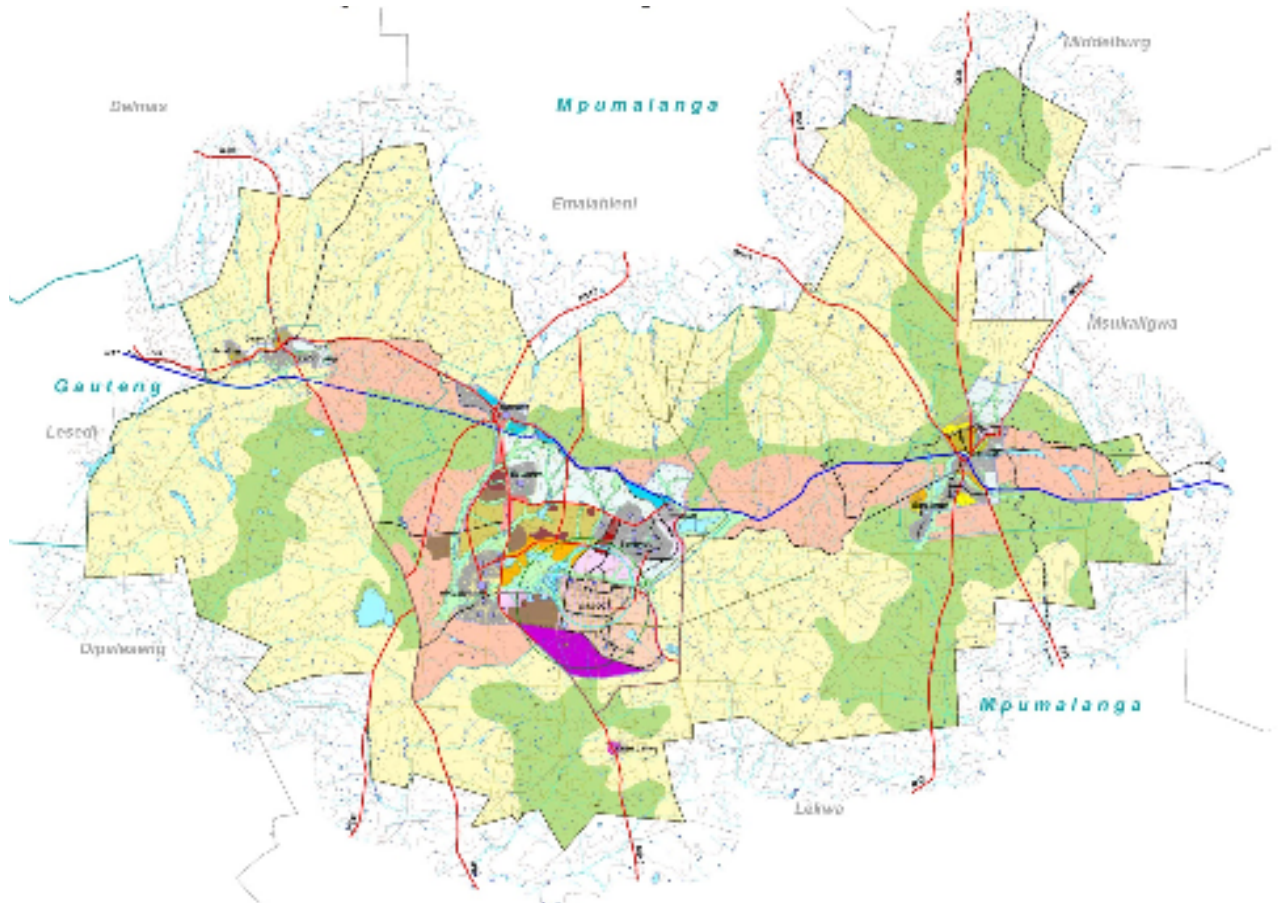


**INTEGRATED DEVELOPMENT PLAN  
2007 - 2011  
FOR  
GOVAN MBEKI MUNICIPALITY  
2009 REVIEW**



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## ACRONYMS

ABET	Adult Based Education and Training
AIDS	Acquired Immune Deficiency Syndrome
CBOs	Community Based Organisations
CETA	Construction Education and Training Authority
CHBC	Community Home Base Care
CMIP	Consolidated Municipal Infrastructure Programme
CPTR	Current Public Transport Record
DACE	Department of Agriculture, Conservation and Environment
DBSA	Development Bank of South Africa
DEAT	Department of Environmental Affairs and Tourism
DAC	District AIDS Council
DALA	Department of Agriculture and Land Administration
DLA	Department of Land Affairs
DLGH	Department of Local Government and Housing
DPLG	Department of Provincial and Local Government
DTI	Department of Trade and Industry
DM	District Municipality
DMA	District management Area
DME	Department of Minerals and Energy
DPW	Department of Public Works
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EHS	Environmental Health Services
EMP	Environmental Management Plan
EMS	Environmental Management System
EPWP	Expanded Public Works Programme
FBS	Free basic Services
FBE	Free Basic Electricity
FPA	Fire Protection Association
GIS	Geographic Information System
GSDM	Gert Sibande District Municipality
GSDC	Gert Sibande District Council
HDI	Human Development Index
HOD	Head of Department
IDP	Integrated Development Planning
IGR	Intergovernmental Relations
IEM	Integrated Environmental Management
IMEP	Integrated Municipal Environmental Programme
IWIAMP	Integrated Water Infrastructure and Asset Management Plan
IWMP	Integrated Waste Management Plan
INEPBPU	Integrated National Electrification Programme Business Planning Unit
IS	Information System
IT	Information Technology
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LDO	Land Development Objective
LED	Local Economic Development
LM	Local Municipality
LRAD	Land Redistribution for Agricultural Development

## ACRONYMS (continued)

LUMS	Land Use Management System
MAM	Multi Agency Mechanism
MEC	Member of Executive Committee
MFMA	Municipal Finance Management Act
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MPCC	Multi Purpose Community Centres
MSIG	Municipal Systems Improvement Grant
MSP	Master Systems Plan
NEMA	National Environmental Management Act
NEPAD	New Partnership for Africa's Development
NER	National Electricity Regulator
NGO	Non Governmental Organization
NSDP	National Spatial Development Perspective
NWMS	National Waste Management Strategy
OLS	Operating Licence Strategy
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PMS	Performance Management System
PPP	Public Performance Areas
REDS	Regional Electricity Distribution System
RSC	Regional Service Council
SABS	South Africa Bureau of Standards
SACOB	South Africa Chamber of Business
SALGA	South Africa Local Government and Administration
SANAC	South African National AIDS Council
SANCO	South Africa National Civic Organization
SAPS	South African Police Service
SETA	Sector Education Training Authority
SDF	Spatial Development Framework
SLA	Service Level Agreement
SOER	State of the Environment Report
WSA	Water Services Authorities
WSDP	Water Services Development Plan
WWTP	Waste Water Treatment Plant

**FOREWORD BY THE EXECUTIVE MAYOR CLLR S.S NKOSI  
IDP REVIEW 2009/2010**

Section 34 of Municipal System Act makes provision for the review and amendment of the Integrated Development Plan (IDP). We are expected to review our IDP annually in accordance with the assessment of our performance measurements to the extent that changing circumstances so demand.

Objectives of the review among others are:

- The assessment of development priorities and objectives within specific reference to IDP's alignment with Provincial development plans.
- The assessment of key performance indicators and targets.
- To align the IDP and the annual Municipal budgeting process.
- The assessment of processes and structures in terms of public participation timeframes, roles and responsibilities.
- Further assess the horizontal alignment in terms of sector requirements to ensure alignments.

The review will further afford us an opportunity to determine achievements and gaps on our Integrated Development Plan with regards to the reflection of the desired spatial form of the Municipality, implementation of basic guidelines for land use management system and whether there are clearly set out capital investment framework for the Municipality's developmental programmes.

We have to arrest prevailing gaps particularly that of financial, institutional and Human resources and be certain that our strategies are linked to resource availability for the purposes of projects implementation.

This process will indeed adhere to the requirements for public participation as was during the process of drafting the Integrated Development Plan. Gone is the time when the IDP's were said to be wish lists that were drawn up by consultants whose aim was just to produce a document. It was very bulky and difficult to comprehend or understand.

In ensuring credibility in our IDP we have identified key components and crucial areas to be included in this document and further emphasizes the consultative process that must be followed, sector plans that must be developed within the IDP and the financial plan that accompanies it.

Some of the pillars on which our IDP is built on are that all planning is to be integrated, it should not happen in isolation and that all planning must involve consultation with communities (public participation).

Our IDP document therefore ensures that we are not only informed about our environment but also sensitive to cross cutting dimensions and impacts.

This approach seeks to ensure that we are informed of key issues that affect budgetary and land use management decisions and facilitates intergovernmental relations by ensuring that all developmental activities within our municipal area are consolidated and contribute to the furthering of the vision, objectives, strategies and projects of the municipality.

Local government has taught us that some people feel that we can accomplish our objectives only by being aggressive but wisdom combined with love and compassion is much more powerful and effective.

I thank you.



**FOREWORD BY THE MUNICIPAL MANAGER: DR L H MATHUNYANE  
2009/2010 FINANCIAL YEAR**

The IDP harmonises an understanding of cross-cutting issues and deliverables across the three spheres of government. Through the same planning tool the social, economic, biophysical and spatial dimensions of development are taken into cognizance. An important dimension of integration entails the achievement of a sense of consensus among role players about the issues to be addressed, the strategy to be used and the priorities to be set out.

The IDP places people at the centre of their own development since they are able to influence government development plans at several platforms that are provided by the legislation viz government information portals, community outreach programmes, community meetings/ward meetings, IDP technical forum, IDP representative forum.

The IDP, PGDS, NSDP ensures co-operative governance which involves the collective harnessing of all public resources, of three independent and interrelated spheres of government, behind common goals and within a framework of municipal support.

The IDP as the strategic business plan of government institution will allow one to identify together with the community that is affected sustainable projects that can be funded by government or by private sector, and projects that demand co-funding by both the private sector and public sector.

The IDP should also contain information relevant to the following key components viz financial planning, disaster management plan, spatial development framework, local economic development planning which collectively assist to attract direct investment

The under mentioned flagship programmes will find space within the 2009/10 IDP document:

- Water for All
- Maputo Development Corridor
- Heritage, Greening Mpumalanga
- Accelerated Capacity Building

I thank you





## **1. IDP OVERVIEW**

### **1.1 INTRODUCTION**

#### **Vision:**

“To lead in service delivery and economic development“

#### **Mission:**

“Championing an integrated service delivery and sustainable economic growth with stakeholder involvement”

#### **Corporate Values:**

- Transparency
- Accountability
- Excellence
- Consultation

The 2008 – 2011 Integrated Development Plan document is meant to guide development and planning for the new political office bearers with emphasis on improving socio-economic situation, meeting millennium targets, improving service delivery mechanisms, strengthening and improving inter-governmental relations and community participation. The aim of the documents is to ensure comprehensive Integrated Planning and Economic Development within the Govan Mbeki Municipality.

IDP must reflect the municipal / council’s vision for the long term development of the municipality and cite critical development and internal transformation needs.

An assessment of the existing level of development in the municipal jurisdiction, identification of communities that are indigent, communities who do not have access to basic municipal services.

The IDP as the strategic business plan of government institution will allow one to identify together with the community that is affected sustainable projects that can be funded by government or by private sector, and projects that demand co-funding by both the private sector and public sector.

It can also be used as tool for community building and transformation. The IDP should also contain information relevant to the following key components viz Financial Planning, Disaster Management Plan, Spatial Development Framework, Local Economic Development Planning which collectively assist to attract direct investment and foreign indirect investments.

The IDP of the institution must also capture key performance indicators and performance targets of the institution, business case of the institution to reflect the municipal priorities, objectives of the political leg of the institution, fusion of all the spheres of government in terms of planning as well as capture all the sectoral plans.

Using the IDP one will be able to reverse the legacy of the past by utilizing tools provided in the IDP to restructure cities, towns and rural areas, promote social equity, align and coordinate resources across the spheres of government.

It is through the integrated development planning process that issues cutting across the spheres of government are handled without any duplication.

The following strategies will also assist in guiding development within the municipality viz: Human Resource Management and Development, Housing Chapter, Local Economic Development.

## 1.2 MUNICIPAL OVERVIEW

### 1.2.1 Locality:

- Govan Mbeki Local Municipality is located in the north western side of the Gert Sibande District Municipality and in the south-western part of Mpumalanga Province, abutting Gauteng, approximately 150 km east of Johannesburg and approximately 300 km southwest of Nelspruit.
- The municipality is strategically placed between KwaZulu Natal, Free State, Gauteng and Swaziland and is linked by national roads and railway lines.

### 1.2.2 Area:

- Govan Mbeki is 2958.9 km<sup>2</sup> in extent
- This equates to 9.3 % of the Gert Sibande land mass.

### 1.2.3 Study Area:

- *Secunda*: was established in 1975 as a direct result of the establishment of the Suid-Afrikaanse Steenkool en Olie (SASOL) plant to produce alternative fuel for South Africa during the height of international isolation of the previous Government. The town was established firstly to provide close accommodation for workers employed by SASOL and secondly to serve as a local service centre for the sub-region. The first extension of Secunda was proclaimed in 1977 and the town has now grown to accommodate 40400 (1996 figures) people.
- *Trichardt*: The town is situated to the east of Secunda with the railway line to the SASOL plant forming a major constraint to the total spatial integration of the two urban nodes. Trichardt was established in the early 1900's as an agricultural station. Trichardt had the fastest growth after the establishment of SASOL in 1975. After the establishment of SASOL however, the agricultural character of the town has gradually diminished and today Trichardt resembles a fully fledged town with sufficiently well developed infrastructure. The town has however, not grown significantly in terms of spatial growth over the years and it currently has a population of about 3800 people.
- *Kinross*: was established as an agricultural service centre. It forms a linear stretch along the N17 and the railway line to the south of the town and is directly linked to Secunda and SASOL via a dual carriageway south of the towns. The town is largely reliant on SASOL for employment as well as to a lesser extent, the surrounding Power Stations and commercial farming activities. The area of Thistle Grove to the west of Kinross has provided an important dormitory to the majority of labour to both SASOL and the nearby Matla Power Station. Economically, Kinross relies mainly on through traffic from Gauteng to Secunda and the N17 road is therefore very significant to the

business activity of Kinross. Together with Thistle Grove, Kinross has an estimated population of about 10 000 people including Siphumelele [ext 25].

