance with circumstances	Annually	CFO
Municipal Infrastructure Grant	To ensure Financial reporting on expenditure and income	Monthly reporting to National and Provincial Government	MIG projects and reporting on actual spend related to budget	Monthly	CFO
			Percentage or Rand Value spend on allocated MSIG	Monthly	CFO
			Number of MIG projects contributing to LED	Annual	CFO

## 2.2.5. KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATORS	TARGETS	ACCOUNTABLE OFFICIAL
<b>Structures for Participation</b> [Including IGR Structures]	To strengthen and enhance participation of legislated structures and stakeholders in the IGR forums of the municipal	Encourage Sector Department Community and all other Stakeholders to participate in IGR forums	Improved participation of Community, Stakeholders and Sector Department in IGR forums of the Municipality	Ongoing	M.Maseko
<b>Ward Committees Programmes</b>	To ensure that Ward Committees are established, monitored and offered necessary admin support	Develop a policy on Ward committees and submit to Council for Approval	Ward Committees established and functional as per Council approved policy	September 2009	M.Maseko
		Conduct an audit on all Ward Committees	Quarterly report on the number of non-functional and functional Ward Committees determined	Quarterly	M.Maseko
		Conduct skills audit on Ward Committees	Report on type of training needs determined	September 2009	M.Maseko
		Develop an annual programme for the sitting of ward committees and community meetings	Report and minutes on all these meetings received by the Speakers office	Ongoing	M.Maseko
		Roll -out training on Roles and responsibilities of ward committees.	Report of number of ward committees who received training and ability to perform duties as per legislation and relevant policies.	September 2009	M.Maseko
		Assigning Municipal Officials to the Ward Committees	Ward Committees submitting reports and minutes detailing key Municipal issues.	Ongoing	M.Maseko
<b>Community Participation</b>	To ensure that there are well structured mechanisms to allow community participation on issues of Governance.	Development of Community Participation Policy	Council Approved Community participation policy	September 2009	M.Maseko
		Enhance proper operation of legislated community participation structures	Well structured and fully functional community participation structures on issues like LED, Budget& IDP	Ongoing	M.Maseko

## 2.2.5. KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE [CONTINUED]

PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATORS	TARGETS	ACCOUNTABLE OFFICIAL
		Ensure that ward committees are convened at least once a quarter	Quarterly Ward Community meetings being held and issues taken up to Council	Quarterly	M.Maseko
		Ensure that ward committees are functioning	Minutes and reports submitted to the Speakers Office	Ongoing	M.Maseko
<b>Community Development Programme</b>	To facilitate the employment and functions of CDW within the municipality.	Developing a policy framework on functions of CDW,s	Approved policy framework for CDW	September 2009	M.Maseko
		Implementation of CDW programme and implementation of relevant policy framework	3 CDW employed for rural settlement within Dipaleseng	September 2009	M.Maseko
		Development of a monitoring system and evaluate the activities of CDW in conjunction with the Dept of Local Government.	Clearly defined reporting mechanisms, procedures and processes.	September 2009	M.Maseko
	To ensure that CDW are part of the overall Community Participation Strategy.	Deployment of DW to specific Ward Committees	CDW offering Administration support to all Ward Committees of Dipaleseng	September 2009	M.Maseko
<b>Councillors Support Services</b>	To offer effective administration support to all Councillors	Daily management of Councillors programmes	The Executive Mayor, Speaker, and all Councillors informed of all meetings and activities that they must attend	Ongoing	M.Maseko
			Logistical issues like booking of accommodation and travel arrangements	Ongoing	M.Maseko
			Organising Ward meeting for Councillors[hailing and venue]	Ongoing	M.Maseko

## 2.2.5. KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE [CONTINUED]

PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATORS	TARGETS	ACCOUNTABLE OFFICIAL
<b>Inter-Governmental Relations</b>	To improve cooperation of all spheres of government	Participation in GSDM IGR forum as a means of promoting service delivery	Having scheduled all IGR forums and clear programmes in place for resolving issues that require the intervention of National and Provincial	Quarterly	M.Maseko
			Feedback on all IGR issues.	Ongoing	M.Maseko
<b>Youth development [Transversal Issues]</b>	To ensure that Youth Development is Institutionalised	Audit of existing formations	Data-base compiled	September 2009	M.Maseko
		Development of Youth policy	Approved Youth policy	September 2009	M.Maseko
		Consultation with all relevant stakeholders within Municipality	Youth policy implemented and programmes functional	September 2009	M.Maseko
<b>Events Management</b>	To ensure that all events are properly coordinated	Setting up of preparatory committees constituted by relevant stakeholders	Development of concept document as per specific event	September 2009	M.Maseko
			Event Management – invitations, Transport Catering	Ongoing	M.Maseko
<b>Corporate Governance</b>				Ongoing	M.Maseko
				Ongoing	M.Maseko

### 2.3. SECTOR DEPARTMENTS PROJECTS AND PROGRAMME FOR 2009/10

Department of Education

Project ID	Project Description	Project Location	Project Units	Project Objective	KPI'S	Period	Budget Allocation	Source of Funding	Implementing Agency
<b>DEPARTMENT OF EDUCATION</b>									
<b>No Project for 2009/10 Received Dipaleseng Municipality</b>									
<b>DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING</b>									
	Individual housing	Ward 2&4	100	To provide 100 individual subsidized housing	100 individual subsidized houses provided to qualifying beneficiaries	2008/09	4 752 100	DLG&H	DLG&H
<b>DEPARTMENT OF ROADS AND TRANSPORT</b>									
<b>No Project for 2009/10 Received Dipaleseng Municipality</b>									
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT AND PLANNING</b>									
<b>No Project for 2009/10 Received Dipaleseng Municipality</b>									
<b>DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION</b>									

Project ID	Project Description	Project Location	Project Units	Project Objective	KPI'S	Period	Budget Allocation	Source of Funding	Implementing Agency
<b>DEPARTMENT OF PUBIC WORKS</b>									
<b>DEPARTMENT OF FINANCE</b>									
<b>DEPARTMENT OF MINERALS AND ENERGY</b>									
<b>DEPARTMENT OF SAFETY AND SECURITY</b>									



## 2.4. GERT SIBANDE PROJECTS FOR 2008/09 AND 2009/10

Project ID	Project Description	Project Location	Project Objective	KPI'S	Period	Budget Allocation	Source of Funding	Implementing Agency
	Raising Main Fortuna to Balfour phase 2 & 3	Dipaleseng	Provision of Water	Increase capacity of water Supply	2009/10	9 657 038	GSDM	GSDM
	Rural Water Supply Boreholes [15]	Rural Areas	Provision of Water	Access to clean Water	2009/10	1000 000	GSDM	GSDM
	New WTP for Greylingstad	Greylingstad	Provision of Water	Increase capacity of water Supply	2009/10	1 560 000	GSDM	GSDM
	Provision of VIP's	Rural areas			2009/10	903 177	GSDM	GSDM
	Construction of Roads	Dipaleseng			2009/10	3 5000 000	GSDM	GSDM
	Basic Construction-Rural Roads	Dipaleseng			2009/10	5000 000	GSDM	GSDM

Project ID	Project Description	Project Location	Project Objective	KPI'S	Period	Budget Allocation	Source of Funding	Implementing Agency
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#### 2.4.1. MIG PROJECTS 2009/10

Project ID	Project Description	Project Location	Project Objective	KPI'S	Period	Budget Allocation	Source of Funding	Implementing Agency
	Sewer Reticulation Balfour	Balfour	Provision of Water	Improved Access to decent	2009/10		MIG	DLM
	Rehabilitation of Roads	Dipaleseng			2009/10		MIG	DLM
	Establishment of Cemetery G/vlei Ext 1	Grootvlei			2009/10		MIG	DLM
	Installation of 20 High light Mast				2009/10	1657 200	MIG	DLM
	Sewer Network G/vlei/stad	Grootvlei & Greylingstad			2009/10	5000 000	MIG	DLM
	Construction & Rehabilitation Roads	Dipaleseng			2009/10			

**CARRIED FORWARD PROJECTS FROM 2008/09**

	Raising Fortuna to phase 1	Main Balfour	Dipaleseng	Provision of Water	Increase capacity of water Supply		GSDM	DLM
	New Water Treatment Plant Phase 2&3		Greylingstad				GSDM	DLM
	Construction & Rehabilitation of Roads						GSDM	DLM

**2.4.2. INTERNAL PROJECTS 2009/10**

Project ID	Project Description	Project Location	Project Objective	KPI'S	Period	Budget Allocation	Source of Funding	Implementing Agency
	Extension of Grave yard in Balfour	Balfour	Provision of Water	Improved Access to decent	2009/10	100 000	DLM	DLM
	Roads Maintenance	Dipaleseng				250 000	DLM	DLM
	Air-conditioning/Heating in Offices	Balfour			2009/10	150 00	DLM	DLM
	TLB - Backactor	Balfour			2009/10	625 000	DLM	DLM
	Canopies for 7 Bakkies	Balfour			2009/10	60 000	DLM	DLM
	Refuse Truck				2009/10	825 000	DLM	DLM
	Alterations to Offices	Balfour			2009/10	85 000	DLM	DLM
	Furniture & Equipment				2009/10	150 000	DLM	DLM
	Records Management Systems	Balfour			2009/10	400 000	DLM	DLM
	Binding Machine				2009/10	85 000	DLM	DLM
	Bullets Proof Vests	Balfour			2009/10	55 000	DLM	DLM

## 2.5. MUNICIPAL PROJECTS AND PROGRAMMES OF THE KEY PERFORMANCE AREA

KPA 2[A] SERVICE DELIVERY –INFRASTRUCTURE, THIS WAS DONE TO ENSURE THAT ALL SERVICE RENDERED BY THERE TWO DEPARTMENTS OF THE MUNICIPALITY IS COVERED UNDER THE KPA SERVICE DELIVERY.

KPA	FOCUS AREA	PROJECT ID	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT ALLOCATION	SOURCE OF FUNDING	PERFORMANCE YEAR		TARGET	KEY FINANCIAL
								2009/2010	2010/2011		
<b>BASIC SERVICE DELIVERY</b>	<b>ROADS AND STORM WATER</b>	RI 01	To ensure that all residents and roads Users have a safe and reliable roads and storm water drainage.	The Public road(s)that is/are accident and dust free, smooth textured, driveable	<b>Extend Paving Programme to Erskine Str Linking with Sebeloane Str</b>	Ward 3	GSDM	1000 000			
		RI 02	To ensure that all residents and roads Users have a safe and reliable roads and storm water drainage.	The Public road(s)that is/are accident and dust free, smooth textured, driveable	<b>Develop Master Storm Water Plan</b>	All Wards	GSDM	TBD			
		RI 03	To ensure that all residents and roads Users have a safe and reliable roads and storm water drainage.	The Public road(s)that is/are accident and dust free, smooth textured, driveable	<b>General Road Maintenance: Grootvlei</b>	Ward 5	GSDM	400 000			
		RI 04	To ensure that all residents and roads Users have a safe and reliable roads and storm water drainage.	The Public road[s] that is/are accident and dust free, smooth textured, driveable	<b>Completion of Access Road Ext 5 from East Str via Lephatsoane Str into Mthimkhulu Str.</b>	Ward 1	GSDM	3 191 000			
		RI 05	To ensure that all residents and roads Users have a safe and reliable roads and storm water drainage.	The Public road(s)that is/are accident and dust free, smooth textured, driveable	<b>Install Speed Humps on High Volume Roads</b>	All Wards	DLM	280 000			

KPA	FOCUS AREA	PROJECT ID	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	PERFORMANCE TARGET KEY FINANCIAL		
								YEAR	2010/2011	2011/2012
BASIC SERVICE DELIVERY	ROADS AND STORM WATER	RI 06	To ensure that all residents and roads Users have a safe and reliable roads and storm water drainage.	The road[s] that is/are accident and dust free, smooth textured, driveable	Implement Paving/Stormwater Programme on all Streets in Ward 01	Ward 01	GSDM	TBD		
		RI 07	To ensure that all residents and roads Users have a safe and reliable roads and storm water drainage.	The road[s] that is/are accident and dust free, smooth textured driveable	Implement Paving/Stormwater Programme on all Streets in Ward 02	Ward 02	GSDM	TBD		
		RI 08	To ensure that all residents and roads Users have a safe and reliable roads and storm water drainage	The road[s] that is/are accident and dust free, smooth textured, driveable	Implement Paving/Stormwater Programme on all Streets in Ward 03	Ward 03	GSDM	TBD		
		RI 09	To ensure that all residents and roads Users have a safe and reliable roads and storm water drainage	The road[s] that is/are accident and dust free, smooth textured, driveable	Implement Paving/Stormwater Programme on all Streets in Ward 04	Ward 04	GSDM	TBD		
		RI 10	To ensure that all residents and roads Users have a safe and reliable roads and storm water drainage	The road[s] that is/are accident and dust free, smooth textured, driveable	Implement Paving/Stormwater Programme on all Streets in Ward 05	Ward 05	GSDM	TBD		
		RI 11			Implement Paving/Stormwater Programme on all Streets in Ward 05	Ward 06	GSDM	TBD		

KPA	FOCUS AREA	PROJECT ID	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	PERFORMANCE TARGET KEY FINANCIAL		
								PERFORMANCE YEAR	2010/2011	2011/2012
BASIC SERVICE DELIVERY	WATER	WS 01	To provide clean and Quality water for all the residents including rural Communities.	A community that has clean and purified water provided at least at a minimum RDP standard	Fortuna Rising Main to Balfour Phase 2-3	All Wards	GSDM	2009/2010 5 440 000	2010/2011	2011/2012
		WS 02	To provide clean and Quality water for all the residents including rural Communities	A community that has clean and purified water provided at least at a minimum RDP standard	Water Reticulation to Informal Area 700	Ward 05	GSDM	1 200 000		
		WS 03	To provide clean and Quality water for all the residents including rural Communities	A community that has clean and purified water provided at least at a minimum RDP standard	Provision of Boreholes Rural Community	Ward 3,5 & 6	GSDM	1 000 000		
		WS 04	To provide clean and Quality water for all the residents including rural Communities	A community that has clean and purified water provided at least at a minimum RDP standard	New WTP G/stad [Phase 1]	Ward 06	GSDM	1 560 000		
		WS 05	To provide clean and Quality water for all the residents including rural Communities	A community that has clean and purified water provided at least at a minimum RDP standard	Upgrade Water Network: Dipaleseng	All Wards	GSDM	TBD		
		WS 06			Upgrade Network	Ward 06	GSDM	TBD		

KPA	FOCUS AREA	PROJECT ID	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	PERFORMANCE TARGET		
								YEAR	2010/2010	2011/2011
BASIC SERVICE DELIVERY	SANITATION	SI 01	To provide safe, quality and standardized system to each household	A community that has safe hygienic system provided at a minimum RDP standard	<b>Sewer Reticulation [Phase2]</b>	Ward 03	GSDM	TBD		
		RI 07	To provide safe, quality and standardized system to each household	A community that has safe hygienic system provided at a minimum RDP standard	<b>Sewer Reticulation &amp; Maintenance</b>	All Wards	GSDM	TBD		
		RI 08	To provide safe, quality and standardized system to each household	A community that has safe hygienic system provided at a minimum RDP standard	<b>Sewer Reticulation 700 H/H Ext 1</b>	Ward 06	GSDM	TBD		
		RI 09	To provide safe, quality and standardized system to each household	A community that has safe hygienic system provided at a minimum RDP standard	<b>Sewer Reticulation Ext 1</b>	Ward 05	GSDM	TBD		
		RI 10	To provide safe, quality and standardized system to each household	A community that has safe hygienic system provided at a minimum RDP standard	<b>Provision of VIP Toilets: Rural</b>	Ward 05	GSDM	TBD		
		RI 11	To provide safe, quality and standardized system to each household	A community that has safe hygienic system provided at a minimum RDP standard	<b>Extent Sewer Plant Capacity</b>	Ward 03	GSDM	TBD		