- *Evander*: Was established in 1955 as a result of the discovery of gold in the Highveld Ridge area. It was established primarily to accommodate mining employees from “Gengold” and Kinross gold mines to the extent that even to date about 90% of the residents of Evander are employees of Harmony Mine Company. It is situated about 8 km west of Secunda and like Secunda; it is endowed with good infrastructure and other Engineering Services. The town was proclaimed in 1960 and obtained her full municipal status in 1972. Evander still has a limited commercial service component and her 12 500 residents depend largely on Secunda for most of their commercial service needs and employment opportunities.
- *Embalenhle*: With the growth of Sasol Synthetic Fuels as the major employer and its increased drive to recruit labour from a field in the late seventies, it became necessary to establish a dormitory town within the Highveld Ridge complex to accommodate the increased workers employed by Sasol Synthetic Fuel. As a result, eMbalenhle was established in 1978 on the farm Langverwacht 282 IS. The town is based on a mixture of traditional gridiron and modern town planning designs and boasts some of the modern community facilities within the sub-region. eMbalenhle has grown significantly from its inception in 1978 and today it has approximately 210 000 inhabitants.
- *Charl Cilliers*: Situated about 30 kilometers south of Sasol lies the township Charl Cilliers. Mainly residential stands, that serves in the housing need of the HRTLCA area although only 10% are yet developed. A Church, Police Station, Post Office and several General Dealers are situated within Charl Cilliers. The community of Charl Cilliers relies mainly on through traffic (105-1) to create business opportunities for the residents. Some of the internal roads are tarred. Eskom, provides electricity and sewerage disposal tanks are provided within the township. Lately, some squatters moved into the area and this already created tension and conflict between different parties living in the same area.
- *Bethal*: In the late seventies of the nineteenth century the distribution of the population was such that the need for an independent congregation gave rise to the Parish of Bethal. In 1904, Bethal was declared a municipality and Mr George Hutchinson was elected the first chairman of the Municipal Council of Bethal. In 1905, the railway line from Springs to the North Coast reached Bethal and contributed to the prosperity of the town. Today, Bethal has approximately 20 000 residents depending on her.
- *Emzinoni*: The eMzinoni extension has a virtually square shape and has the following logical physical boundaries: North: The Baanbreker road – provincial road no 456; West: the western boundary of portion 4, Blesbokspruit 148 IS; South: the proposed provincial road – P109-1; East: the Bethal – Standerton road – P30-2. eMzinoni and its environs are located within the Highveld region consisting of a rolling hill landscape at an average elevation of about 1640 m above sea level. The area drains into the south flowing Blesbokspruit located to the west of eMzinoni. Topography is essentially level in the flood plains and vegetation comprises thick grass. Over the remainder of the site vegetation comprises maize, Lucerne, sun flower and bean fields and typical Highveld grass in uncultivated areas. There is approximately 100 000 residents in eMzinoni Township.
- *Leandra*: The Leandra Local Council is within the area of jurisdiction of the Gert Sibande District Council. The town consists of the towns of Eendracht, Leslie

and Lebohang. Leandra was established to fulfil a service centre role for either the mining and or agricultural sectors in the district. The district is close to Gauteng and the Witbank-Middelburg complex. The centre benefit directly from spill-over effects from development in these centres. Today, Leandra has approximately 80 000 residents.

#### **1.2.4 Boundaries and Neighbours:**

- Govan Mbeki Local Municipality is bounded by Msukaligwa Local Municipality to the east, Lekwa Local Municipality to the south, Dipaleseng Local Municipality and Gauteng Province (Sedibeng Municipality) to the west and Nkangala District Municipality to the north.
- The spill over effects of Gauteng and the Witbank-Middleburg developments has direct benefits for the economy of the Municipality.

#### **1.2.5 Key Features:**

- The largest towns in the municipality are Secunda and Bethal.
- Smaller settlements include Kinross, Evander, Embalenhle, Leandra, Lebohang, Trichardt, Emzinoni and Charl Cilliers.
- The N17 freeway passes through the municipal area.
- Rail routes run through Govan Mbeki from Gauteng to KwaZulu-Natal but are used for the transportation of goods only.
- The main land use in the area is farming, the majority of which is commercial farming.
- The petro-chemical industry is the key industry in the area with SASOL being the major investor in this sector.
- SASOL Mining is operating 5 Coal Mines and Harmony Mining 3 gold Mines

#### **1.2.6 Climate and Air Quality:**

The Municipality is situated in a subtropical climate zone, where rainfall occurs in the summer months between September and May. Throughout the region, 95% of the rainfall is received during the summer six months, October to March, but the month of maximum precipitation is either January or February. The western portions of the municipality can receive between 600-800mm/year and the eastern portion can receive between 800-1000mm/year.

In summer, temperatures range from as high as 40 degree Celsius during the day to 10 degree Celsius in the evenings. Winters are milder and temperatures usually vary between 20 degrees Celsius during the day and 10 degree Celsius in the evenings. Frost does occur, but apart from light frost which may occur from May to August, the period during which ordinary frosts may be expected is less than 30 days per year.

Five pollution transport pathways across the Highveld with regards to wind direction were determined according to wind directions over South Africa. The most relevant transport pathways in the Gert Sibande District Municipality are the direct transport towards the Indian Ocean and recirculation over the subcontinent.

#### **1.2.7 Topography / Geology / Soil Potential:**

Govan Mbeki is fairly flat with no areas with a slope of more than 9%. The municipality falls within the Karoo Supergroup. The underlying rock types of the area are dominated by the presence of dolerine intrusion, arenite and rhyolite deposits.

The soil potential varies from a poor suitability for agriculture on the northern border and south western regions. The soil potential in the area is impacted upon by mining activities as well as by unsuitable agricultural activities and the use of pesticides which inflict negative impact on the quality and arability of the soil.

### **1.2.8 Hydrology and Wetlands:**

Govan Mbeki Municipality straddles the divide between the Upper Vaal Water Management Area, and the Olifants River WMA in the North of the municipality. Due to the location of a major continental divide (watershed) which runs east to west across the municipality, the rivers in the municipality flow either in a northerly or southerly direction.

The Trichartspruit flows northwards from the municipality, and forms the part of the upper catchment of the Olifants River. The Blesbokspruit, which flows through Bethal, and the Waterval River, drains southwards towards the Vaal River in the South. The headwaters of the Suikerbosrant River rise in the municipality and flow out of the municipality in the west. Both the upper Olifants and Waterval (Vaal) catchments are seriously impacted by concentration of mining and industry in the Secunda area. River ecosystems in this area are generally in a fair to poor condition.

Both pans and palustrine (marsh/vlei) wetlands occur in the municipality. A large (vlei) wetland system occurs along the Suikerbosrant River and a number of small non-perennial pans exist. Extensive seepage areas exist in the streams and rivers draining northwards from the municipality.

These areas play an important role in the hydrological functioning of the Olifants River, attenuating water and through the slow release of water ensuring perennial flow within the upper catchment. The drainage of wetlands as well as the industrial and agricultural activities that are taking place in the municipality have a negative impact upon the water quality and hydrological systems of the municipality.

### **1.2.9 Biodiversity:**

Govan Mbeki Municipality does not have areas of particularly high biodiversity. However, the highest biodiversity in the municipality is located in the northern sections, to the north of the N17 Highway.

The municipality is dominated by Acocks Themeda Veld (Turf Highveld) with a band of Bankenveld to the north west of Bethal. These veld types have all been transformed over the entire Mpumalanga to some degree by various land uses.

Negative impacts on biodiversity in this area are related to mining, industry and agriculture. Many of these impacts are significant and should be managed on a site specific basis. Natural and untouched habitats are rapidly decreasing and becoming increasingly fragmented into unsustainable habitats, which leads to loss of biodiversity.

Agriculture, grazing, forestry, mining, industry and urban development impact on biodiversity whether it's through mechanical clearance of existing vegetation or pesticides and pollution entering the ecosystem.

### 1.2.10 Spatial:

As far as its regional content is concerned, Govan Mbeki is situated on the Gauteng/Richards Bay Corridor formed by the National Road N17 and the Richards Bay rail line running through the area in an east-west direction. Govan Mbeki has the most diversified economy within the Gert Sibande District, dominated by the petrochemical industry (the SASOL II and III complexes) and coal and gold mining. Govan Mbeki has the largest underground coal mining complex in the world which makes it an important strategic area within the national context.

The area can be described as mostly agricultural / rural, with 3 urban conglomerations situated within it, namely Leandra / Lebohang on the western edge, the Greater Secunda (Trichardt, Evander, Kinross and Secunda/eMbalenhle) conurbation in the central part and Bethal / eMzinoni on its eastern edge.

The municipality has major mining (both coal and gold) industries like the Sasol Mines, Sudo-Coal, Isibonelo and others; Sasol and its companies and various production companies.

The most prevalent land uses in rural areas are commercial agriculture, coal and gold mining. A number of rural informal settlements occur in the area.

51,5% of the total population reside in the central Greater Secunda Complex, 21,6% reside in Bethal/eMzinoni, 14,1% reside in Leandra/ Lebohang and 12,8% stay in rural hinterland. There is a huge socio-economic gap between the previous white areas and the previous disadvantaged township areas.

The economy of the municipality is dominated by SASOL, coal and gold mining and commercial agriculture. The Johannesburg – Richards Bay freight rail line and National Road N17 traverse the area in an east-west direction and are augmented by a number of provincial roads connecting it to a wider region.

Municipal services infrastructure in the municipality is located mostly within the urban areas. Some infrastructure backlogs exist, especially within the previously disadvantaged township areas. As far as the outlying rural areas are concerned, these rely almost exclusively on borehole water and septic tanks / pit latrines, while electricity is provided by Eskom. Developmental projects are initiated and carried out through PPP and in support of the government initiative of the EPWP.

As far as housing demand is concerned, there are still a number of homeless people living in informal settlements throughout the study area. The total housing backlog is estimated at approximately 60 000 units. A number of major low cost housing projects are currently being implemented, whilst there are a number of other developments taking place, amongst others, the duplex complexes, flats and office complexes and recently the first township mall at eMbalenhle that hosts approximately 50 chain stores.

Secunda / Trichardt is by far the most active business zone in Govan Mbeki. Secunda's regional role is underlined by the fact that 45% of the financial, administrative and professional concerns are situated here. Industrial activity in the area is completely dominated by SASOL, whose site area makes up to 85,7% of the total industrial / commercial land in the study area.

Community facilities tend to be clustered within the existing urban areas. Except for some farm schools, the outlying, sparsely populated rural areas do not have

community facilities. Substantial backlogs exist in the provision of some community facilities. The development of LUMS will enhance the revitalisation of all towns within the municipality. The SDF seeks to provide future developmental opportunities within the municipal area.

As far as the environment is concerned, sensitive environments within the study area include the grassland biome as well as aquatic and wetland habitats. Pollution emanating from SASOL, the coal-fired power stations in adjacent areas and the various mining activities is a huge problem.

### 1.2.11 Institutional Capacity / Institutional Plans:

ISSUES	GOVAN MBEKI MUNICIPALITY
Organisational Structure	Approved. New structure under review
Total staff composition	1 895
Filled positions : Permanent	1 587
Filled positions : Temporary	115
Unfilled positions	132
Job Evaluation	Process not finalised
Delegation of Powers	Approved: A7/02/2009
Performance Management System	Framework Approved: B506/11/2002
Employment Equity Plan	Approved: B140/03/2002
Website	<a href="http://www.govanmbeki.gov.za">www.govanmbeki.gov.za</a>
Communication Plan	Draft to be submitted to council for approval
Indigent Policy	Approved: A11/05/2007
Workplace HIV/AIDS Plan	Included in Employment Equity Plan
Service Delivery and Budget Implementation Plan / Budget 2007/08	Approved: A11/05/2007
Local Economic Development Strategy	Approved: B42/04/2008
Supply Chain Management Policy	Approved: B77/09/2006
Spatial Development Framework	Approved: B72/08/2006
Land Alienation Policy	Approved: B51/10/2007
Human Resource Development and Management: <ul style="list-style-type: none"> <li>• Skills Development Plan</li> <li>• Employee Assistance</li> <li>• Recruitment Policy</li> </ul>	Approved: B48/10/2007
Housing Charter Policy	Approved: B212/11/2005
Housing Policy	Approved: B362/11/2004
Anti-Corruption Policy	Approved: B48/02/2004
Transport and Equipment Policy	Approved: B47/02/2004

### 1.3 POPULATION:

	Formal Households 2006	Informal Households 2006	Traditional Households 2006	Population Census 2001	Population growth projection
<b>Govan Mbeki</b>	82 169	5 247	1 191	221 747	2%

Source: StatsSA 2001 / GSDM WSDP 2006

#### 1.3.1 Populations Size and Growth:

The table below depicts the following that population growth in Govan Mbeki has experience an increase of 1,6% growth between the period 2001-2007.

**Table 1: Gert Sibande Population Size and Number of Households**

	Population by Municipality [000]				Number of Households (HH)			HH Density [2007]
	1996	2001	2007	Annual Growth	1996	2001	2007	
<b>Albert Luthuli</b>	186 750	189 051	191 311	0.2%	36 351	42 354	46 130	4.15
<b>Msukaligwa</b>	111 308	116 894	140 480	2.4%	26 347	34 337	39 729	3.54
<b>Mkhondo</b>	103 554	141 843	148 401	3.9%	19 362	30 724	33 566	4.42
<b>Pixley ka Seme</b>	71 653	77 565	91 091	2.5%	14 912	19 305	22 627	4.03
<b>Lekwa</b>	94 298	95 559	116 353	2.1%	21 526	27 668	31 942	3.64
<b>Depaleseng</b>	40 003	36 766	39 901	0.0%	9 741	10 993	11 726	3.40
<b>Govan Mbeki</b>	216 406	198 536	254 031	1.6%	51 295	62 874	73 078	3.48
<b>Gert Sibande</b>	823 973	856 214	981 569	1.7%	179 534	228 256	258 798	3.79
<b>Mpumalanga</b>	3143 918	3442 199	3680 733	1.6%	674 875	832 070	969 997	3.79
<b>National</b>	41780 470	45145 618	47963 626	1.3%	9370 586	11 364 451	13043 694	3.68

Source: Global Insight: Regional eXplorer 388 (2.2b)

#### 1.3.2 Population Groups and Gender

The following table depicts the population in Govan Mbeki Municipality in 2007 the blacks constituted 211 807, the white constituted 37 901, the coloured 1 944, the Asian 2 380. There were more males (129 440) across colour line than females (124 592).



**Table 2: Population Groups and Gender**

	Population by Population Group [Numbers, 2007]				Population by Gender [Numbers, 2007]	
	Black	White	Coloured	Asian	Male	Female
Albert Luthuli	187 402	3 370	240	300	91 241	100 070
Msukaligwa	127 249	11 956	304	971	69 906	70 574
Mkhondo	141 653	5 355	480	913	73 212	75 189
Pixley ka Seme	84 390	5 824	332	545	43 999	47 092
Lekwa	100 948	12 676	1 603	1 125	59 360	56 993
Depaleseng	36 345	3 168	53	336	19 966	19 935
Govan Mbeki	211 807	37 901	1 944	2 380	129 440	124 592
<b>Gert Sibande</b>	<b>889 793</b>	<b>80 250</b>	<b>4 956</b>	<b>6 570</b>	<b>487 122</b>	<b>494 446</b>
Mpumalanga	3410 305	234 565	22 313	13 550	1815 502	1865 230
National	37821 955	4791 354	4174 477	1175 842	23587 609	24376 018

Source: Global Insight: Regional eXplorer 388 (2.2b)

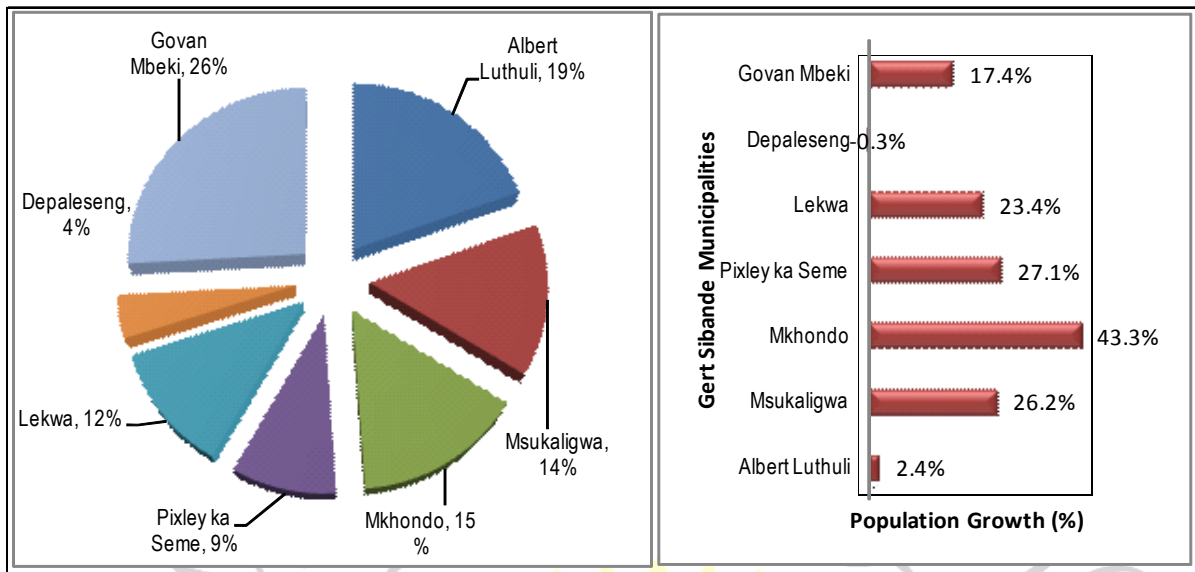
With 254 031 people chart 1 shows that the Govan Mbeki municipality accounts for the largest share (26%) of the Gert Sibande population followed respectively by Albert Luthuli (19%), Msukaligwa (14%) and Mkhondo (15%). Dipalaseng on the other hand is the least populated municipality within the Gert Sibande, accounting for 39 901 people (4%) of the population.

Chart 2 depicts the following that Govan Mbeki Municipality is experience population growth (17.4%).

The municipality is experiencing a huge in migration due to employment opportunities offered by SASOL and the surrounding mines

Chart 1: Population by Municipalities (%) 2007

Chart 2: Population Growth



Source: Global Insight: Regional eXplorer 388 (2.2b)

### 1.3.3 Population by Age and Gender

In 2007 women made up the majority (50.7%) of the Gert Sibande population. During the same period the population below the age of 14 was estimated at 326 459 or 33.5% of the GSDM population while those aged 60 and above were estimated at 66 957 (6.8%) of the population.

The youth (aged between 15 and 34 years) constitute 35.5% while the economically active population (ages of between 15 and 64 years) account for 62.3% of the total population. Another important observation is that the youth account for 56.9% of the economically active



Source: Global Insight: Regional eXplorer 388 (2.2b)

#### **1.3.4 HIV Estimates:**

HIV and AIDS impacts on the economy indirectly through morbidity as well as mortality. The former refers to loss of labour productivity due to illnesses and the increased health care costs.

AIDS related deaths result in the reduction of the population growth rates which in turn affect the skills availability. It has been variously observed that youth, especially young women are particularly vulnerable to infections for a variety of reasons including social and cultural power relations. The Govan Mbeki population is quite young and therefore predisposed to the risk of HIV infections

#### **1.3.5 Demographic Implications for Govan Mbeki Municipality:**

A relatively high population of people below age 14 which mean that health and education must be given a priority status in development planning.

The concentration of the economically active population below age 35 implies that employment and economic opportunities must reflect a bias towards youth which may include intensive skills development, on the job training etc.

The youth, in particular young women, are considered to be more vulnerable to social and economic deficits and the risk of contracting HIV.

The future size and quality of the economically active population will depend in large part on the ability of the municipality to develop the appropriate skills and most importantly, to retain these skills within the District municipality.

To a large extent these implications are the same for the district, region, province and country.

#### **1.3.6 Development Profile:**

##### ➤ *Human Development Index*

According to Global Insight (2007) the Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0.

Table 3 below shows that, at (0.63) the HDI for Govan Mbeki is higher than both the Mpumalanga (0.53) and the national one (0.60). Also that, in addition to Govan Mbeki, only Msukaligwa (0.53) and Lekwa (0.55) are have HDI's equal to or above that of Mpumalanga. Of concern is that the indices for Mkhondo, Pixley ka Seme and Lekwa have not changed in past 7 years while that of Msukaligwa has decreased. Similarly, where improvements were observed, they were found to have been slower compared to the national levels. The improvements in HDI suggest that the various development interventions have had some impact albeit marginal over the past 11 years.

**Table 3: Gert Sibande State of HDI, Gini Coefficient and Poverty Rates**

	Human Development Index (HDI)			Gini Coefficient			% People Living in Poverty		
	1996	2001	2007	1996	2001	2007	1996	2001	2007
<b>Albert Luthuli</b>	0.39	0.45	0.46	0.57	0.62	0.63	63.0%	62.9%	62.5%
<b>Msukaligwa</b>	0.53	0.54	0.53	0.57	0.65	0.68	44.3%	50.5%	47.8%
<b>Mkhondo</b>	0.44	0.43	0.43	0.58	0.65	0.66	50.8%	58.1%	56.1%
<b>Pixley ka Seme</b>	0.45	0.48	0.48	0.61	0.67	0.68	53.7%	57.1%	53.6%
<b>Lekwa</b>	0.53	0.55	0.55	0.57	0.62	0.65	37.5%	48.8%	48.0%
<b>Depaleseng</b>	0.48	0.48	0.49	0.56	0.60	0.63	55.1%	70.1%	68.6%
<b>Govan Mbeki</b>	0.58	0.62	0.63	0.61	0.66	0.67	32.1%	38.4%	29.2%
<b>Gert Sibande</b>	0.50	0.53	0.54	0.61	0.67	0.68	47.8%	53.4%	48.8%
<b>Mpumalanga</b>	0.49	0.52	0.53	0.61	0.66	0.68	50.4%	56.0%	51.2%
<b>National</b>	0.56	0.59	0.60	0.62	0.66	0.67	40.8%	48.1%	42.8%

Source: Global Insight: Regional eXplorer 388 (2.2b)

➤ *Gini Coefficient*

IHS Global Insight (2007) defines the Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). A low Gini coefficient indicates more equal income or wealth distribution, while a high Gini coefficient indicates more unequal distribution. In practice the coefficient is likely to vary from approximately 0.25 to 0.70.

In terms of Table 3 above, most Gert Sibande local municipalities have relatively high Gini coefficients or high levels of income inequality. While the levels of inequality are broadly characteristic of the broader South Africa, the fact that they have continued to increase since 1996 and remain above the national level is a cause for great concern.

➤ *Income Poverty*

Poverty is often defined as deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water, as well as "intangibles" such as the opportunity to learn and to enjoy the respect of fellow citizens. One of the important indicators of poverty in a region is the number of households with an income below the Minimum Living Level (**MLL**). The MLL is annually determined by the Bureau of Market Research (UNISA). It is calculated for different regions, racial groups, household sizes, and reflects the minimum amount a household needs to earn to meet its basic needs.

In terms of Table 3 above Dipaleseng has the highest number (68.6%) of people living below the MLL while the number is lowest (29.2%) in Govan Mbeki. While it is

encouraging that poverty rates have declined across all municipalities since 2001 they remain above the national rate of 42.9%. The decline has been widely attributed to the extension of the state's social security network.

Another important variable in measuring poverty is the poverty gap. This measure is used to derive the difference between each poor household's income and the poverty line. It thus measures the depth of poverty of each poor household. The aggregate poverty gap is calculated by summing the poverty gaps of each poor household. It is thus equivalent to the total amount by which the incomes of poor households need to be raised each year to bring all households up to the poverty line and hence out of poverty. It is the amount of income that would be required to bring every poor person exactly up to the poverty line, thereby eliminating poverty. According to IHS Global Insight (2007) the poverty gap has seen a marked increase in all municipalities since 1996.

Halving poverty by 2014 is the policy goal of South African government. Attaining this goal requires better targeting, effective coordination and integration of poverty intervention programmes across all spheres of government. This, in turn depends on the ability of all stakeholders to understand both the causes, manifestations, spatial characteristics and impact of poverty across age, gender of poverty. The increase in the number of people living in poverty suggests that, the current interventions are beginning to have desired impact.

➤ *Literacy and Education Levels*

Functional literacy is defined as the proportion of persons aged 20 and above that has completed Grade 7. It is the inability of an individual to use reading, writing and computational skills efficiently in everyday life situations. An increase in the basic literacy skills of adults has a positive effect on any economy. Functionally illiterate people are unlikely to take advantage of opportunities that are thrown up by the permeation of the information and communication technologies (ICT's). Research has found that, adults with better literacy skills are more likely to be employed, and to earn more, than those with poorer literacy skills, even when taking account of other factors which affect work performance.

Table 4 below indicates that Govan Mbeki has the highest (74.3%) number of functionally literate people and Mkhondo has the least (50.1%). With the exception of Govan Mbeki, the literacy rates of all the Gert Sibande municipalities remains below the national average of 71.3%.

It is generally accepted that education expands the range of options from which a person may choose and thus creates opportunities for a fulfilling life. It satisfies the basic human need for knowledge and skills. It provides a means of meeting basic needs, provided that adequate employment opportunities exist, and also helps sustain and accelerate overall development. The level of education of the population in a region influences its welfare through the indirect effects on health, fertility and life expectancy. Education helps to increase the value of other forms of social and physical investment.

**Table 4: Highest Level of Education: Age 15+**

Education Levels	National	Mpumalanga	Gert Sibande	Albert Luthuli	Msukaligwa	Mkhondo	Pixley ka Seme	Lekwa	Depaleseng	Govan Mbeki
No schooling	11.5%	17.6%	16.7%	21.6%	17.2%	21.4%	23.0%	12.4%	18.3%	10.4%
Grade 0-2	1.7%	1.8%	2.2%	1.8%	1.7%	2.8%	2.7%	3.3%	3.7%	1.6%
Grade 3-6	11.2%	11.2%	13.0%	11.4%	12.3%	15.2%	14.8%	15.6%	15.6%	11.2%
Grade 7-9	23.5%	22.6%	23.3%	23.0%	23.6%	23.1%	23.5%	25.5%	23.6%	22.5%
Grade 10-11	20.8%	20.3%	20.3%	21.3%	21.1%	18.7%	16.9%	19.4%	19.6%	21.8%
Less than matric & certiff/dip	0.8%	0.6%	0.5%	0.4%	0.5%	0.4%	0.5%	0.5%	0.5%	0.6%
Matric only	22.2%	19.9%	18.4%	16.1%	18.3%	14.9%	13.9%	18.0%	14.9%	24.0%
Matric & certificate / diploma	5.4%	4.5%	4.1%	3.5%	4.0%	2.6%	3.4%	4.0%	2.8%	5.7%
Matric & Bachelors degree	1.9%	1.2%	1.0%	0.8%	1.0%	0.7%	0.9%	1.0%	0.6%	1.5%
Matric & Postgrad degree	0.8%	0.4%	0.4%	0.2%	0.3%	0.2%	0.4%	0.4%	0.3%	0.7%

Source: Global Insight: Regional eXplorer 388 (2.2b)

The table above depicts that 10.4% of the Govan Mbeki population aged 15 and above no form of schooling, 1.6% has gone up to grade, that 21.8% has gone up to grade 10-11, that only 24.0% has gone up to matric, that 0,7% has gone up to matric and postgraduate degree. This alone speaks volumes about the skills potential of the area and its ability to influence and inform development.

## 1.4 SOCIO-ECONOMIC PROFILE

### 1.4.1 Dwelling types (Statssa 2006):

	Formal	Informal	Traditional	Other
<b>Govan Mbeki</b>	36 413	23 687	1 422	192

Source: GSDM WSDP 2006

### 1.4.2 Labour Market Status (economically active population StatsSA 2006):

	Employed	Unemployed	Not economically active
<b>Govan Mbeki</b>	60 681	40 189	50 746

Source: GSDM WSDP 2006

The table above reflects the labour force within the municipality and demonstrates a huge challenge on the number of economically active population that is not employed nor engaged in any economic activity.

### 1.4.3 Extent, Population and People below minimum living standard and household income:

Extent (ha)	Population StatsSA 2006	Population below min. living standards	% People below min. living standards	Total Household income R	% to total household income for GSDM
295 470	221 731	102 287	45,83	3,115,704,748	43,36

Source: GSDM WSDP 2006

#### 1.4.4 Economically Active Population in 2007:

Gender Grouping	Govan Mbeki	Gert Sibande
Male	73 573	220 690
Female	59 727	190 881
<b>Total</b>	<b>133 300</b>	<b>411 571</b>

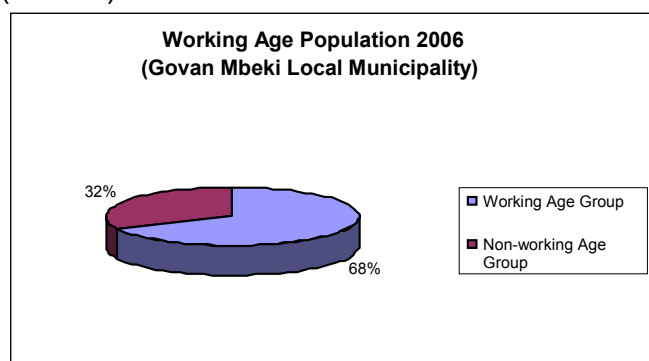
Source: Global Insight: Regional eXplorer 388

Ages	Percentage
15 – 34	35.8
35 - 64	24.8
65>	24.8
<b>Total</b>	<b>100</b>

Source: DWAF figures – April 2005

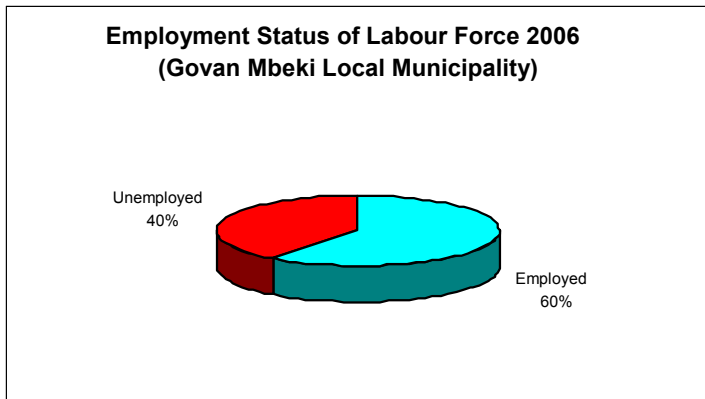
The tables reflect the huge number of people that need skills and capacity to support and sustain the municipality's economic growth and development. The challenge is also to redirect the available pool of potential labour force to acquire the needed technical skills to drive our economy.