KPA	FOCUS AREA	PROJECT ID	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	PERFORMANCE TARGET KEY FINANCIAL YEAR		
								2009/2010	2010/2011	2011/2012
<b>BASIC SERVICE DELIVERY</b>	<b>ELECTRICITY</b>	EI 01	To install and provide electricity to this households as per the needs identified	An Infrastructure will systematically improve the lives of ordinary	<b>Extend lighting Routes</b> <b>Street Major</b>	Ward 03	GSDM	TBD		
		RI 07	To install and provide electricity to this households as per the needs identified	An Infrastructure will systematically improve the lives of ordinary	<b>Provision of High Mast and Street Lights</b>	All Wards	GSDM	230 000		
		RI 08	To install and provide electricity to this households as per the needs identified	An Infrastructure will systematically improve the lives of ordinary	<b>Purchase Electrical – LDV Truck</b>	Ward 06	GSDM	600 000		
		RI 09	To install and provide electricity to this households as per the needs identified	An Infrastructure will systematically improve the lives of ordinary	<b>Massive Electrification of Households</b>	Rural	GSDM	TBD		
		RI 10	To install and provide electricity to this households as per the needs identified	An Infrastructure will systematically improve the lives of ordinary	<b>Provision of High Mast and Street Lights</b>	All Wards	GSDM	618 00		
		RI 11	To install and provide electricity to this households as per the needs identified	An Infrastructure will systematically improve the lives of ordinary	<b>Electricity Reticulation 700H/H Ext 1</b>	Ward 06	GSDM	2 830 000		
		RI 12	To install and provide electricity to this households as per the needs identified	An Infrastructure will systematically improve the lives of ordinary	<b>Upgrade Electrical Network</b>	All Wards	DME	250 000		



KPA	FOCUS AREA	PROJECT ID	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	PERFORMANCE TARGET KEY FINANCIAL YEAR		
								2009/2010	2010/2011	2011/2012
BASIC SERVICE DELIVERY	MUNICIPAL FACILITIES	MF 01	To provide adequate budget for operations & maintenance	Improved and good working recreational environment	Upgrade Phase 2 Sport Complex	Ward 1 & 5	GSDM	TBD		
		MF 02	To provide adequate budget for operations & maintenance	Improved and good working recreational	Renovation of Public facilities	All Wards	GSDM	TBD		
		MF 03	To provide adequate budget for operations & maintenance	Improved and good working recreational	Purchase of additional: 600 chairs and 300 Tables:[TSC]	Ward 04	GSDM	TBD		
		MF 04	To provide adequate budget for operations & maintenance	Improved and good working recreational	Build new MPCC,S [TSC]	Ward 5 & 6	GSDM	TBD		
		MF 05	To provide adequate budget for operations & maintenance	Improved and good working recreational	Extent additional Offices to Accommodate all Service Providers :Siyathe mba-[ TSC]	Ward 04	GSDM	TBD		
		MF 06	To provide adequate budget for operations & maintenance	Improved and good working recreational	Upgrade Phase 2 Sport Complex	Ward 1&5	GSDM	TBD		

KPA	FOCUS AREA	PROJECT ID	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	PERFORMANCE TARGET KEY FINANCIAL YEAR		
								2009/2010	2010/2011	2011/2012
BASIC SERVICE DELIVERY	MUNICIPAL FACILITIES	MF 06	To provide adequate budget for operations & maintenance	Improved and good recreational environment	Establish Parking Bay-[TSC]	Ward 04	GSDM	10 000		
		MF 07	To provide adequate budget for operations & maintenance	Improved and good recreational	Installation of Projector Linked to TV/Satellite Dish in all Community Halls including [TSC]	Ward 1,3,4,5&6	GSDM	50 000		
		MF 08	To provide adequate budget for operations & maintenance	Improved and good recreational	Establish Parking Bay-[TSC]	Ward 04	GSDM	10 000		
		MF 09	To provide adequate budget for operations & maintenance	Improved and good recreational	Internet Connectivity for Libraries	Ward 1 & 3	GSDM	15 000		
		MF 10	To provide adequate budget for operations & maintenance	Improved and good recreational	Public internet facilities at libraries	Ward 1&3	GSDM	20 000		
		MF 11	To provide adequate budget for operations & maintenance	Improved and good Recreational	Computers for Libraries	Ward 1&3	GSDM	30 000		

KPA	FOCUS AREA	PROJECT ID	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	PERFORMANCE TARGET KEY FINANCIAL YEAR			
								2009/2010	2010/2011	2011/2012	
BASIC SERVICE DELIVERY	LAND DEVELOPMENT PLANNING	LD 01	Formalised all informal settlement by the way of tenure upgrading.	Ownership of land	Development Planning Capacity	All Wards	GSDM	500 000	300 000	450 000	
		LD 02	Re demarcate all public spaces	Allocate churches & Business	Re-survey	DLM	DLM	150 00	200 000	300 000	
		LD 03	To provide adequate budget for operations & maintenance	Improved and good working recreational	Development of Settlement Database	All Wards	DLM	DLM	Operational		
		LD 04	To provide adequate budget for operations & maintenance	Improved and good working recreational	Land Management System	All Wards	GSDM	GSDM	150 000		
		LD 05	Registration of title Deeds	Transfer of Residential Erven to ownership	Transfer of Residential Erven to ownership	All Wards	DLM	DLM	100 000		
		LD 06	To provide adequate budget for operations & maintenance	Improved and good working recreational	Planning for Dipaleseng Corridors	Ward 3,5&6	GSDM	GSDM	50 000		

**CHAPTER 2 [B]: [KPA 2] PRIORITY PROJECTS/PROGRAMME: BASIC SERVICE DELIVERY: COMMUNITY SERVICES**

KPA	FOCUS AREA	PROJECT ID	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT ALLOCATION	SOURCE OF FUNDING	PERFORMANCE TARGET KEY FINANCIAL YEAR			
								2009/2010	2010/2011	2011/2012	
BASIC SERVICE DELIVERY	BUSINESS ADMINISTRATION AND LICENCING	BR 01	To educate people on how to apply and register their business to the Municipality	To reduce a high number of businesses those are trading illegally.	<b>Awareness Campaigns</b>	DLM	GSDM	TBD			
		BR 02	To build the Market Stalls	To reduce street vendors that are operating Balfour	<b>Market Stalls(hawkers &amp; Street Vendors</b>	Ward 03	DLM	TBD			
		BR 03	To promote reading culture	Development of Youth	<b>Internet Connectivity for Libraries</b>	Ward 1,3,5&6	DLM	TBD			
		BR 04	To make information accessible	Assisting the learner about carriers	<b>Computers for Libraries</b>	Ward 1 &3	GSDM	TBD			
		BR 05	Make awareness of career pathing	Youth Development	<b>Information and Communication Technology [ICT]</b>	Ward 1&3	GSDM	TBD			
		BR 06	Encouraging the reading culture			Ward 1&3	GSDM	TBD			
	ENVIRONMENTAL MANAGEMENT	ESD 01	Control Borrow Pit and sand mining.	Appoint environmental Monitors.		<b>Development Planning Capacity</b>	DLM	DLM	TBD		
		ESD 02	Ensure Compliance with Legislation	Produce Credible IDP		<b>2008/10 IDP Review</b>	DLM	DLM	TBD		
		ESD 03	Provide trees for Communities	Increase the planting of trees		<b>Development of Settlement Database</b>	DLM	DLM	TBD		

KPA	FOCUS AREA	PROJECT ID	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	PERFORMANCE TARGET KEY FINANCIAL YEAR		
								2009/2010	2010/2011	2011/2012
BASIC SERVICE DELIVERY	WASTE MANAGEMENT	SW 01	Provide an efficient & sustainable waste removal services	Maximize the participation of community by involving them	Identify and Develop Waste Disposal Site	DLM	GSDM	100 000		
		SW 02	To provide people with alternative facilities for waste storage or disposal facilities	Reduced water contamination, wind and blown litter	Purchase Compactor Truck	All Wards	DLM	600 000	-	-
		SW 03	Accelerate the rate of recycling	Rehabilitate the illegal dumpsite	Purchase Waste Removal Trucks	Ward 04	GSDM	300 000	-	-
		SW 04	Provide an efficient & sustainable waste removal services	Reduction in illegal dumpsite & littering	Provision of Refuse Bins	All Wards	GSDM	TBD		
		SW 05	Provide a safe working environment for personnel	Change the landscaping of the dumpsite	Register all Waste Disposal Sites	DLM	GSDM	TBD		
SPORT, RECREATION, ARTS AND CULTURE			To promote and encourage communities to engage in cultural activities including arts & culture	Identify different culture groups and individuals then assist them to promote cultural activities, arts, craft and bead work	Upgrade Phase 2 Sport Complex	Ward 1, 5&6	DLM	150 000		
			To promote the maximum usage of the sporting Facilities.	Annual Mayoral cup, leagues & Tournament	Renovation of Public Facilities	Ward 1,3,5&6	DLM	100 000		
			To promote Heritage in all the ethnic groups	All wards Coaching Clinics	Identification/ Develop of Regional multi Recreational Centre	DLM	DLM	1000 000	1000 000	1000 0000