(Chart 4)



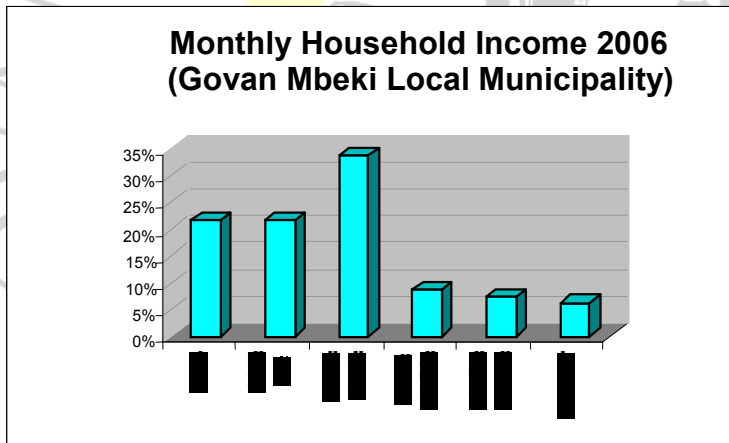
- 68 % of the total population falls within the working age group.
- 40 % of the economically active population is unemployed. This equates to a dependency ratio of 1:3.6 which is lower than the District's dependency ratio of 1:5.

(Chart 5)



- The key economic sectors within which the majority of the labour force is employed are mining and quarrying (19.9%), manufacturing (16.9%) and wholesale and retail at 13.5%.

(Chart 6)



- The model income is between R 8001.00 and R3200.00 per month whereas more than one in five households (21.6%) receives no monthly income.

In terms of the charts above, the challenges of creating more employment opportunities are a reality.

#### 1.4.5 Tourism:

Municipality	GVA (R)
Govan Mbeki	121 640

Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c

The above table reflect the estimated contribution of the municipality to the regional economy and the province. There is still more the municipality can do expand its economic contribution through its economic growth and development strategy.

#### 1.4.6 Mining and Quarrying:

Municipality	Mining and Quarrying (tons)
Govan Mbeki	4 186 523

Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c



The above table reflects the amount of mining and quarrying activities that takes place in Govan Mbeki Municipality.

#### 1.4.7 Manufacturing – Labour Intensive:

Municipality	Manufacturing – Labour Intensive (personnel)
Govan Mbeki	10 969 693

Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c

The above table reflects number of the labour intensive personnel absorbed in the manufacturing sector. The main challenge for the municipality is the shortage of critical skills to support the major economic contributors; Petro- Chemical Industry and government institutions, to grow and sustain economic growth and development.

#### 1.4.8 Construction and Infrastructure Projects:

Municipality	Number (R)
Govan Mbeki	1 146 799

Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c

The above table reflects the infrastructure investments made by the municipality in minimizing the infrastructure and construction backlog. The continuous contribution to its local economy through these investments is aimed at providing sustainable services and creating a conducive environment for economic growth and development.

#### *Employment totals in 2007 and Annual Growth (% Constant 2000 Prices)*

Sectors	Govan Mbeki	Gert Sibande	Annual Growth in GMM	Annual Growth in GSDM
Agriculture	2 968	34 861	2.6%	1.7%
Mining	17 521	29 054	-6.3%	-6.6%
Manufacturing	21 818	31 285	5.7%	-2.5%
Electricity	695	3 184	2.1%	-1.3%
Construction	5 991	13 649	25.1%	15.4%
Trade	21 849	45 153	8.5%	0.0%
Transport	3 821	8 720	11.1%	2.5%
Finance	4 642	8 912	14.8%	9.1%
Community Services	8 551	30 425	2.7%	2.7%
Households	6 071	16 334		
<b>Total</b>	<b>93 928</b>	<b>221 576</b>		

Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c

The table captured depicts the following viz fluctuation and stability in agricultural sector, decline in mining of gold and uranium ore, mining of coal and lignite.

Growth in the following sectors viz manufacturing, electricity, construction, trade, transport finance, community services

*Poverty Indicators: Poverty Gap (Rmillion) in 2007*

Population Group	Govan Mbeki	Gert Sibande
Black	110	116.09
White	6	2.15
Coloured	1	0.50
Asian	0	0.09
<b>Total</b>	<b>117</b>	<b>118,83</b>

Source: Global insight: Ricon (Pty) Ltd. Regional Economic Explorer Version 2.0c

#### 1.4.9 Communication Networks:

Service Providers	Number
No. of cellphone networks available	3
No. of internet services	7
Public phone services	7
<b>Total</b>	<b>±11</b>

Source: Local Municipalities data

The above table reflects the different communication networks available in the municipality. These IT sectors need to further make investments in partnership with other stakeholders to increase access of such services to the rural communities.

#### 1.5 FINANCIAL VIABILITY:

##### 1.5.1 Revenue Breakdown:

(Table 7)

Revenue										
09/10		09/10		09/10		09/10		09/10		09/10
Equitable Share	LGFMG	MSIG	MIG	DPLG	HOUSING	DME	GSDM	EPWP	OTHER	OWN REVENUE
(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
121,570	750	1,835	56,211	14,500	770	2,492	16,214	994	256	705,170

Information as provided by National Treasury Report, 2007

##### 1.5.23 Municipal Infrastructure Expenditure:

(Table 9)

2007/2008		2008/2009		2009/2010	2010/2011	2011/2012
Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Budget (R)	Capital Budget (R)
81,522	16,720	110,851	81,791	108,670	135,556	145,814

##### 1.5.3 Capital Expenditure vs. Operating Expenditure Ratio:

(Table 10)

2009/2010 BUDGET			
Capital Expenditure R mil	Operating Expenditure R mil	Total Budget R mil	% Capital Expenditure vs. Total Budget
108,670	811,343	920,013	11,81%

The above tables reflect the financial viability of the municipality and the capacity it has in order to ensure proper and effective service delivery.

The main focus of the investments will be:

- To address community needs
- To meet the millennium targets
- To create jobs
- To improve service delivery
- To improve communication and community participation

## **1.6 DEVELOPMENT OBJECTIVES FOR THE POLITICAL TERM:**

Govan Mbeki Municipality has the following developmental objectives for the current political term; which is addressed by capital project as identified in this document:

- Support government efforts to put the people at the centre of development, not merely as beneficiaries, but as drivers of transformation.
- Move faster and further in providing the better life for all.
- Half unemployment and poverty by 2014.
- Provide the skills required by the district economic development and growth.
- Ensure that all South African are fully able to enjoy the full dignity of freedom
- Working with our National and Provincial Governments to improve service delivery and access to basic services.
- Ensure participation of the people to allow citizens to identify the problems that their community face and partner in providing solutions to deal with these problems and improve public service
- Speed up the delivery of free basic services
- Build sustainable human settlements and viable communities.
- Provide infrastructure that will create an environment that is conducive to economic growth and development that facilitate and increase capacity to provide basic services, which will contribute to a safe and healthy environment.
- Create job opportunities and fight poverty through infrastructure development and service delivery, procurement and support for SMME's and Broad Based Black Economic Development.
- Ensure that councillors are responsive, accountable and effective and that everybody is involved in local government understands and honours the duty to respect and serve the people.
- Further commit to the creation of decent work and sustainable livelihoods
  - Education
  - Health
  - Crime;
  - Rural development, including land reform, and food production and security

The municipality will work closely with government institutions to initiate and create job opportunities through EPWP, for the benefit of the unemployed and the poor. By 2010, when South Africa hosts to Soccer World Cup, all households will have access to running water and decent / proper sanitation. The municipality aims to accelerate service delivery so that no community will be still using the bucket system in formal settlement for sanitation.

All communities will have access to clean water and decent sanitation by 2010. All houses will have access to electricity by 2012. Housing developments in particular inclusive development will ensure that people are located closer to places of work.

The municipality in partnership with the provincial department of housing will strive to put more resources to build more and better roads, infrastructure for water and sanitation, and schools and clinics where they are needed, in rural and urban areas alike. By using the approach of the expanded public works programme in providing infrastructure, we will strive to ensure that more people have work opportunities and are given skills.

Implement other special programmes in rural and urban areas where the poorest people live, including assistance in setting up food gardens and enviro-clubs and promotion and protection of the environment. Assist those who want to set up small businesses with skills, and other forms of support in partnership with SEDA. The municipality has strengthened its public participation by making Ward Committees more effective. Comprehensive consultations are done through the Integrated Development Plan (IDP) processes and budget process; Izimbizo forums to ensure effective consulting with communities.

The municipal IDP forums are functioning and ensure participation of all stakeholders. Some Provincial Department are assisting in the refinement of the IDP this augurs well for inter-sectoral collaboration.

The municipality will strive to facilitate partnerships to accelerate programmes for youth women empowerment (transversal issues), skills development and employment opportunities. The municipality will also strive to have a One Stop Government Centre [Thusong Service Centre] where citizens can get government services and information.

Furthermore, Govan Mbeki Municipality has the following strategic focus:

- Public Capital Investment
- Private Capital Investment
- Municipal Wide Projects
- Detailed Project Planning
- Urban Regeneration and Restructuring Projects
- Commercial and Industrial Projects
- Retail and Business Gaps
- Housing Projects
- Mixed Land Use Areas
- Service Upgrading Projects
- Provision of Community Facilities
- High Biodiversity Sensitive Environments
- Areas For Rural LED and Land Reform
- Tourism and Recreational
- Gold Mining
- Agriculture

## **2. IDP PLANNING PROCESS:**

### **2.1 ANALYSIS OF PROVISION OF SERVICE DELIVERY:**

The Govan Mbeki still has a huge legacy in terms of addressing the basic needs of its community, much has been done to accelerate the provisions of free basic services and more people are enjoying the benefits of a new democracy and access to basic services.

The municipality notes also, due to its spatial nature, the main challenge is on ensuring that rural communities also enjoy the same rights and benefits as urban communities in terms of basic services, much is being done to provide water [bore holes] and sanitation [VIP toilets] in most farms despite the resistance by some farm owners. Continuous engagements will be used to resolve and address these challenges.

Access to free basic electricity and housing is still a major challenge, the level of access (roads & transport) to key service facilities (clinics, schools, government services, etc) need attention as the district is rural by its spatial nature.

#### **2.1.1 Strategy:**

Both the national and provincial government provide policy guidelines on handling service delivery issues/priority matters. The IDP representative forum assist the institution to formulate jointly objectives on all priority issues and means of attaining the goals set, the targeted matters must be in line with the vision of the municipality, the same structure will ensure that a list of projects emanate from the strategy.

#### **2.1.2 Projects phase:**

The IDP representative forum must resolve on the following project proposal i.e. objectives, outputs, location, activities, timing, responsibility and funding.

#### **2.1.3 Integration Phase:**

The IDP representative forum must resolve on the following i.e. integrated institutional programme, consider the following sector plan viz disaster management plan, financial plan, spatial development framework, local economic development plan, performance management plan.

#### **2.1.4 Approval Phase:**

The draft copy of the IDP must be ratified by virtue of the council resolution, thereafter comments must be solicited from the community, district, sector department organised labour and organised business. Finally council must approve the final document taking into account comments if any emanating from the internal and external stakeholders. The final IDP must incorporate the budget.

#### **2.1.5 National Spatial Development Perspective (NSDP):**

The aforementioned strategic guide allows government wide planning to be possible given financial limitations and resource scarcities. The same strategy envisages tradeoffs between and across spheres of government.

National Spatial Development Perspective (NSDP) was launched by the Presidency

in May 2003. The NSDP outline the national spatial development vision of government.

The vision and principles serve as a guide for meeting government's objectives of economic growth, employment creation, sustainable service delivery, poverty alleviation and the eradication of historic inequities including spatial distortions.

In essence the principles are intended to improve the functioning of the state principally to assist government in dealing with the challenges arising from the need to grow the economy and halving unemployment and the social transition (increase in number of households, growth in economically active population, massive migration, social consequences of social changes & social exclusion).

The NSDP link well with the following strategic documents viz; Integrated Development Plans (IDP) and Provincial Growth and Development Strategies (PGDS).

Government's national spatial development vision is as follows:

South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:

- By focusing economic growth and employment creation in areas where this is most effective and sustainable;
- Supporting restructuring where feasible to ensure greater competitiveness;
- Fostering development on the basis of local potential; and
- Ensuring that development institutions are able to provide basic needs throughout the country.

The basic principles of the NSDP underpinning this vision are:

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities), should therefore be focused on localities of economic growth and/or economic potential in order to attract Private-sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities.
- Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labor market intelligence. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centers.

The NSDP therefore uses the two crucial notions of need and potential to describe the space economy and thereby frame the parameters within which infrastructure investment and development spending are to be planned. In this sense the NSDP provides a concrete mechanism in terms of which integrated development planning in

the local sphere, provincial planning and national spatial guidance can be formally linked in support of national priorities and objectives. The coordinated achievement of national objectives guided by the vision and principles of the NSDP as set out above; however is dependent on:

- Awareness of and buy-in to the NSDP vision and its principles by all organs of government;
- The linkage and alignment of the PGDS, IDPs, as well as sectoral, departmental and financial planning in all spheres of government;
- The extent to which the NSDP and its principles find practical manifestation in the PGDS, IDPs and sector department plans;
- Dialogue between spheres and between departments and institutions within spheres on development potential and poverty/need within particular localities;
- Annual comments and reports by organs of government on how their strategies are informed by the NSDP principles and their comments on the spatial narrative and maps in the NSDP.

The NSDP is not a plan but a perspective that acts as a policy co-ordination and indicative planning tool for all spheres of government. It is therefore characterized by an ongoing process of elaboration, refinement and revision that requires input from all three spheres of government. In this regard project teams are currently reviewing and updating the NSDP in three parallel projects:

- Key interventions for the harmonization and alignment of IDPs, PGDSs and the NSDP
- Updating Development Potential and
- Monitoring the Space Economy

#### **2.1.6 The Millennium Development Goals (MDG's):**

The Millennium Development Goals (MDG's) are eight goals to be achieved by 2015 that respond to the world's main development challenges. The MDG's are drawn from the actions and targets contained in the Millennium Declaration that was adopted by 189 Nations and signed by 147 heads of state and governments during the United Nations Millennium Summit in September 2000.

The MDG's are an agreed set of goals that can be achieved if all actors work together and do their part. Poor countries have pledged to govern better, and invest in their people through health care and education. Rich countries have pledged to support them, through Aid, debt relief, and fairer trade.

The 8 MDG's breakdown into 18 quantifiable targets that are measured by 48 indicators:

##### *Objective 1: Develop a global partnership for development*

- Address the special needs of the least developed countries
- Develop further an open, rule-based, predictable, non-discriminatory trading and financial system( includes commitment to good governance, development and poverty reduction- both internationally and nationally)
- Address the special needs of landlocked countries and small island developing states
- Deal comprehensively with debt problems of developing countries through national and international measures in order to make debts sustainable in the long run

*Objective 2: Eradicate extreme poverty and hunger*

- Reduce poverty by half between 1990 and 2015, proportion of people whose income is less than US\$1 a day
- Halve, between 1990 and 2015, the proportion of people who suffer from hunger

*Objective 3: Achieve universal primary education*

- Ensure that, by 2015, children everywhere, boys and Girls alike, will be able to complete a full course of primary schooling

*Objective 4: Promote gender equality and empower women*

- Eliminate gender disparity in primary and secondary education preferably by 2005 and in all levels of education no later than 2015

*Objective 5: Reduce child mortality*

- Reduce by two-thirds, between 1990 and 2015 , the under-five mortality rate

*Objective 6: Improve maternal health*

- Reduce by three quarters, between 1990 and 2015, the maternal mortality rate

*Objective 7: Combat HIV/AIDS, Malaria and other diseases*

- Have halted by 2015, and begin to reverse the spread of HIV/AIDS
- Have halted by 2015, begin to reverse the incidence of malaria and other major diseases

*Objective 8: Ensure environmental sustainability*

- Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources
- Halve, by 2015, the proportion of people without sustainable access to safe drinking water
- Achieve significant improvement in lives of at least 100 million slum dwellers, by 2020
- In cooperation with developing countries, develop and implement strategies for decent and productive work for youth
- In cooperation with pharmaceutical companies, provide access to affordable drugs in developing countries
- In cooperation with private sector, make available the benefits of new technology, especially information and communications

**2.1.7 Provincial Growth and Development Strategy (PGDS):**

Another important government initiative implemented during the past few years is the Provincial Growth and Development Strategy programme. The Provincial Growth and Development Strategies were compiled within the parameters set by the National Spatial Development Perspective, as well as the Integrated Sustainable Rural Development Strategy as defined by national government.

A PGDS is a “strategic and integrated provincial development plan that provides direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration resources available and constraints.” Furthermore, a PGDS provides “a spatially referenced framework for both public and private sector investment, indicating areas of opportunity and development priorities and enabling intergovernmental alignment.” In essence then, the Provincial Growth and Development Strategies are aimed at providing strategic directives to District and Local Municipalities in formulating their



more detailed Integrated Development Plans (IDPs), and Spatial Development Frameworks (SDF). It is thus essential that the issues and directives emanating from PGDSs' be compatible with the vision, priority areas, and guidelines of SDFs of local and District municipalities.

Flowing out of a thorough SWOT analysis and identified trends, the Province has identified six priority areas of intervention as part of the PGDS, namely:

- *Economic Development* (i.e. investment, job creation, business and tourism development and SMME development);
- *Infrastructure Development* (i.e. urban/rural infrastructure, housing and land reform);
- *Human Resource Development* (i.e. adequate education opportunities for all);
- *Social Infrastructure* (i.e. access to full social infrastructure);
- *Environmental Development* (i.e. protection of the environment and sustainable development); and
- *Good Governance* (i.e. effective and efficient public sector management and service delivery).

In line with strengthening the intergovernmental planning system and to ensure that there is sustainable growth and development in the province, the PGDS has adopted the following as guiding posts:

- Internationally, the United Nation's Millennium Development Goals (MDGs); and
- Nationally, the Accelerated and Shared Growth Initiative for South Africa (ASGISA) and the National Spatial Development Perspective (NSDP) of South Africa

#### **2.1.8 Accelerated Shared Growth Initiative of South Africa (ASGISA):**

The mandate by the South African government in 2004 to half poverty and unemployment by 2014 resurrected commitment in the public sector delivery trajectory.

Dismal malfunction of the previous highly contentious GEAR to address economic Backlogs resulted in the formation of a new economic strategy today known as AsgiSA.

The South African government's AsgiSA aims to guide and improve on the country's remarkable economic recovery, raising economic growth to 6% and halving poverty and unemployment by 2014. AsgiSA is a micro-economic strategy that strives to accelerate growth. It is a national shared growth initiative that was informed by extensive consultation from all sectors. The two main objectives of AsgiSA include:

- To align its efforts by halving poverty by 50% in 2014; and
- To realize annual growth rates that averages 4.5% or higher between 2005 and 2009 and average growth rate of at least 6% of gross domestic product (GDP) between 2010 and 2014.
- AsgiSA is also informed by the following binding constraints that have been identified as major stumbling blocks to growth and require commitments based on uprooting them:
  - Continuous instability and level of currency;
  - The cost, efficiency and capacity of the national logistics system;
  - Lack of suitably skilled labor amplified by the impact of apartheid spatial patterns on the cost of labor;

- Obstacles to entry, limits to competition and limited new investment opportunities;
- Regulatory environment and the burden on small and medium businesses; and
- Deficiencies on state organization, capacity and leadership.

Interventions responding to the binding constraints include:

- *Infrastructure programmes*: aimed at improving the availability and reliability of infrastructure services in response to rapidly growing demand through the municipal and provincial infrastructure grant programmes;
- *Sector investment (or industrial) strategies*: To promote private-sector investment, sector investment programmes that are identified include tourism, agriculture, manufacturing, mining and business process outsourcing programmes;
- *Second economy interventions*: Government has already initiated interventions to address deep-seated inequalities and target the marginalized poor, to bridge the gap with the Second Economy, and ultimately to eliminate the Second Economy. One key mechanism is to use the leverage of the First Economy to address the Second Economy. This includes leveraging the increased levels of public expenditure through promotion of small businesses, broad-based empowerment and development of Sector strategies;
- *Macro-economic issues*: The development of a new capital expenditure management information system by the National Treasury was recently introduced to address the issue of poor expenditure and budgeting at macro level;
- *Public administration issues*: The focus of this intervention is to realize a people's contract on economic matters, the effective implementation of agreed BEE Charters and leveraging benefits from offsets. On local government and service delivery, focus is placed on addressing the skills problems through Project Consolidate; and
- *Skills and education initiatives*: Skill shortages have been an impediment on infrastructure programmes and private sector investment. The AsgiSA response ranges from medium-term educational interventions to raise the level of skill in areas needed by the economy, to immediate measures to acquire skills needed for the implementation of AsgiSA projects. Programmes identified by AsgiSA to address the skills and education backlog include the QUIDS-UP programme, the Maths and Science (Dinaledi) Programme and the Joint Initiative for Priority Skills Acquisition (JIPSA).

JIPSA is tasked to identify urgent skills needed and to provide feasible, sound and effective remedies. Major remedies include special training programmes, attracting South Africans currently working abroad, bringing back retirees, mentoring and overseas placement of South African trainees to fast track their development and encouraging highly skilled emigrants back into the mainstream employment.

#### **2.1.9 Integrated Sustainable Development Rural Strategy (ISDRS):**

Countless efforts by the South African government to undertake joint ventures with an assortment of stakeholders had assumed multiple instruments. One of the recent instruments is the ISRDS aimed at enhancing opportunities and well-being of rural people.

ISRDS is defined as a federal policy designed to realize a vision that will "attain socially cohesive and stable rural communities with viable institutions, sustainable

economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people, who are equipped to contribute to growth and development". The ISRDP calls for the progressive coordination and integration of programmes by various government departments and stakeholders to maximize the development of rural communities. This vision is a radical one in that it envisages transformed rural economies, which move away from subsistence economic activities. Local government is the point of delivery and the implementation of the ISRDP. Specifically, the implementation process aims to strengthen the quality of Integrated Delivery Plans (IDPs) and the delivery of these IDPs.

The vision of ISRDP is informed by four elements, which include:

- *Rural development*: going beyond just the poverty alleviation connotation, but focusing on changing rural environments to create enabling platforms for people to earn more and to invest in themselves and their communities. This emphasizes that rural people must be the masters of their own destiny and to survive and improve their own economic packages within their environments;
- *Sustainability*: sustainability evolves from increased local growth, with people enjoying own gains and maintaining available resources for future development;
- *Integrated*: this calls for coherent coordination across traditional sectors in all spheres of government. It requires the Municipal five year plan (IDP) to establish coordination and maintain integration at the municipal sphere; and
- *Rural Safety net*: in responding to the continuous crisis facing rural people, social assistance has been extended to all rural people and the ISRDP is also consolidating that effort.

#### **2.1.10 Land Redistribution for Agricultural Development (LRAD):**

Land reform encompasses three distinct components, namely the restitution, tenure reform and the redistribution programmes. The redistribution programme, in turn, has different components, or 'sub-programmes', which includes:

- *Agricultural Development*: to make land available to people for agricultural purposes;
- *Settlement*: to provide people land for settlement purposes; and
- *Non-agricultural enterprises*: to provide people land for non-agricultural enterprises, for example eco-tourism projects.

LRAD has two distinct parts. Firstly, LRAD deals with the transfer of agricultural land to specific individuals or groups. Secondly, LRAD deals with commonage projects, which aim to improve people with access to municipal and tribal land, primarily for grazing purposes.

The strategic objectives of the sub-programmes include:

- Contributing to the redistribution of 30% of the country's agricultural land over 15 years;
- Improving nutrition and incomes of the rural poor who want to farm on any scale;
- De-congesting over-crowded former homeland areas; and
- Expanding opportunities for women and young people who stay in rural areas.

### 2.1.11 Water Provision:

#### *Estimated Backlog on Bulk Infrastructure*

Water no. of household	Sanitation No. of household	Est. Rural Water & Sanitation Backlog
980	6 510	807

Source: GSDM – WSDP May 2006

The challenge during the current financial year is to ensure that the backlog is addressed in order to be in line with the set millennium targets.

#### *Proclaimed formal areas with access to water*

No. of households	No. of households with access	Estimated Backlog
69 167	64 735	1787

Source: DWAF Figures – April 2005

In support of the Provincial Flagship projects, Govan Mbeki Municipality needs to engage the Department of Local Government and Housing in addressing the backlog and utilise local labour in doing so.

#### *Types of access to water (GMM 2008):*

Type of Service	Govan Mbeki Municipality
In-house	38 047
Yard connection	26 688
Bore Holes	116
Spring	18
Rain water tank	69
Dam / Pool	92
Rivers / streams	86
Vendor	58
Other	1 265

Source: GSDM WSDP 2006

The municipality plans to ensure that all residents have access to clean water by 2010.

#### *Residential Consumer Units: Water*

No. of Consumers units with:	Urban	Rural: Dense	Rural: Village	Rural: Scattered	Rural: Farmland
None / inadequate	9 613	7 500	6 000	2 300	11 907
Communal Water Supply	17 014	12 803	3 803	284	6 202
Uncontrolled volume supply: yard tap / house connection	139 713	7 016	5 033	155	33 786
Total served (2+3+4)	156 728	19 819	8 836	439	39 988

<b>Total (1+5)</b>	<b>166 341</b>	<b>21 796</b>	<b>12 183</b>	<b>1 238</b>	<b>51 962</b>
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Source: GSDM WSDP – May 2006

It is very crucial for all water supplies to be regulated and measured, which will further determine the water loss in a quantitative manner.

### 2.1.12 Sanitation:

<b>Municipality</b>	<b>Population</b>
Govan Mbeki	221 747

Source: Population StatsSA 2006

In order to meet the set millennium targets of 2010, the municipality has to set targets of total bucket eradication and ensuring that all inhabitants have access to proper sanitation by the end of 2007.

#### *Proclaimed areas with access to sanitation*

<b>No. of households</b>	<b>Bucket system before 2004</b>	<b>Buckets eradicated</b>	<b>In-process of eradication</b>	<b>Households below RDP standards (rural)</b>
69 167	7 865	5300	4518	228

Source: DWAF figures – April 2005

The above table reflects the number of people with access to sanitation in proclaimed areas. The current backlog to provide water and sanitation in line with the millennium goal is a challenge to the municipality and for the municipality to be able to reach these goals it will have to get more resources from all stakeholders.

### 2.1.13 Electricity:

#### *Proclaimed areas with access to electricity*

<b>Approach</b>	<b>No. of households</b>	<b>Registered indigents</b>	<b>FBE: Municipality</b>	<b>FBE: Eskom</b>	<b>Estimated Backlog</b>
Broad-based	69 167	17 259	53 223	8 000	12 906

Source: DWAF figures – April 2005

Through PPP with ESKOM the municipality seeks to achieve the set targets of FBE to all residents.

### 2.1.14 Housing:

#### *Proclaimed areas with access to housing*

<b>Unit Allocations (2000 – 2005)</b>	<b>Estimated backlog on housing units needed</b>	<b>Estimated Rural Backlog</b>
11 044	28 000	1 181

Source: DLG & H figures – April 2005

Housing backlog will be addressed through the Department of Local Government and Housing within the municipal area.

The SDF makes it possible for future developments within the municipality. The LUMS encourages the further town developments.

### 2.1.15 Roads:

#### *Municipal Roads*

Status	Govan Mbeki Municipal Roads
Total Km	1050 km
Improvements per Km from 2000	25,95 km
Budget spent since 2000	R45,701 Million
Informal areas	90,4 km
Gravel roads	555 km
Tarred roads	495 km
Unpaved to be converted	555 km
Paved Roads to be Upgraded	311 km
Funding needed for upgrading	R338 million

Source: Source: GMM PMS - November 2008)

The challenge for the municipality is to continuously maintain roads and pave or tar gravel roads.