KPA	FOCUS AREA	PROJECT ID	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	PERFORMANCE TARGET KEY FINANCIAL YEAR			
								2009/2010	2010/2011	2011/2012	
BASIC SERVICE DELIVERY	HIV/AIDS	HA 01	To have an informed community on the issues of HIV/AIDS	Educating communities on all issues of HIV/AIDS	Workshops, Seminars, Events and family visits	All Wards	GSDM	TBD			
			To give support to the orphans and those affected	A shelter for the vulnerable orphans	Multiple purpose Centre for Hospice, Orphanage home and old age home	All Wards	DLM	TBD			
			Ensure that orphans access further education	FET Scholarship		All Wards	DLM	TBD			
			Ensure that orphans access further education			All Wards	GSDM	TBD			
			Partner with Organizations that care for people living with HIV/AIDS (PLWHA)	Involvement & Strengthening in the local Aids Council.		All Wards	GSDM	TBD			
			To provide care, support & education for employees & employees	Have aware. emotional and physical fit Municipal staff	Wellness Programmes	All Wards	GSDM	TBD			
			To have all the Council departments involved on HIV/AIDS issues	All daily functions of Council should reflect on HIV/AIDS	Mainstreaming of HIV/AIDS	DLM	DLM	TBD			

KPA	FOCUS AREA	PROJECT ID	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	PERFORMANCE TARGET KEY FINANCIAL YEAR		
								2009/2010	2010/2011	2011/2012
BASIC SERVICE DELIVERY [2]	TRAFFIC SERVICE	TS 01	Overloading	Increase revenue Collection Protect the Infrastructure from overloading heavy vehicles	<b>Weigh Bridge for Abnormal Loads</b>	Balfour	DLM	750 000	250 000	300 000
		TS 02	Road Safety for Community Members		<b>Purchase of Fire Arms &amp; Bullets Proof Vests</b>	Balfour	DLM	85 000	-	
		TS 03	Effective Law Enforcement	General Law Enforcement on the road	<b>CCTV Cameras</b>	Balfour	DLM	TBD		
		TS 04	Reduce accidents and improve Road Safety increase number shifts Appointments		<b>Traffic Signs</b>	Balfour	DLM	1000 000	50 000	30 000
		TS 05	Unroadworthy Vehicles	Road Blocks Speed Enforcement Road Safety Education	<b>Alcohol Measuring Equipments</b>	Balfour	DLM	TBD		
		TS 06	Traffic Fines Execution Warrant of Arrests		<b>Purchase of Fire Arms &amp; Bullets Proof Vests</b>	Balfour	DLM	TBD		
	LICENSING AND REGISTRATION	LR 01		Uninterrupted power supply as not to disrupt Licensing Services all vehicle	<b>Back-up Generator</b>	Balfour	DLM	TBD		
	Property/ Facilities Management		Monitory system [geotab]		<b>Install all Vehicles</b>	Balfour	DLM			

KPA	FOCUS AREA	PROJECT ID	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	PERFORMANCE TARGET KEY FINANCIAL YEAR			
								2009/2010	2010/2011	2011/2012	
LOCAL ECONOMIC DEVELOPMENT	LED Programme	LED 01	Secure support and buy in from senior political and Traditional leaders. Create understanding of Local economy	Economic analysis	Mushroom	Nthorwane	DLM	300 000	150 000	100 000	
		LED 02			Waste Management Project-Burnstone	Balfour	GBS	1 200 000	1 000 000	500 000	
		LED 03			Establish Local Radio Station	Balfour	GSDM	1000 000			
		LED 04			Establish Brick Plant	Balfour	DLM	300 000			
		LED 05			Car wash Facility	Balfour	DLM	60 000			
		LED 06			Sewing & Mending Projects.	Balfour	DOS	50 000			
			LED 07			Youth Development Programmes	Balfour	DLM	100 000		
			LED 08	Opportunity for all stakeholders to make valuable contributions to the Local Economic Development Strategy of the Municipality		SMME/BEE Development Programmes	DLM	DOS	50 000		
			LED 09			Tshimolohoya katleho	Ward 04	DOS	TBD		
			LED 10			Amacembe Aluhlaza Milling	Ward 03	DOS	TBD		
			LED 11			Mphatlatane Cooking Oil Company	Ward 06	DOS	TBD		
			LED 12			Nambitha ke Tatso	Grootvlei	Dos	300 000	100 000	80 000



### Municipal Transformation and Organisation Development

KPA	KEY AREA	FOCUS	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	Performance Target Key Financial Year		
								2009/10	2010/11	2011/12
Institutional Development and Transformation	Performance Management System		To phase in the PMS to all Municipal employees	Performance contracts signed with Heads of Sections	Develop Performance Management System	DLM	DPLG	300 000	300 000	80 000
	Organizational Structure Review		To review the Municipal organogram to accommodate all Municipal functions	Organisational structure in place and approved by Council	Organisational structure	DLM	DPLG	150 000	150 000	150 000
	Skills Development		To review the Work Place Skills Plan of the Municipality	Training programmes implementation as per the Workplace Skills Plan	Training and Development	DLM	DLM	250 000	300 000	340 000
	Bursary Scheme		To provide assistance to previously disadvantaged and deserving community members with study funds	Bursaries awarded to deserving Learners	Bursary Scheme	DLM	DLM	500 00	850 000	1000 000

### Municipal Transformation and Organisation Development

KPA	KEY AREA	FOCUS	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	Performance Target Key Financial Year		
								2009/10	2010/11	2011/12
TRANSFORMATION AND ORGANISATION DEV.	HIV/AIDS		To create awareness about HIV/AIDS amongst Municipal Employees	HIV/AIDS Awareness Programmes and Voluntary Testing and Counseling	HIV/AIDS Programme	DLM	DLM	80 000	150 000	200 000
	Employee Wellness Programme		To ensure the wellness of all Employees	Coping assistance offered to employees for various social and health problems	Employee Assistance Programme /Employee Wellness Programme	DLM	DLM	40 000	60 000	80 000
	Powers and Functions		Exercising of Conferred Powers and Functions	Developed by-laws and Consult for Enforcement	Development of By-laws	DLM	DLM	100 000	100 000	100 000
	Annual IDP Review		To ensure Compliance with the MSA	Present for IDP review process	Approved IDP Draft for Advertisment Public Comments	DLM	DLM	150 000	200 000	280 000

**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

KPA	KEY AREA	FOCUS	Developmental OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	Performance Year	Target	Key	Financial
								2009/10	2010/11	2011/12	
FINANCIAL VIABILITY AND MANAGEMENT	BUDGET MANAGEMENT	To compile Annual Financial Statements	Compiling AFS	Annual Financial Statements	DLM	DLM	DLM	Operational			
		To compile annual budget	Budget document	Compiling Annual Budget	DLM	DLM	DLM	Operational			
		Community Consultation	Minutes & Attendance Register	Consulting Community	DLM	DLM	DLM	Operational			
		To Procure the Services of Sign Language Interpreter	Appointment Letter	Acquired Service of the Interpreter	DLM	DLM	DLM	Operational			
		To Conduct Training and Workshop on Reporting Format	Training	Attendance Register	DLM	DLM	DLM	Operational			
	SUPPLY CHAIN MANAGEMENT	To Review Supply Chain Management Policy	Reviewing SCM Policy	Reviewed SCM Policy	DLM	DLM	DLM	Operational			
		To train Staff and Members on SCM Policy and Procedures	Training of staff members and Councilors.	Training on SCM Policy	DLM	DLM	DLM	Operational			

**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

KPA	KEY AREA	FOCUS	Developmental objectives	Key Performance Indicator	Project Description	Project Location	Source of Funding	Performance Year		Key Financial	
								2009/10	2010/11		2011/12
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT			To workshop bidders/suppliers on bidding/quotation Processes.	Reports/Minutes	Workshopping Bidders/Suppliers	DLM	DLM	TBD			
	REVENUE MANAGEMENT		To revise the tariff structure of the municipality	Revised tariff Policy	Revision of Tariff Structure	DLM	DLM	TBD			
			To engage the relevant department in the existence of Pay-Points	Pay Point Structure	Construction And renovation and buying mobile offices of the Pay Point	DLM	DLM	TBD			
	DEBT MANAGEMENT		To update Indigent Register	Updated Indigent Register	Updating of Indigent Register	DLM	DLM	TBD			
			To Implement a Credit Control Policy	Implementation of Credit Control Policy	Control report and ageing Report	DLM	DLM	TBD			
			Pilot billing and activation of water meter in all AREAS that have meters	Billing and water meter activating	Consumer Trial Balance	DLM	DLM	TBD			
			Pilot data collection in all AREAS where the is no data	Data Collection	Consumer Register 2009/2010	DLM	DLM	10 000			