### 2.1.16 Health Facilities:

(Table 16)

Facilities	Govan Mbeki
Private Hospitals	2
Primary Health Clinics	10
Mobile Clinics	4
Government Hospitals	2
Private Doctors	36
Specialists	
Dentists	15
Gynaecologist	4
Internists	3
Ear Specialists	3
Eye Specialists	0
Social Workers	12
Pension Pay-out Points	6
Places of Care	0
Hospices	3
Institutions for Disabled	4
Old Age Homes	5
Day Care Centres / Crèches	97
Police Stations	8
MPCC	1
Post Offices	6
Community Halls	9

## 2.1.17 Education:

### *Education facilities breakdown*

(Table 17)

Status	Govan Mbeki
Independent Schools	5
Public Primary Schools	62
Public Secondary Schools	21
FET Colleges	5
Tertiary Institutions	2

## 2.1.18 Waste Management:

### *Formal and informal household receiving waste collection services*

(Table 18a)

No. of Formal h/h	No. of Informal h/h	Total no. Formal & Informal h/h	No. of Traditional h/h	Total no. Formal, Informal, Traditional	Formal & Informal h/h receiving solid waste removal	Percentage of Formal & Informal h/h serviced
39 423	24 126	63 549	1 413	64 962	50 832	80%

Source: GSDM IWMP 2006

The municipality is in consultation with all stakeholders in ensuring that we succeed in removing refuse, waste management and uplifting the municipal landfill sites as per legislative requirements.

(Table 18b)

Town	Air Space
Bethal	1 259 582
Evander	615 787
Leandra	419 861
Secunda	3 414 003
Kinross	400729

Govan Mbeki Municipality (80%)

(Table 18c)

Town	Mass – 2008 (tons) 12 months period	Mass – 2026 (tons)	Air Space remaining
Bethal	28 852	87 972	1 222 286
Evander	20 299	38 453	569 491
Leandra	10 821	38 453	419 861
Secunda	80 464	203 880	3 310 035
Kinross	12866		
<b>Govan Mbeki</b>	<b>153 302</b>	<b>371 297</b>	<b>5 506 073</b>

### Waste Quantities

Waste quantities generated and categories of waste are important in order to devise a plan for waste collection and determine the staff numbers that are needed. From the population sizes above Govan Mbeki is expected to have the highest waste quantities.

In the municipality waste is divided into the following categories:

- Domestic;
- Building Rubble;
- Garden;
- Hazardous; and
- Industrial

The table below shows the 2005 waste quantities per category:

(Table 18d)

Domestic (Tons per month)	Building rubble (Tons per month)	Garden (Tons per month)	Hazardous (Tons per month)	Industrial (Tons per month)	Total Waste produced (Tons per month)	Total Waste Produced (Tons per annum)
12 525	1442	22377	*0	86	36430	437160

\* Hazardous waste within the municipality is handled by private contractors.

Using the tons per annum column, the table above shows that Govan Mbeki produces 65% of the Gert Sibande District Municipality's total waste per annum.

In terms of GSDM Integrated Waste Management Strategy will in partnership with local municipalities, private sector and civil society strive to partner to achieve the following goals.

- Waste Minimization
- Waste Management and improved service delivery
- Waste control and eradication awareness
- Efficient waste management (Planning and Control)

### Number of Formal Households with access to Waste Collection

(Table 18e)

Level of Service	No. of Households	No. of Households serviced (formal)	No. of Households serviced (informal)	Challenges
Household removal once a week using compactors, tractors with trailers and 45 X 6m skips	69 167	31 042	2 043	Financial resources, inadequate equipment and unregistered land fill sites.

Source: GSDM IWMP figures – April 2005



*Estimated budget to eradicate waste management backlogs*

(Table 18f)

Type of Settlement (R million)		Type of Service (R million)		Total (R million)	%
80 510	52 297	35 164	97 644	132 807	15%

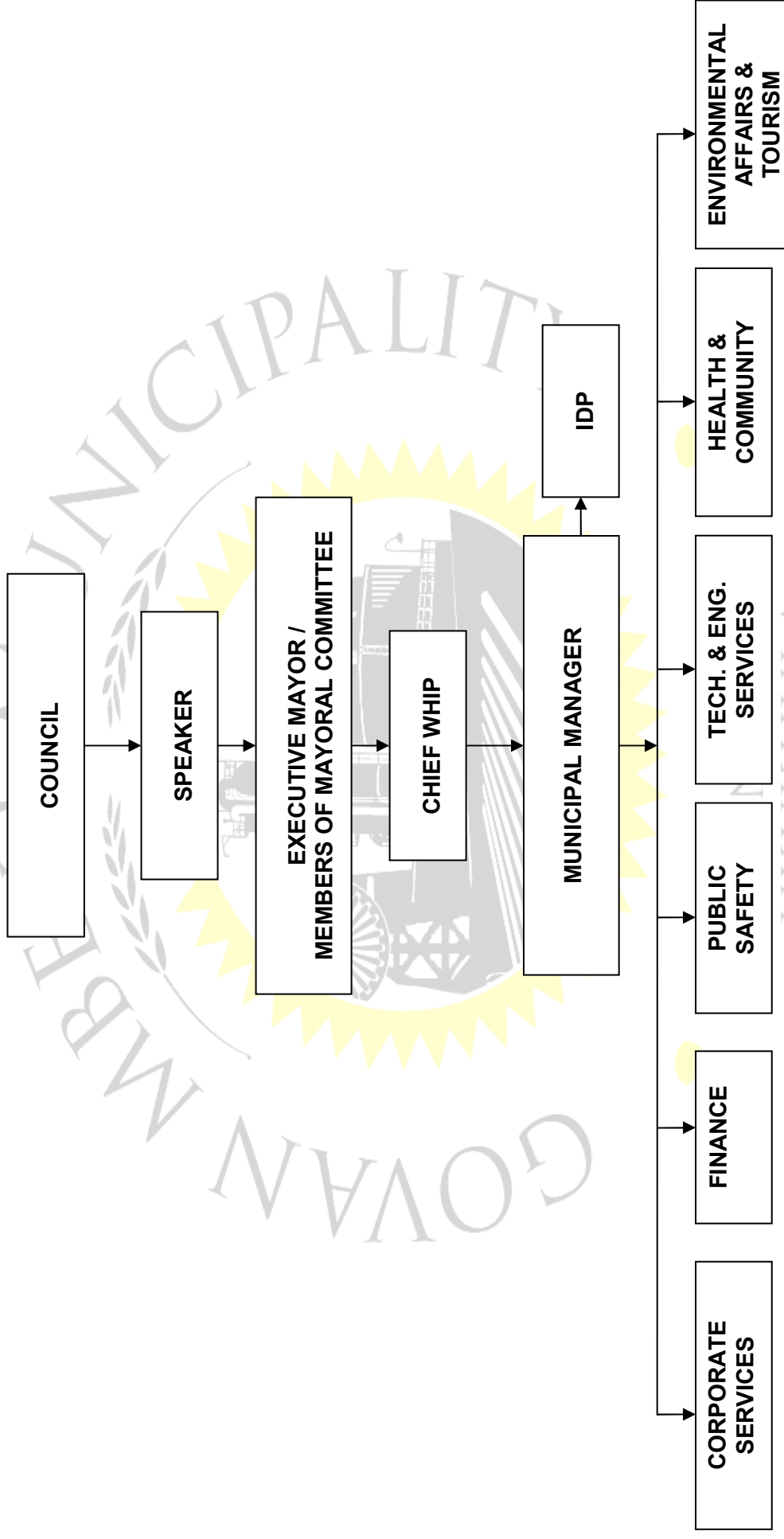
Intensive programmes are in the pipeline to address the backlogs of waste management in partnership with all relevant stakeholders.

## 2.2 INSTITUTIONAL CHALLENGES AND SWOT ANALYSIS:

(Table 19)

Strengths	Weaknesses
Experienced, Competent Workforce	Lack of motivation.
Community Participation	Poor Attendance of meetings in historically urban areas Communication
Technical Expertise	Lack of a proactive maintenance plan. Old / obsolete infrastructure
Broad Tax Base	Increasing indigent households and increasing unemployment rate / slow development
Service Delivery Systems and Mechanisms	Over reliance on outside service providers
Potential Growth in LED	Pending finalisation of Local Economic Development Strategy
Opportunities	Threats
Economic Development and Growth on identified economic nodes in line with the provincial growth and development strategies	Lack of Coordination, Integration & Implementation/ absence of local economic development strategies / lack of comprehensive investment packages or incentives
Opportunities on downstream development / industrial development demands to meet the petrol chemical expansion needs.	Uncoordinated initiatives and support from major stakeholders.
Stakeholders Participation on community development, job creation and social responsibility projects.	Competition among stakeholders
Community input & support on economic development, social development and service delivery.	HIV/AIDS pandemic & Social Instability / increase population and service delivery demands / unavailability of land for development due to under mining.
Business Support & Participation in the growth and development of local economy and SMME's	Lack of Integration and Support for BBBEE & SMME's, exploitation of opportunities by people outside the municipality and district to the detriment of local communities.

### 2.3 GOVAN MBEKI ORGANISATIONAL STRUCTURE



## 2.4 GOVAN MBEKI OBJECTIVES AND STRATEGIES:

Priority Areas	Implementing Strategy and Priority Issues
<p><i>Intergovernmental Relations, Social &amp; Community Services</i></p>	<ul style="list-style-type: none"> <li>• The municipality will facilitate community development and participation through Mayoral Izimbizo, LED Forums, and IDP Forums.</li> <li>• GSDM in participation with provincial departments will support GMM to provide disaster, fire and emergency management through training, infrastructure development, equipment and fleet.</li> <li>• GSDM and GMM in partnership with Sports and Recreation will promote and support development of Sports and Recreation within the municipal jurisdiction through provision of infrastructure, sports, arts and culture programmes.</li> <li>• GMM will partner with civil society, NGOs, CBOs to facilitate and provide support for HIV/AIDS programmes and projects.</li> <li>• GMM in partnership with GSDM and sector departments and the private sector will support the provision of Community Services through infrastructure and support programmes.</li> <li>• GMM municipality will in partnership with all stakeholders facilitate and contribute towards the development of skills and provision of training to enhance the municipal to have a pool of skills needed to support government and economic development.</li> <li>• GMM in partnership with GSDM and other stakeholders and the government will promote and support tourism initiatives and developments.</li> <li>• GMM will attract skilled experienced staff to assist in coordinating the efforts of the municipality, district, other spheres of government and private sectors.</li> </ul>
<p><i>Management and Corporate Services</i></p>	<ul style="list-style-type: none"> <li>• GMM will strive to support its service delivery mechanisms through effective and efficient administration (Council and Mayoral Services).</li> <li>• GMM will strive to provide effective and efficient Human Resources.</li> <li>• GMM will strengthen its accountability and transparency through its Communication and Marketing strategies and programmes.</li> <li>• GMM will strive and contribute to Youth, Gender and Disability development programmes and projects as initiated by GSDM.</li> <li>• GMM will strive to implement efficient and effective Information Technology (GIS).</li> </ul>
<p><i>Planning and Economic Development</i></p>	<ul style="list-style-type: none"> <li>• GMM will strive through the Integrated Development Plan that is aligned to Provincial Growth Strategy, to address the following development priorities:</li> </ul>

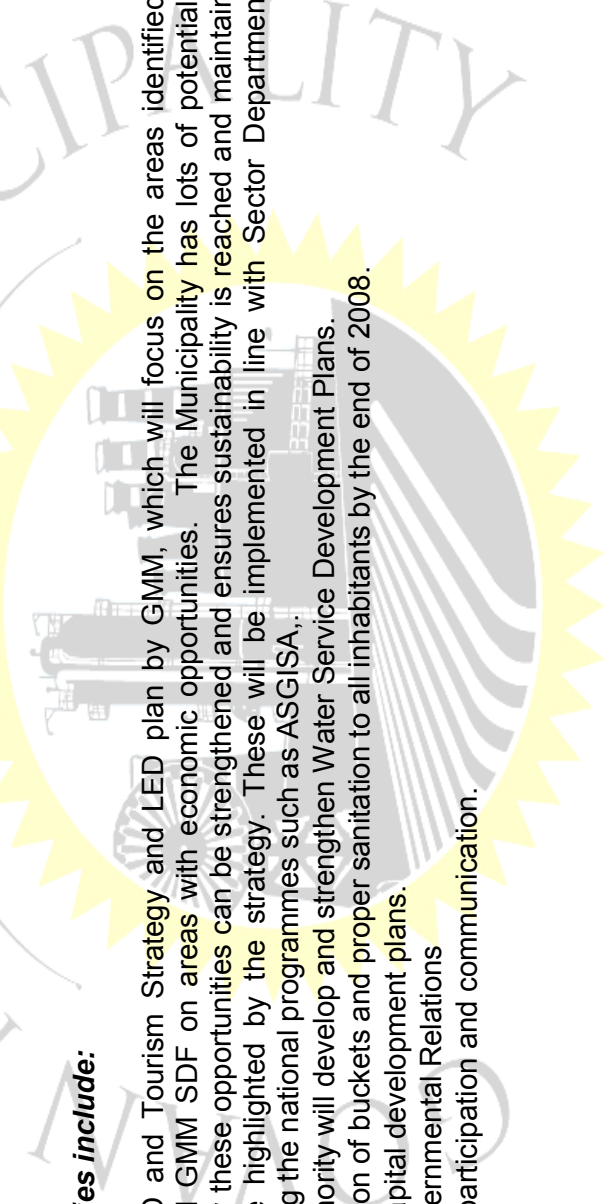
Priority Areas	Implementing Strategy and Priority Issues
	<ul style="list-style-type: none"> <li>• Provision of Bulk Water and Sanitation Infrastructure.</li> <li>• Facilitate provision of electricity.</li> <li>• Provision of efficient transport network (airports, rail and roads)</li> <li>• Provision of integrated waste management</li> <li>• Provision of integrated environmental plan</li> </ul> <p>GMM will strive through its Town and Regional Planning initiatives will support the following key objectives:</p> <ul style="list-style-type: none"> <li>• Formalize and Protect a Municipal Wide, Linked Open Space System</li> <li>• Promote A System of Functionally Defined Activity Nodes/Areas</li> <li>• Optimize Linkages and Connectivity</li> <li>• Strengthen Existing Urban Areas and Nodes</li> <li>• Promote High Density Mixed-Use Development Along Main Linkages</li> <li>• Focus Upgrading on Previously Disadvantaged Township Areas</li> <li>• Feasibility studies for development of Agri-villages</li> <li>• Integrated land use management systems</li> <li>• Spatial Local Economic Development (Economic Development Nodes)</li> <li>• Facilitate Township Establishment</li> <li>• Regional planning for sports centres, landfill sites, cemeteries and fresh produce markets</li> <li>• Feasibility studies for future developmental needs (Housing, water, sanitation, transport, community facilities, economic nodes and tourism).</li> </ul> <p>GMM and GSDM in partnership with other government spheres and the Traditional Authorities will facilitate and support the following:</p> <ul style="list-style-type: none"> <li>• Land reform and land administration</li> <li>• Economic development and Integrated Rural Planning</li> </ul>
<p><i>Water and Sanitation Services</i></p>	<ul style="list-style-type: none"> <li>• GMM will, in partnership with the other spheres of government through GSDM, support and capacitate the establishment and support of water services authorities through the following: <ul style="list-style-type: none"> <li>• Water quality control and monitoring</li> <li>• Lab Development</li> <li>• Water Services Development Plans</li> <li>• Water Loss Management</li> </ul> </li> </ul>