**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

KPA	KEY AREA	FOCUS	Developmental objectives	Key Performance Indicator	Project Description	Project Location	Source of Funding	Performance Year		Target	Key	Financial
								2009/10	2010/11			
			To activate consumer accounts	Activation of accounts	Consumer Report	DLM	DLM	Operational	2010/11			
			To accelerate service delivery	To purchased additional vehicles	Vehicles	DLM	DLM	TBD				
	EXPENDITURE MANAGEMENT		To train officials in the financial system modules			DLM	DLM	Operational				
	Performance Management Systems		Develop appropriate Performance Indicators for Dipaleseng	Training	Attendance Register	DLM	DLM	Operational				

**SPECIAL FOCUS: TRANSVERSAL & YOUTH**

KPA	FOCUS AREA	PROJECT ID	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	PERFORMANCE YEAR			KEY FINANCIAL
								2009/2010	2010/2011	2011/2012	
<b>SPECIAL FOCUS</b>	<b>TRANSVERSAL</b>	SP 01	L.E.D Workshop	Economic Development	L.E.D Workshop	DLM	DLM	10 000	15 000	20 000	20 000
		SP 02	HIV/AIDS awareness	HIV/AIDS awareness	Women with HIV/AIDS	DLM	DLM	15 000	18 000	22 000	22 000
		SP 03	Participation of Women, Elderly, Children and Person living with disability development	Development of women, Elderly, Children and person living with disability on youth issues	Women, Elderly, Children and person living with disability Summit/Indaba	DLM	DLM	60 000	85 000	100 00	100 00
		SP 04	Orphanage home and old age awareness	Shelter for the needs	Shelter awareness	DLM	DLM	15 000	15 000	15 000	15 000
		SP 05	Women in social	Bring back the ubuntu	Moral Regeneration	DLM	DLM	10 000	10 000	10 000	10 000
		SP 06	Women in Sport	Encouraging women to participate in sports, recreation, cultural activities and art performance	Women Month	DLM	DLM	5 000	10 000	12 000	12 000
		SP 07	Men participation on L.E.D and social aspects	Development a culture of openness for men to communicate about issues	Men Summit	DLM	DLM	50 000	50 000	50 000	50 000
			To assist Learners with Correct Career Pathing								

KPA	FOCUS AREA	PROJECT ID	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT DESCRIPTION	PROJECT LOCATION	SOURCE OF FUNDING	PERFORMANCE FINANCIAL YEAR			KEY		
								2009/2010	2010/2011	2011/2012			
<b>SPECIAL FOCUS</b>	<b>YOUTH DEVELOPMENT</b>	SP 09	Participation of youth in sports and art performance	Encouraging youth to participate in sports, recreation, cultural activities and art performance	Youth festival	DLM	DLM	50 000	75 000	80 000			
		SP 10	Participation of youth for youth development	Youth Summit/Indaba	Youth in dialogue	DLM	DLM	40 000	40 000	40 000	40 000		
		SP 11	HIV/AIDS awareness	Youth HIV/AIDS	Dipaleseng Youth	DLM	DLM	40 000	50 000	60 000	60 000		
		SP 12	Youth in Business	Youth awards	Youth awards	DLM	DLM	70 000	85 000	90 000	90 000		
		SP 08	Career Guidance for Grade 10,11 and 12	To assist Learners with Correct Career Pathing	Career Expo	DLM	DLM	30 000	30 000	30 000	30 000		

**The following Plans and Policies are in place and can be access from Director Corporate Services:**

<b>Nr.</b>	<b>DESCRIPTION</b>	<b>STATUS QUO</b>	<b>COUNCIL RESOLUTION</b>	<b>SUPPORT NEEDED</b>
1.	Operational 5 year implementation Plan		C54/07/08	Technical and financial assistance is needed
2.	Budget Policy	Developed	C45/05/08	
3	Spatial Development framework	Developed	C49/05/08	Technical and Financial assistance is required for review
4	LED Strategy	Undergoing Review		Will be considered on 29/05/09
5	Employment Equity Plan	Developed	27/08/07	Delegated to MM
6	Skill Development Plan	Developed	26/06/08	Delegated to MM
7	Performance Management System	Policy in Place	C47/05/08	Financial assistance required to develop the actual plan
8	Disaster Management Plan	Draft in Place		Will be considered on 29/05/09
9	Rate Policy	Developed	C44/05/08	
10	Recruitment Policy Procedures	Developed	C27/07/07	
11	Employment Assistance Plan	Policy in Place	C98/10/08	
12	Communication Strategy	Policy in Place	C56/07/08	
13	HIV / AIDS Plan	To be developed		District Draft in place to be customized
14	Integrated Water Management Plan	Draft in Place		District Draft in place to be customized
15	Land Administration Policy	Policy in Place	C31/04/08	
16	Housing Chapters	Developed	C72/05/09	



### **3. PART THREE: OPERATIONAL STRATEGIES [SECTOR PLANS]**

#### **3.1. SECTOR PLANS**

This section embodies Executive summaries of the respective operational strategies [Sector Plans] compiled and prepared by Dipaleseng Municipality. These Sector Plans constitute core components of the IDP of the Municipality and plays a significant role in the integration process. Some of these plans were/are/will be prepared /developed and others reviewed in consideration of the relevant District wide development initiatives and directly inform and align with those of the constituent municipalities. Revised IDP for Dipaleseng Municipality reflects a summary of each of the various sector plans that have been developed and/or reviewed.

Each of the summary reports contained in this section are supported by more detailed, comprehensive plans and programmes which should be read if a more in depth reference framework is required.

The summary of sector plans herein includes among the following:

- ❖ Spatial Development Framework
- ❖ Local Economic Development
- ❖ Performance Management Plan
- ❖ Communication Plan
- ❖ Housing Chapters
- ❖ Workplace Skills Plan
- ❖ Disaster Management Plan
- ❖ Financial Plan and Capital Investment Programme
- ❖ HIV/AIDS Plan
- ❖ Integrated Employment Equity Plan
- ❖ Water Services Development Plan
- ❖ Integrated Transport Plan
- ❖ Integrated Environmental Management Plan
- ❖ Integrated Waste Management Plan
- ❖ Integrated Crime Prevention Plan

The aforementioned Sector Plans are informed by the developmental priorities and objectives as articulated in this document. It is for this reason they are incorporated in this plan so as to forge a linkage with other Sector Plans and ensure seamless implementation of the IDP as an inclusive and coherent strategic planning tool of the District.

### **3.1.1. Spatial Development Framework**

Dipaleseng Municipality has successfully developed its SDF during May 2008 through the external services of Takalani Consultancy. The SDF has been assessed by DALA and Limpopo Assessors and indications are that an immediate review be commissioned in the next financial year 2010/2011.

#### **Summary**

The change in the institutional structures and functions at local government level as well as the formulation of Land Development Objectives and Integrated Development Plans necessitate the formulation of a Spatial Development Framework to provide general directions to guide planning and development over multi-year period. As a result of the above-mentioned Dipaleseng Municipality Council appointed Takalani Consultancy Services to assist to prepare a Spatial Development Plan for the area of jurisdiction.

The purpose of the Integrated Spatial framework is to create an enabling framework that will allow for the co-ordination of resources, which are applicable to the Dipaleseng area and create a framework within which development can take place to address the objectives problems and actions identified.

The concepts of spatial framework have been derived from the existing status quo, current development trends and spatial principles and relevant policy documents and existing Land Development Plans applicable to the study area.

#### **Land Used**

Primary, second order and third order nodes.

The aim was to indicate current land uses in existing towns as well as current needs, in order to harmonise the current land use and destined land use.

The data used was extracted from exiting data and personal surveys. The formulation of a new land use management scheme for the study area and the establishment of a geographic information system are important issues identified by community.

The primary development node within the area is the former Balfour/Siyathemba, normal activities and functions which provides good services to the entire area ,are provided within the this primary development node. It is further centrally located within the study area with good accessibility from the regional routes. The extent and variety of functions provided in Balfour/Siyathemba makes it the primary development node.

The next level in the development hierarchy of the region is the third order node, which is much localized and services are limited catchments area. These include nodes such as Val, Grootvlei and Greylingstad. In addition a number of informal

settlements are also scattered throughout the study area, consisting of mainly of people originally from Commercial rural areas.

## **BALANCE OF STUDY AREA**

It is difficult to undertake an accurate land use investigation, Satellite images were acquired for low different time period. These images are highly accurate and suitably used to determine land use trends in the area. A diverse range of land uses are present.

In the light of the land uses identified it is required that selective development is permitted. All development, which occurs in Dipaleseng, must conform to sound environmental principles.

The opportunity must be opened for the promotion of the Environmental, Recreational Industrial, Tourism and Agriculture aspects of the Area. Applications for these types of uses should be considered on merit.

Employment generation opportunities appropriated to the scale and nature of the area are to be encouraged. The lack of Infrastructure further supports this position. All non-residential development, which is not in node should be subjected to an EIA, SDP and criteria relating to low density development, a high level of accessibility an appropriate aesthetics.

### **Infrastructure**

Most developed stand s within local Council's areas are serviced with Water, Sanitation and Electricity, in most instances services can be expanded in response to future needs.

The Dipaleseng Municipality is not supplying bulk Electricity to Siyathemba and Nthorwane including the farmland/rural areas. The informal settlements on farmland obtain water from borehole, streams and rivers only a limited portion of the Community in the study area of farmland [approximately 68%] does not have access to piped water on site within the dwellings. Conversely, a very low percentage is reliant on Boreholes, Wells and Dams [32%]

The scattered nature of spatial development is prohibitive to the provision of decent sanitation infrastructure and treatment facilities and the cost effective rendering of a formal waste removal services in particular the farmland areas.

There is a need to compile a formal waste management plan to limit pollution. Fencing of waste dumps and rehabilitation of old sites are important issues identified and register the unregistered dumping sites.

## **ROADS AND STORWATER**

Streets and stormwater drainage systems in the majority of town are in a poor state due to a lack of proper maintenance. Roads serve as the dominant drainage system and results in erosion to tar, extensive soil erosion and in some instance damage to property .Extensive upgrading must be done to large areas.

### **Transportation**

Throughout the study area taxi ranks were not fully developed lack of facilities normally associated with a taxi rank. The provision of taxi facilities and the establishment of business centres should be considered in close relationship. It is recommended that at least some facilities for taxis are provided at all business and community centres. Facilities can include:

- ❖ Parking and loading spaces
- ❖ Shelters
- ❖ Toilets
- ❖ Water
- ❖ Lighting
- ❖ Telephones

### **Demography**

The social economic profile of the local communities reflects the following:

- ❖ Low-income levels
- ❖ Low educational levels
- ❖ Large families
- ❖ Lack of skilled Labour
- ❖ Low economic activity ratio
- ❖ Limited employment opportunities

Population growth took place despite the weak local economic structure. The existing abnormality between the settlement pattern of people and the employment opportunities will in all probably remain in future. Future growth will mainly depend on the choice of the inhabitants to live in the area despite the economic imbalances.

### **Cemeteries**

Farmland/rural areas community make use of cemeteries in town such as Balfour, Siyathemba, Greylingstad/ Nthorwane including Grootvlei. The cemeteries in Greylingstad/Nthorwane are operating on full capacity and the current expected lifespan of less than 6 months. New cemetery site to be identified on council

owed land or alternately a private land to be secured. Existing cemeteries in Balfour/Siyathemba has also reach full capacity and the new cemetery site to be identified, in respect of Balfour cemetery it is however proposed to extend the existing cemetery to cater for this need in the short to medium term. The cemetery at Grootvlei is on a process of being formalised. The scattered nature of the study area prohibits the prospects of establishing a regional cemetery.

### **Community Facilities**

The development of sport and recreational facilities in the study area needs attention. The relatively youthful population structure in the area and the lack of local recreation facilities for these people necessitates the provision of adequate recreational and sorting facilities. Community facilities has been planned to serve the whole area of jurisdiction. Possible shortfalls regarding these facilities in the existing facilities in the existing developed areas can be balanced out in the vacant evern available or in the public open space/parks.

### **Housing**

Service provision in the rural will remain problematic. Firstly, the presence of private settlements linked to commercial farming complicates the matter in the sense that people do not necessarily view them as private property but rather as a settlement that might offer opportunities. This leads to the occupation of land and proliferation of informal settlements are mostly on private land it creates legal problems and demands that cannot be met by either the private land owner involved nor the Municipality or any other government institution.

This leads to the second aspect of these settlements. It is not possible to provide services on private land and it is not desirable to contemplate township establishment wherever people are currently squatting. This will lead to a proliferation of non-viable settlements and will detract from the viability of existing settlements. According to Census figures 27.02% of the population resided in traditional dwellings and 72.98% in a house on separate stand. A specific need has been identified for further residential development in Grootvlei and Greylingstad.

First and second order development nodes experience a relatively large development trend with regard to low-income housing. Through the establishment of various townships over the past years, additional formal sites have been created. The backlog, however is still huge. Future housing developments have been proposed through the spatial development framework as a first phase of development in the following towns.

### **Balfour**

The new development is proposed East of Balfour and North whereon from Low to high development is envisaged on Council owned land It can be expected that plus 800 erven will be provided in the short term.

**Siyathemba**  
**Greylingstad**  
**Nthorwane**  
**Grootvlei**  
**Farmland/Rural**

### **Economic**

The majority of the towns in the study area have a function of a typical sleep-town, where economic activities within the establish towns are limited. They do not have any economic and job opportunities are restricted to domestic workers, social, community and personal sector. It is therefore important to compile a local economic development programmes to address the immediate needs that will kick –start economic development [including training, empowerment, and job creation].The anticipated housing projects should provide jobs and training of local people.

Agriculture, Mining, Transportation and Electricity are clearly dominant sectors in the districts economy. These activities take place outside the urban areas. The majority of town used to be an activity node rendering a service mainly based on the railway, catering for the surrounding farming community and coal mining industry. With the closure of mine during the early 1990's railway activities have seized. The closure of business activities [the OTK Deport] in Greylingstad saw the town economic base almost collapse.

### **3.1.2. LOCAL ECONOMIC DEVELOPMENT PLAN**

The reviewed LED strategy has been completed and will be tabled to Council for approval before the end of 2008/09 financial year and will form part of the revised IDP.

### **3.1.3. DISASTER MANAGEMENT PLAN**

Dipaleseng Municipality is in a process of developing its Disaster Management Plan as part of the 2008/09 IDP review process. A District draft is to be customized and will be tabled to council for approval before the end of second quarter.

### 3.1.4. Financial Plan and Capital Investment Programme

#### 3.1.4.1. Financial management arrangements

One of the key objective identified for the sustainability of Dipaleseng Municipality is to improve revenue collection in relation to its viability, it is therefore critical that the budget process is carefully undertaken in ways to meet its mandate within the context of financial prudence and compliance to internal and external. The plans and strategies detailed in this financial plan contribute to the achievement of this objective

#### **CAPITAL AND OPERATING BUDGET PROJECTIONS**

The five-year financial plan includes an Operating Budget and Capital Budget per funding source, for the five years starting July 2008 to June 2013.

#### **BUDGET ASSUMPTIONS**

The selected key assumptions relating to this budget are as follows:  
Government's grants for years 2008/2009 to 2010/2011 are as per the Division of Revenue Act.

The inflation rate has been estimated at 10% per annum.

Growth in the salary wage bill has been provided for in the budget at 10%  
Provision has been made for tariffs increases relating to rates and services at an average rate of 6% per annum.

#### **OPERATING BUDGET PROJECTIONS**

Table 2.2.1 details the Operating Budget projections for five years starting 1 July 2008 to June 2013.

<b>REVENUE PER SOURCE</b>	<b>BUDGET 2008/2009</b>	<b>BUDGET 2009/2010</b>	<b>BUDGET 2010/2011</b>	<b>BUDGET 2011/2012</b>	<b>BUDGET 20012/2013</b>
Housing					
Traffic					
Revenue					
Facilities					
Cemeteries					
Refuse					
Water					
Sanitation					
Electricity					

Vehicles					
Licensing					
Expenditure					
Mgnt					
Share					
Equitable					
MSIG					
Sports					
<b>Total Operating INCOME</b>					
<b>Operating Expenditure</b>					
Salaries					
Allowances					
G. Expense					
Repairs					
Capital charges contribution					
<b>Total Exp.</b>					
<b>Surplus/Deficit</b>					

## FINANCIAL STRATEGY

Dipaleseng Municipality is a developing municipality that needs/requires significant additional resources one/ funding [grant] to conduct the growth that is expected of it. Dipaleseng Municipality is one of the underdeveloped municipalities in the province of Mpumalanga under the district of GSDM.