Priority Areas	Implementing Strategy and Priority Issues
<i>Municipal Transformation and Organisational Development</i>	<ul style="list-style-type: none"> <li>• Institutional Development and Capacity Building</li> <li>• GMM will through its Budget and Treasury office guide the compliance to all MFMA requirements and regulations, including its Audit Committee.</li> <li>• A new organisational structure will be formulated to respond to all the municipal service delivery challenges</li> <li>• All the section 57 Employees have signed performance management contracts.</li> <li>• The Municipality has appointed 3 female as part of senior management team</li> </ul>
<i>Proposed Shared Services</i>	<ul style="list-style-type: none"> <li>• GMM will with the support of GSDM strengthen its local administration and strive to create a platform that will facilitate capacity building and support in the following key areas: <ul style="list-style-type: none"> <li>• Internal Audit Services</li> <li>• Human Resources Management</li> <li>• Integrated Spatial Planning</li> <li>• Coordination of Service Delivery Mechanisms</li> <li>• Project Management</li> <li>• Municipal Health &amp; Disaster Management Services</li> </ul> </li> </ul>
<i>Infrastructure and Technical Services</i>	<ul style="list-style-type: none"> <li>• GMM will, through partnerships and support of GSDM and the private sector and other spheres of government will strive to provide: <ul style="list-style-type: none"> <li>• Bulk infrastructure Provision (Planning and Implementation)</li> <li>• Project Management and Implementation</li> <li>• Infrastructure Maintenance and Development</li> <li>• Housing (planning and support)</li> <li>• Technical Support</li> </ul> </li> </ul>
<i>Local Economic Development Municipal Financial Viability and Management</i>	<ul style="list-style-type: none"> <li>• A draft Led Strategy document has been formulated.</li> <li>• The municipality has in place the following policies: <ul style="list-style-type: none"> <li>• Rates policy,</li> <li>• Indigent Policy</li> </ul> </li> <li>• The 2007/08 financial statements submitted to the Auditor General receive an unqualified audit report.</li> <li>• The municipality has formally adopted a policy on Preferential Procurement and all the required supply chain management committees have been established.</li> </ul>

Priority Areas	Implementing Strategy and Priority Issues
<p><i>Good Governance and Public Participation</i></p>	<ul style="list-style-type: none"> <li>• The municipality has formally adopted a policy on anti-corruption with a hot line number that is widely branded from the municipal building and marketing paraphernalia.</li> <li>• The municipality has formalised its public participation structures as captured on the IDP Process Plan.</li> <li>• As part of Good Governance a workshop was conducted on the Batho Pele principles and are they currently displayed throughout the municipal offices.</li> </ul>

**Support Delivery Strategies include:**

- Development of LED and Tourism Strategy and LED plan by GMM, which will focus on the areas identified in the District Spatial Framework Plan and GMM SDF on areas with economic opportunities. The Municipality has lots of potential in this regard and the strategy outlines how these opportunities can be strengthened and ensures sustainability is reached and maintained. Poverty alleviation initiative will also be highlighted by the strategy. These will be implemented in line with Sector Department's partnership with all stakeholders including the national programmes such as ASGISA,.
- GMM as a water authority will develop and strengthen Water Service Development Plans.
- Ensure total eradication of buckets and proper sanitation to all inhabitants by the end of 2008.
- Develop long-term capital development plans.
- Strengthen Inter-Governmental Relations
- Improve community participation and communication.



UTLANYELWE  
UKUKHULA

## 2.5 ROLES AND RESPONSIBILITIES

Structure	Terms of Reference / Roles and Responsibilities
<p><i>Executive Mayor and Mayoral Committee</i></p>	<p>The Mayoral Committee must:</p> <ul style="list-style-type: none"> <li>• Decide on the Process Plan for IDP Review</li> <li>• Responsible for overall political direction of the IDP process, and may assign responsibilities to the Municipal Manager</li> <li>• Submit review IDP framework and draft IDP to Council</li> </ul>
<p><i>Municipal Manager with delegated powers to the IDP Manager</i></p>	<p>The Municipal Manager is responsible for the management and co-ordination of the preparation and 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;</li> <li>• Responsible for the day to day management of the planning process 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 process, including Sectors;</li> <li>• Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained;</li> <li>• Ensuring the horizontal and vertical alignment in the process, including Sectors Departments Strategic Plans;</li> <li>• Ensure that the links between the processes and procedures of performance management, monitoring, evaluation and review are maintained;</li> <li>• Ensuring compliance with National and Provincial requirements, legislations and IDP Guide Packs;</li> <li>• Ensure appropriate participation;</li> <li>• Ensure proper documentation of outcomes;</li> <li>• Chairing the Steering Committee, Extended Technical Committee; and</li> <li>• Management of consultants.</li> <li>• Apply for external funding / donors</li> </ul>
<p><i>Municipal Council</i></p>	<ul style="list-style-type: none"> <li>• The Municipal Council will have a final say / comment and approval of the reviewed IDP .</li> <li>• Will consider the process plan which should set out the process for the IDP Review.</li> <li>• The Executive Mayor or Member of the Mayoral Committee designated by the Executive Mayor to formally submit to the municipal council a proposal to amend the IDP and also give reasons why it</li> </ul>

Structure	Terms of Reference / Roles and Responsibilities
	<p>should be amended</p> <ul style="list-style-type: none"> <li>• Considers and adopts revised IDP in line with budget</li> <li>• Approve organogram</li> </ul>
<p><i>IDP Technical Committee / Steering committee</i></p>	<p>Provides terms of reference for the various planning activities</p> <ul style="list-style-type: none"> <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> <li>• Inputs from provincial sector departments and support providers</li> <li>• Analyse inputs from stakeholders</li> </ul> </li> </ul>
<p><i>IDP Representative Forum</i></p>	<ul style="list-style-type: none"> <li>• Inform affected and interested groups, communities and organisations, on relevant planning activities and their outcomes;</li> <li>• Analyse issues, determine priorities, negotiate and reach consensus;</li> <li>• Participate in the designing of project proposals and/or assess them;</li> <li>• Make recommendations on planning issues to the municipal council</li> </ul>



## 2.6 MUNICIPAL INTEGRATION WITH SECTOR DEPARTMENTS AND KEY ROLE PLAYERS:

Role Players	Roles and Responsibilities
<i>Municipal Council</i>	<ul style="list-style-type: none"> <li>• The Municipal Council will approve the reviewed IDP.</li> <li>• Will consider the process plan which should set out the process for the new IDP cycle.</li> </ul>
<i>Executive Mayor and Mayoral Committee</i>	<p>The Executive Mayor must:</p> <ul style="list-style-type: none"> <li>• Decide on the Process Plan for IDP Review</li> <li>• Responsible for overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager</li> <li>• Submit review IDP framework and draft IDP to Council</li> <li>• Develop terms and criteria for Representative Forum.</li> <li>• Give political direction</li> </ul>
<i>Municipal Manager with delegated powers to the IDP Manager</i>	<p>The Municipal Manager is responsible for the management and co-ordination of the preparation and 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;</li> <li>• Responsible for the day to day management of the planning process 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 process, including Sectors;</li> <li>• Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained;</li> <li>• Ensuring the horizontal and vertical alignment in the 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, legislations and IDP Guide Packs;</li> <li>• Ensure appropriate participation;</li> <li>• Ensure proper documentation of outcomes;</li> <li>• Chairing the Steering Committee, Extended Technical Committee; and</li> <li>• Management of consultants.</li> </ul>
<i>IDP Steering Committee</i>	<ul style="list-style-type: none"> <li>• Process Plan management body;</li> <li>• Allocation of duties and monitoring;</li> </ul>

Role Players	Roles and Responsibilities
	<ul style="list-style-type: none"> <li>• Overall management including the appointment of technical consultants;</li> <li>• Decision on roles and responsibilities;</li> <li>• Identification of consultation with other role-players/ adverts;</li> <li>• Manage draft action programme;</li> <li>• Commission research studies and recommend appointment of service providers;</li> <li>• Decide on matters to be referred to the extended technical committee for alignment and integration.</li> </ul>
<p><i>IDP Representative Forum</i></p>	<ul style="list-style-type: none"> <li>• The Executive Mayor or Representative chair the forum meeting.</li> <li>• The HODs, CBO's, NGO's, Business Forums, Community Forums, Youth, Woman Organisations, Political parties, Disabled and Traditional Leadership.</li> <li>• This Forum consist of community participation structure/stakeholders and are to represent the interests of all stakeholders and ensure proper communication to guarantee representative 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 review process;</li> <li>• Monitor the performance of the planning and implementation process.</li> <li>• Make recommendations to the council on planning and development priorities.</li> </ul>
<p><i>IDP Management Committee</i></p>	<ul style="list-style-type: none"> <li>• Will be chaired by the Municipal Manager / IDP Manager. Consists of heads of departments as well as representatives from sector departments.</li> <li>• Will deal with matters relevant and relating to district wide issues;</li> <li>• Consider municipal wide programs and integration to PGDS;</li> <li>• Consider and advise the Steering Committee on the evaluation of sector plans;</li> <li>• Attend to the alignment of the Municipality's IDP to that of the GSDM;</li> <li>• Deliberate on inter sectoral programs and recommendations to the Representative Forum;</li> <li>• Give advise to the municipality and foster sectoral alignment; and</li> <li>• Will timeously and report on progress which then be forwarded to the Steering Committee</li> </ul>
<p><i>PIMMS Centre (Gert Sibande District)</i></p>	<p>PIMMS will provide the following functions:</p> <ul style="list-style-type: none"> <li>• Provide methodological guidance and support the municipality during the IDP implementation and review as well as other planning processes;</li> </ul>

Role Players	Roles and Responsibilities
	<ul style="list-style-type: none"> <li>• Support the planning and implementation management process of the municipality;</li> <li>• Establish and maintain close links with public and private service providers for proper programme alignment in municipal planning;</li> <li>• Provide information to the municipality on relevant national and provincial policy and legislative frameworks;</li> <li>• Organize/conduct relevant training events for the municipality to build its planning and implementation management capacity;</li> <li>• Liaise with donors and other state agencies for funding for the municipality.</li> </ul>
<i>Traditional Leaders</i>	<ul style="list-style-type: none"> <li>• Amakhosi / Izinduna should work with close councillors on identifying priority issues.</li> <li>• Facilitate community consultation in collaboration with ward councillors.</li> </ul>
<i>Mayoral Outreach</i>	<ul style="list-style-type: none"> <li>• Through road shows / outreach programmes to get community inputs and provide feedback.</li> </ul>
<i>Ward Committees</i>	<ul style="list-style-type: none"> <li>• Consulted via the Executive Mayoral Outreach.</li> </ul>
<i>CBWs / NGOs / CDWs</i>	<ul style="list-style-type: none"> <li>• To provide vital information and support during planning, evaluation, monitoring through the Representative Forum.</li> </ul>

## **2.7 DEPARTMENT LOCAL GOVERNMENT & HOUSING ASSESSMENT COMMENTS ON 2007-20011 IDP:**

The Department of Local Government and Housing emphasised the following issues in their comments during their assessment of the Govan Mbeki Municipality's IDP for 2008/09:

- The core components of the IDP are not attached as annexure i.e. Performance Management System, Water Service Delivery Plan to be considered in the next review.
- Outline of all the planning phases
- Signing of performance contracts

### ***Response from Govan Mbeki Municipality:***

Govan Mbeki Municipality, in addressing the comments raised by HOD Department of Local Government and Housing in 2009, has committed itself and completed the following:

- Formulation and attachment of the PMS, WSP
- All the planning phases will be captured on the document
- Copies of the signed performance contracts for Section 57 employees will be attached

## **2.8 GERT SIBANDE DISTRICT MUNICIPALITY ASSESSMENT COMMENTS:**

No comments /issues were received from the Gert Sibande Municipality following the submission of the 2007-2011 IDP.

## **2.9 PROCESS OVERVIEW:**

### **2.9.1 Analysis Phase:**

The municipality during its analysis put emphasis on the following key issues to have baseline information to prepare for planning:

1. Statistics from Global Insight
2. Progress made from previous projects and programs [infrastructure projects]
3. Services Backlog Data
4. Sector Departments comments
5. Issues rose during the review by the ward committees and community development workers, business and other stakeholders
6. DPLG comments on 2000/09 IDP

### **2.9.2 Consultative Forums and Mechanisms for Community Participation used by the municipality:**

1. Echo
2. Ridge Times
3. Ekasi News
4. Ikwekwezi FM
5. Imbizos
6. Ward Meetings
7. Sector Departments Consultation
8. Website ([www.govanmbeki.gov.za](http://www.govanmbeki.gov.za))

## **2.10 INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES:**

There are six departments in the municipality namely:

### **1. Financial Services:**

This department will focus on municipal budgets, accounting, financial management and supply chain management issues.

### **2. Technical and Engineering Services:**

This department focuses on infrastructure development and maintenance, projects, provision of bulk services, project management and policy development, supply as well as develop partnerships to fulfil water services functions as a water authority.

### **3. Public Safety:**

This department focuses on traffic services, disaster management and fire rescue, licensing and registration, mechanical workshop, police services, emergency services, public transport infrastructure, rail and air infrastructure, goods and freight infrastructure and transport services.

### **4. Corporate Services:**

This department focuses on administration, human resources, legal matters and labour relations management services, information technology, etc.

### **5. Environmental Affairs and Tourism:**

This department focuses on cemeteries, landscaping, grass cutting, sports field development and maintenance, environmental impact assessments, environmental education, culture, sports, arts and recreation, tourism and libraries, etc.

### **6. Health and Community Services:**

This department focuses on Primary Health Care Services, emergency health services, mental health and substance abuse, health promotion and awareness, rehabilitation, food safety and security, occupational health and safety, environmental health and specialised services, business licenses, etc.

## **2.11 ADOPTION AND REVIEW OF THE IDP:**

The Municipality will on an annual basis during August to November engage in consultation with its communities and key stakeholders to review the IDP, the following will be the key issues to be reviewed annually:

1. Service Delivery Mechanisms
2. Projects and Programs [MTF]
3. Community inputs
4. Institutional arrangements & capacity
5. Financial Resources
6. Stakeholders
7. Performance of the municipality against KPA's
8. Sector Departments progress / programs and inputs
9. Strategies & Partnerships
10. Sector Plans

The Municipal Council after consultation with its stakeholders and relevant partners will provide a draft document; the document will then be advertised for public comments and input, after consideration of the inputs from the stakeholders the Municipal Council will adopt a review document with the budget annually between April and May.