This Municipality depends on grant from national to perform its activities, especially the development of infrastructure, aimed at encouraging of internal and external investor, to upgrade the present economic status which is far behind from what is expected by Major investors.

The priority from the financial perspective is viability and sustainability of the municipality. The financial plan related strategies will need to address a number of key areas in order to achieve this goal. The areas which have been identified are detailed below

## THE FINANCIAL FRAMEWORK REVENUE ADEQUACY AND CERTAINTY

For the Municipality to continue growing and to maintain the present status, adequate sources of revenue, both from its own operations and grant are necessary. The present revenue collection from the Municipal operation is far from satisfactory; this makes it difficult to have a reasonable degree of certainty with regard to source, amount and timing of revenue



## **ASSET MANAGEMENT STRATEGIES AND PROGRAMMERS FINANCIAL MANAGEMENT POLICIES GENERAL FINANCIAL PHILOSOPHY**

- ❖ The financial policy of the Dipaleseng Municipality is to provide a sound financial base and the resources necessary to sustain a satisfactory level of Municipality is to build services for the Communities of Dipaleseng Municipality.
- ❖ The goal of the Municipality is to build or achieve a strong financial position with the ability to:
- ❖ Wisely plan, coordinate and implement responsible and sustainable community development and growth.
- ❖ Effective and efficiently maintain, improve and expand the Municipality Infrastructure.
- ❖ Improve the standard of five and other protective Services to assure public health and safety.
- ❖ Develop credit control by-laws –in order enforce the credit control policy.
- ❖ Dipaleseng Municipality policies shall address the following fiscal goals:
- ❖ Keep the Municipality in a fiscally sound position in long and short term.
- ❖ Implement credit control policies to maximize collection while providing relief for the indigent.
- ❖ Maintain and improve existing infrastructure and capital assets.

## **OPERATING BUDGET POLICIES**

- ❖ The annual budget is the central financial planning document that contains revenue and expenditure decisions. It establishes the level of service to be provided by each department.
- ❖ Budget process allowed for an opportunity to improve and build on recent budget reforms and aimed at improving the alignment between planning, budget and service delivery.
- ❖ The budget will subject to monthly control and be reported to Council with recommendations of actions to be taken to achieve the budget's goal.
- ❖ The budget will be subject to a mid-term review, which will results in a revised budget.
- ❖ Budget will have Revenue plans based on realistically expected income and expenditure figures.

## **REVENUE POLICIES**

- ❖ The Municipality will estimate annual revenue through conservation, objective and analytical process based on realistically expanded income.
- ❖ The municipality will consider market rates and charges levied by other public and private organization for similar services in establishing rates, fees and charges
- ❖ The Municipality will implement on new valuation system as from July 2009 based on the market values of all properties within its jurisdiction and take in to account issue around indigent policy developed to address issues of household who cannot afford to pay for services.
- ❖ The Municipality is in the process of increasing its customer in the billing system through the registration and activation of water meters and by ruling out services to villages where other services are not rendered.
- ❖ So long Municipality is not collecting enough to maintain and improve its status, it will continue to identify and pursue grants and appropriations from province and national.

## **CREDIT CONTROL POLICIES AND PROCEDURES**

- ❖ The Municipal Council approved a credit policy and debt collection policy on;
- ❖ The principles supported in this policy are:
- ❖ The Municipality Managers implements and enforce this policy.
- ❖ Councilors must have full knowledge of the implementation and enforcement of the policy.
- ❖ This policy must have fellow support of all councilors
- ❖ The executive Mayor oversees and monitors the implementation of this policy.
- ❖ This policy to be enforced with the development and approval of the credit control policy.
- ❖ Consumer must receive regular and accurate accounts that indicate the basis for calculating the amount due
- ❖ The consumers are entitled to reasonable access to pay points and to a variety of reliable payment methods.
- ❖ Consumers are entitled to an efficient, effective and reasonable response to appeals and should not suffer and disadvantage during the processing of a reasonable appeal.
- ❖ Debt collection action will be instituted promptly, consistently, and effectively without exception and with the intention of proceeding until the debt is collected.

## **THE POLICY DOCUMENT COVERS**

- ❖ Supervisory Authority
- ❖ Application for the provision of Municipal Services.
- ❖ Deposits and guarantees.
- ❖ Accounts and Billing
- ❖ Metering of municipal services
- ❖ Payments of accounts
- ❖ Interest on arrears debt
- ❖ Enquiries and appeals
- ❖ Debt Collection
- ❖ Arrangement to pay arrears debt
- ❖ Indigent Debtor
- ❖ Reporting performance Management
- ❖ Theft and fraud

### **INDIGENT POLICY**

- ❖ The indigent Assistance scheme was approval on and it form part of the credit control policy which by now is not active due to the fact that there is no by-law.
- ❖ The policy identifies condition that must be satisfied to be regarded as an indigent or destitute indigent and the process follow to apply for indigent status.
- ❖ The policy also stipulates majors to be taken against any person who defraud the Municipality by providing misleading information to be regarded as an indigent.

### **INVESTMENT POLICIES**

In terms of the MFMA, Act 56 of 2003, section 13[2] and the draft Municipal Investment regulations: Each Municipal Council and Governing body shall adopt by resolution and investment policy regarding the investment of its money not immediately Investment shall be made with care, skill, prudence and diligence. The approach must be that which prudent person acting in a like capacity and familiar with investment matters would use in the investment of funds of like Character and like aims, to safeguard the principal and maintain the liquidity needs of the Municipality.

Investment Officials are required to be guided by the investment procedure:

- ❖ Limit exposure to a single institution: Larger sums of money should be invested with more than one institution in order to limit the risk exposure of the council.
- ❖ Risk and Return: It should be accepted as a general principle that the larger the return, the greater the risk will be.
- ❖ Borrowing money for reinvestments: The council should not borrow money for investment purpose.
- ❖ Registered financial institutions: The official entrusted with the responsibility to handle Municipal finances should ensure that the institutions in which funds are to be invested are registered in terms of the deposit taking institutions Act 941 of 1990.

- ❖ He/She must also make sure that they are approved financial institutions as approved by Provincial Government from time to time.
- ❖ Growth related financial Institutions: When making investments, it should be ensured that at least the capital amount investment is safe.
- ❖ Investment officials are also expected to adhere to written procedures and policy guidelines, prepare all reports timeously, and exercise strict compliance with all legislation

### **ASSET MANAGEMENT POLICIES**

The objective of the asset management policy is to prescribe the accounting and administrative policies and procedures to property, plant and equipment which are fixed assets of Dipaleseng Municipality.

### **DEFINITIONS OF FIXED ASSET**

A fixed asset shall mean an asset, either movable or immovable, under the control of the municipality, and from which the municipality reasonably expects to derive economic benefits, or reasonably expects to use in service delivery, over a period extending beyond one financial year. Capitalization Criteria: material Value:

- ❖ A fixed asset register shall comply with the requirements of Generally Recognized Accounting Practice [GRAP] and any other accounting requirements, which may be prescribed.

### **The Fixed assets are classified under the following headings:**

- ❖ In compliance with the requirement of GRAP, the chief financial officer shall ensure that all fixed assets are classified under the following headings, and heads of departments shall in writing provide the chief financial officer with such information or assistance as is required to compile a proper classification:
  - ❖ Land [not held as investment assts]
  - ❖ Infrastructure assets [assts which are part of a network of similar assets]
  - ❖ Community assets [resources contributing to the general wellbeing of the community]
  - ❖ Heritage assets [culturally significant resources]
  - ❖ Other assets [ordinary operational resources]
  - ❖ Housing [rental stock or housing stock not held for capital gain]
  - ❖ Investment assets [resources held for capital or operational gain]
  - ❖ Investment assets shall be accounted for in terms of GAAP statement AC and shall not be classified as property, plant and equipment for balance sheet purposes.  
Investment assets shall comprise land or building [or parts of building] or both held by the municipality, as owner or as lessee under a finance lease, to earn rental revenues or for capital appreciation or both. Investment assts shall be

recorded in the fixed assets register in the same manner as other fixed assets, but a separate section of the fixed assets register shall be maintained for this purpose.

Investment assets shall not be depreciated, but shall be annually valued on balance sheet date to determine their fair [market] value

- ❖ Fixed assets treated as inventory: any land or building owned or acquired by the municipality with the intention of selling such property in the ordinary course of business, or any land or building owned or acquired by the municipality with the intention of developing such property for the purpose of selling it in the ordinary course of business, shall be accounted for as inventory , and not included in either property, plant and equipment or investment property in the municipality's balance sheet.
- ❖ Every head of department shall be directly responsible for the physical safekeeping of any fixed asset controlled or used by the department in question.
- ❖ The municipal manager shall ensure that the municipality maintains a fixed asst identification system which shall be operated in conjunction with its computerized fixed asst register
- ❖ The chief financial officer shall ensure that in respect of all fixed assets financed form the municipality's assets financing reserve, or from grants or subsidies or contributions received from other spheres of government or from the public at large, as well as in respect of fixed assets donated.
- ❖ The municipality, a non-distributable reserve for future depreciation is created equal in value to the capitalization value of each fixed asset in question. The chief financial officer shall thereafter ensure that in the case of depreciable fixed assets an amount equal to the monthly depreciation expenses of the fixed asset concerned is transferred each month from such non-distributable reserve to the municipality's appropriation account.
- ❖ No item with a cost or reasonable value of less than 5000 or such other amount as the council of the municipality may from time to time determine on the recommendation of the municipal manager –shall be recognized as a fixed asset.
- ❖ No intangible item shall be recognized as a fixed asset, except that the Chief Financial Officer, acting in strict compliance with the criteria set out in the GAAP statement Ac dealing with research and development expenses, may recommend to the council that specific development costs be recognized as fixed assets.
- ❖ Only expenses incurred in the enhancement of a fixed asset or in the material extension of the useful operating life of an asset shall be capitalized
- ❖ All fixed assets, except land and heritage assets, shall be depreciated. Heritage assets, which are defined, as culturally significant resources, are not depreciated as they are regarded as having an infinite life. In general land is also not depreciated for the same reason. The only exception to the policy is that cemetery land and landfill sites are depreciated

- ❖ The chief financial officer shall assign a useful operating life to each depreciable asset recorded on the municipality's fixed asset register
- ❖ All fixed assets shall be carried in the fixed asset register, and appropriately recorded in the annual financial statements, at their original cost or reasonable value less any accumulated depreciation
- ❖ All land and buildings recorded in the municipality's fixed asset register shall be revalued with the adoption by the by the municipality of each new valuation roll[or ,if the land and buildings concerned fall within the boundary of another municipality, with the adoption by such municipality of each valuation roll]
- ❖ Every head of department shall ensure that a maintenance plan in respect of every new infrastructure.

### **ASSET REGISTER**

- ❖ Assets shall be classified according to categories and an asset register shall be compiled in line with relevant legislative requirement and must be updated from time to time.
- ❖ All assets recorded in the asset register must be bar-coded.
- ❖ All office furniture and equipment must be allocated to a specific office and inventory list shall be placed behind the door and the custodian shall take charge of such inventory.
- ❖ Council shall make a provision in the budget for repairs and maintenance of the equipment and furniture.
- ❖ If equipment or furniture needs to be repair, requisitions should be making by a responsible person and order is prepared and authorized by section head.
- ❖ The approval of the order to repair shall be subject to the submission of required quotations.
- ❖ Any repair that cost exceeds its book value shall be reported to the CFO.
- ❖ A record of all defected/redundant assets shall be kept and a report shall be submitted to the council with the recommendations from CFO and MM

### **ASSET MANAGEMENT [VEHICLES]**

The Municipal Manager or his nominee shall be a proxy in the registration of all council vehicles.

- ❖ All the necessary steps must be taken by the MM to install security system in council's vehicles.
- ❖ Council vehicles shall be parked at the authorized council vehicle parking area when not in use.
- ❖ All council's vehicles must be serviced on a regular basis as determined by the manufacturer. Council shall dispose in a manner determine any vehicles that exceeded 120000km's or 4 years.
- ❖ All council's immovable properties shall be register with the Registrar of Deeds in the name of council.
- ❖ The book value of the immovable properties shall be indicated in the asset register.

- ❖ All council's building and its contents shall be insured with accredited insurance company against all risks.

### **SOFTWARE AND ELECTRONIC MANAGEMENT**

- ❖ Computer shall be purchased from accredited suppliers and no piracy shall be permitted.
- ❖ Access to council's financial information system shall be controlled by a password system.
- ❖ All passwords shall be lapse after 7 days and any computer end user must use a new password after expiry of 7 days.
- ❖ All monthly/year end backups processed into council's financial system shall be stored by means of magnetic tape and must be kept in the safe of council's bankers and shall be collected when and if a need therefore arises. Authorization for such a collection shall be granted by the Municipal Manager.

### **SUPPLY CHAIN MANAGEMENT SYSTEM POLICY**

In terms of chapter 11, section 111 of the Municipal Finance management Act 56 of 2003 [MFMA] municipalities and each municipal entity must have and implement a supply Chain Management Policy.

The principles objective of the policy are that it comply with section 217 of the Constitution, which among other things states that when contracting for goods and services the system must be fair, equitable, transparent, competitive and cost effective.

The Policy must comply with the treasury regulations and guidelines, together with other minimum norms and standards that may be prescribed in terms of section 168 of the Act. Supply Chain Management among other things involves the management of working capital that is invested in goods, stores and services with the objective of optimizing the economic return on such investment. It entails proper planning at budgeting phase, careful product/service selection, supplier selection and management, bidding, requisitions, ordering, invoicing and payment, customer service and asset and inventory management. The process begins when the needs are identified during the strategic planning [IDP] phase of the organization when service delivery targets are identified, to the point of finally disposing of an asset.

The MFMA and its relevant regulations also identify processes/mechanisms which must be included in the SCM Policy. The SCM system is applicable for the:

- ❖ Procurement by the Dipaleseng Municipality of goods and services or works;
- ❖ Selection of contractors to provide for the provision of municipal services;
- ❖ Selection of external mechanisms for the provision of municipal services in circumstances contemplated in section 83 of the Municipal Systems Act;

- ❖ Disposal of assets or goods no longer required;
- ❖ Letting or sale of Municipal property
- ❖ Dipaleseng Municipality SCM Policy was first approved in 2006

## **OTHER OBJECTIVES**

The purpose of SCM Policy/Regulations

- ❖ The Policy gives an understanding of the design and operation of the information systems, relevant to financial reporting and related control activities.
- ❖ Making sure that all transactions and events are done according to the procedures, which are documented and approved.
- ❖ Making sure that the policy and procedure are in line with the applicable laws and regulations.
- ❖ The Policy gives guidance in the procurement activities.
- ❖ Making sure that there are sufficient monitoring controls, to ensure adherence to the policies and procedures and corrective action.
- ❖ Stipulating factors which affect the risk of significant misstatement.

## **SPONSORSHIPS**

- ❖ Objections and complaints
- ❖ Resolution of disputes, objections, complaints and queries
- ❖ Contracts providing for compensation based on turnover
- ❖ Payment of sub-contractors or joint venture partners
- ❖ Extending and varying a contract
- ❖ Short title and commencement.

## **ACHIEVEMENTS**

- ❖ The SCM Policy was reviewed in September 2008 and adopted by the Council in September 2008.
- ❖ The Municipality has developed procurement Procedure Manual, which user friendly, in order to implement the Policy in the right and correct way. This Procedure Manual has to be brought before the council for approval and it represent the Policy.
- ❖ Manage to compile an Asset Register [although not yet GAMAP/ GRAP compliance]
- ❖ Officials have been workshopped on the SCM Policy, together with the Mayoral Committee Members.

## **CHALLENGES**

- ❖ Getting the Unit to be fully fledged [Shortage of Staff]
- ❖ Filing and registering of documents.
- ❖ Complying with the Procurement Procedures [The Policy is being violated]



- ❖ Disposal of redundant goods/property.

### **SOLUTIONS TO THE PROBLEMS/CHALLENGES**

- ❖ Filling all the budgeted vacant posts as per the Organogram [by people with experience in the field]
- ❖ Building or provision of storeroom –and archive clerk
- ❖ By filling all the vacant post, all requisition will be directed to SCM Unit and acquisition will be done by the Unit.
- ❖ Developing of Disposal Policy.