## **2.12 PERFORMANCE MANAGEMENT SYSTEM**

The Municipality will strive to continuously improve its performance not only limited to compliance to the Department of Provincial and Local Government and the compliance to Chapter 6 of the Municipal Systems Act, these will be done through continuous benchmarking and adoption of best practices on Service Delivery, Administrative Systems, Planning and Financial Management.

The Municipality aims to ensure that its performance management system there is accountability, transparency, efficient and efficient service delivery, good governance and community responsiveness. The following will be key Performance Indicators in line with the guidelines for the performance contract for section 57 managers in terms of the Municipal Systems Act 32 of 2000.

### **2.12.1 Objectives of Performance Management**

- To excel in good governance
- To provide good infrastructure development
- To strengthen community and Stakeholder Participation
- To ensure efficient and effective administrative systems and
- To facilitate and support human resource development

### **2.12.2 Principles Governing Performance Management**

- Customer focus
- Accountability
- Responsiveness
- Excellence and
- Service oriented

### **2.12.3 Performance, Monitoring and Review**

The municipality's performance will be monitored and measured on an annual basis based on its core mandate in terms of bulk service delivery. Performance review in terms of service delivery will be done quarterly and should there are gaps the evaluators will provide recommendations to address such shortfalls. The municipality will review its performance management twice a year and subscribe to the best model that will consistently enhance the municipality's performance and give early indications if some functions and processes are not functioning adequately.

## **2.13 SUMMARY OF COMMUNITY AND STAKEHOLDER INPUTS**

During the financial year 2007/08 the Acting Executive Mayor of the Govan Mbeki Municipality on the occasion of IDP consultation meetings / reviews raised and emphatically put forward the following issues of shared understanding around service delivery, committed the municipality on its mission and vision, integration of communities, clean environment for all the citizen.

Furthermore the following were emphasised

- Access to housing
- Access to clean water
- Access to decent sanitation facilities
- Access to waste collection
- Access to electricity
- Proper transport networks
- Access to youth / disability centres
- Access to education facilities / tertiary institution
- Access to information and government / municipal services
- Inaccurate billing and lack of support for indigent
- Access to roads
- Cemeteries (fenced and maintained)
- Storm water channels
- Maintenance of infrastructure
- Community Halls
- Clinics
- Job Creation Projects
- Crime Combating Methods
- Parks; etc.

## 2.14 PUBLIC PARTICIPATION SCHEDULE FOR 2009/10:

### GOVAN MBEKI MUNICIPALITY

#### **NOTICE TO THE PUBLIC AND ALL RELEVANT ROLE PLAYERS: REVIEW OF INTEGRATED DEVELOPMENT PLAN (IDP) AND KEY PERFORMANCE INDICATORS / TARGETS FOR THE FINANCIAL YEAR 2009/10**

The **COMMUNITY** and relevant **ROLE PLAYERS**, within the Govan Mbeki Local Municipal area of jurisdiction, are hereby invited, in terms of the provisions of the Local Government: Municipal Systems Act 2000, to participate in the reviewing of the Integrated Development Plan (IDP) and Performance Management.

➤ **DEVELOPMENT NEEDS AND PRIORITIES:**

(All services / activities including: Spatial Planning, Local Economic Development, Financial Planning and Budget 2008/2009)

➤ **KEY PERFORMANCE INDICATORS AND PERFORMANCE TARGETS:**

(in terms of the Performance Management System)

Written comments or inputs must be submitted to the Municipal Manager. Written comments may be handed in at any of the Municipal offices at Secunda, Trichardt, Kinross, Leandra, Embalenhle, Evander, Charl Cilliers, Bethal or eMzinoni (Post Office and Police Station). Clearly mark the envelope for the attention of the Municipal Manager (IDP). Any person with special needs or who cannot write may come during office hours to the office of the IDP Manager Mr T.I. Phungwayo who will assist such person/s to transcribe his/her comments or representations.

A copy of the 2008 IDP document is available for information and reference at all municipal offices and libraries as mentioned above.

Please note that all comments must be received at the Municipal Offices not later than 30 November 2008.

DR L H MATHUNYANE  
MUNICIPAL MANAGER  
GOVAN MBEKI MUNICIPALITY  
PRIVATE BAG X 1017  
SECUNDA  
2302

TEL: (017) 620 6000  
Fax: (017) 634 8019



## GOVAN MBEKI MUNICIPALITY

### NOTICE TO THE PUBLIC AND ALL RELEVANT ROLE PLAYERS: REVIEW OF INTEGRATED DEVELOPMENT PLAN (IDP) AND KEY PERFORMANCE INDICATORS / TARGETS FOR THE FINANCIAL YEAR 2009/2010

The **COMMUNITY** and relevant **ROLE PLAYERS**, within the Govan Mbeki Local Municipal area of jurisdiction, are hereby invited, in terms of the provisions of the Local Government: Municipal Systems Act 2000, to participate in the reviewing of the Integrated Development Plan (IDP) and Performance Management.

➤ **DEVELOPMENT NEEDS AND PRIORITIES:**

(All services / activities including: Spatial Planning, Local Economic Development, Financial Planning and Budget 2008/2009)

➤ **KEY PERFORMANCE INDICATORS AND PERFORMANCE TARGETS:**

(in terms of the Performance Management System)

Community Participation Meetings are scheduled as follows:

DATE	VENUE	TIME	WARDS/REPRESENTATIVES
29.03.2009	EXT 25	08H00	Councillors, Ward Committees, Community development workers
30.03.2009	Community Hall Leandra	17H00	Councillors, Ward Committees, Community development workers
01.04.2009	Embalenhle North Kgotso Lapa	17H00	Councillors, Ward Committees, Community development workers
02.04.2009	Bethal Civic Centre	17H00	Councillors, Ward Committees, Community development workers
29.04.2009	Embalenhle South Vukuzithathe Primary School	17H00	Councillors, Ward Committees, Community development workers
13.05.2009	Joseph Nhlane Hall	17H00	Councillors, Ward Committees, Community development workers
14.05.2009	Leandra Community Hall	17H00	Councillors, Ward Committees, Community development workers
15.05.2009	Embalenhle Sasol Club	17H00	Councillors, Ward Committees, Community development workers
15.05.2009	Kinross Lapa	17H00	Councillors, Ward Committees, Community development workers

Please note that all comments must be send to the Municipal Offices (017 620-6044, Date of publication: April 2009)

DR L H MATHUNYANE, MUNICIPAL MANAGER  
GOVAN MBEKI MUNICIPALITY, PRIVATE BAG X 1017, SECUNDA, 2302

TEL: (017) 620 6000 Fax: (017) 634 8019

### 3. GOALS, OBJECTIVES AND KEY FOCUS AREAS:

#### 3.1 POWERS, DUTIES AND FUNCTIONS:

##### 3.1.1 Provision of Bulk Water, Sanitation, Roads and Storm Water and Electricity:

###### **Objective:**

To accelerate the Provision of Water, Sanitation, Roads & Storm Water & Electricity Services in partnership with key stakeholders to meet millennium targets and improve the living conditions for all.

###### *Strategies and intervention for key focus areas:*

- Govan Mbeki Municipality will implement projects that are identified in its water and sanitation blue print on annual basis in partnership with the district municipality and sector departments.
- Govan Mbeki Municipality will ensure integrated planning and provision of roads and storm water, sanitation, water and electricity to all un-served communities.
- Govan Mbeki Municipality will conduct annual audits to determine the level of services to be given to each community, effective mechanisms to deliver such services in consideration to spatial circumstances and other circumstances and available resources.
- Govan Mbeki Municipality will continue to carry its task as the Water Service Authority in partnership with all relevant stakeholders.

Private Sector	Sector Departments
Public Private Partnerships in accelerating implementation and investment infrastructure.	Support in development and implementation of WSDP / Transport and Electricity Plans.
Skills transfer and training of municipal staff	Co-funding for key projects to accelerate service delivery.
Form partnerships and provide technical expertise	Provide advice and technical assistance (hands-on support)

### 3.1.2 Municipal Health Services:

#### Objective:

To accelerate the Provision of quality Municipal health Services to all Communities in line with National Department of Health Guidelines, to ensure effective, affordable and accessible Municipal Health Services to all

#### Strategies and Key intervention for key focus areas:

- Govan Mbeki Municipality through the district's Integrated Waste Management Plan will address backlogs and Sector departments fund key identified projects.
- Govan Mbeki Municipality in corroboration with the district will undergo a Section 78 assessment in line with the MSA to determine the best service delivery mechanism for the delivery of Municipal Health Services.
- Govan Mbeki Municipality together with the district will strive to develop a Comprehensive Municipal Health Plan, Air Quality Management Plan and an Integrated Environmental Framework Plan in Promoting, Protecting and Conserving the Environment
- Govan Mbeki Municipality will align its by- laws and spatial development plans to incorporate these plans once completed.

Private Sector	Sector Departments
Public Private Participation in accelerating Provision, Promotion of Municipal Health Services	Support in the development and implementation of Municipal Health Plan, Integrated Development Plan, Air Quality Management Plan.
Skills transfer and training of municipal staff	Co-funding for key projects identified to accelerate service delivery.
Form partnerships and provide technical expertise.	Provide advice and technical assistance (hands-on support)

### 3.1.3 Disaster Management, Fire and Emergency Services:

#### Objective:

To provide a comprehensive Disaster Management, Fire and Emergency Services that will ensure that all communities are safe and get timely and adequate assistance and responses in time of need.

#### Strategies and key intervention for key focus areas:

- Through Service Level Agreements with GSDM, GMM will provide these services through partnerships, infrastructure development, training and provision of critical equipment needed.
- The district will investigate through provincial and national institute for disaster management and other recognised bodies an assessment mechanism for existing facilities, fleet and training needs for the Municipality.
- Training of staff and volunteers in disaster management will be conducted through the district in terms of the Act.
- The district will, in partnership with Govan Mbeki Municipality, develop a standard service delivery mechanism to plan and improve current service delivery in its disaster management centre and satellite disaster management offices.

Private Sector	Sector Departments
Public Private Participation in accelerating Provision of disaster management, fire and emergency services. Support mechanisms with resources and technical assistance.	Support in the development and implementation of Municipal and District Disaster Management Plans. Provide resources to municipalities to improve their infrastructure and service delivery mechanism. Timeously guide the district in line with the Disaster Management Act.

### 3.1.4 Traffic Law Enforcement and Licensing:

**Objective:**

To increase visibility of Traffic Officers and prompt licensing of vehicles within the Govan Mbeki municipal area.

*Strategies and Key intervention for key focus areas:*

- Govan Mbeki Municipality will strive to provide resources and facilitate partnerships for all role players to ensure good services in terms of traffic law enforcement and licensing.
- Govan Mbeki Municipality will facilitate the formation of a platform for all role players to share skills and good practices, mentorship and shared growth.
- Govan Mbeki Municipality will strive, in partnership with all stakeholders, to have a comprehensive marketing and awareness drive to promote compliance to required legislations dealing with traffic law enforcement and licensing in the municipality.
- Govan Mbeki Municipality through the signing of a Memorandum of Understanding (MOU) carry these duties on behalf of the Province.

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these initiatives.	Support GMM in the developing business plans ad capacity to implement and support these initiatives.
Participate in local and policing forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time.

### 3.1.5 Town Planning and Building Control:

#### Objective:

To increase capacity of Govan Mbeki Municipality to have a comprehensive Urban and Rural Development Strategy, through the SDF, in support of Economic Growth and development.

#### Strategies and Key intervention for key focus areas:

- Govan Mbeki Municipality will, in partnership with the sector departments, develop a comprehensive Spatial Development Framework that will respond to the current developmental needs and economic growth.
- Govan Mbeki Municipality will partner with the private sector and the sector departments to meet the challenges posed by providing adequate Town Planning facilities that meet the needs of the community including access to community facilities.
- Govan Mbeki Municipality will in partnership with all stakeholders facilitate and promote integration of all Town Planning Processes.
- Govan Mbeki Municipality will, through Technical expertise ensure that Building Control is in compliance to relevant legislation.

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these initiatives.	Support GMM in the developing business plans ad capacity to implement and support these initiatives.
Participate in local Town Planning Forums.	Facilitate partnerships and support for the municipal key town planning projects.
Capacity building and technical support.	Share strategic plans and interventions in time.

### 3.1.6 Housing:

#### **Objective:**

To facilitate provision of adequate housing services to meet community needs and stimulate economic growth and development.

#### *Strategies and Key intervention for key focus areas:*

- Govan Mbeki Municipality in partnership with other stakeholders will investigate the feasibility and need for development of PHP / RDP housing projects in line with the growth direction as indicated in the SDF.
- Govan Mbeki Municipality will assess the current state of its local housing needs in order to prepare for forward planning and future needs.
- Govan Mbeki Municipality through the Provincial Housing will involve stakeholders in assessing the needs for further housing within the municipal area.

<b>Private Sector</b>	<b>Sector Departments</b>
Public Private Participation in support of the implementation and sustainability of these institutions and infrastructure.	Support GMM in the developing business plans and capacity to implement and support these services.
Participate in local Forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time.

### 3.1.7 Integrated Development Planning & Community Participation:

**Objective:**

To develop and implement a comprehensive municipal IDP that will meet all the basic service backlogs, infrastructural shortages, institutional arrangement challenges, capacity building, etc. To strengthen public participation through Izimbizo, IDP Forums and other Communication platforms.

*Strategies and Key intervention for key focus areas*

- Govan Mbeki Municipality will ensure that gaps identified in terms of service backlog, institutional arrangements, developmental strategies, etc in the local municipalities are addressed in a strategic and holistic manner.
- Govan Mbeki Municipality through partnership with other stakeholders will during its IDP reviews enhance capacity and improve its strategic developmental approach.
- Govan Mbeki Municipality will strive to have positive stakeholder participation on the IDP Forums.
- Govan Mbeki Municipality will strive to have sector department giving the necessary hands-on support and technical assistance through engagement

Private Sector	Sector Departments
Public Private Participation in accelerating provision of services and addressing infrastructural challenges.	Support GMM initiatives in addressing basic services backlog, infrastructural challenges, institutional arrangements in order to meeting its municipal mandate.
Participate in local Forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time.



### 3.2 ORGANISATIONAL RESTRUCTURING AND TRANSFORMATION:

**Objective:**

To undertake an organogram re-development and / or re-engineering so as to position Govan Mbeki Municipality to function at an optimal level in carrying out it's mandate.

- Govan Mbeki Municipality is undergoing institutional restructuring to be able to meet its new mandate, mission and vision.
- The restructuring is aim at bring capacity to the municipality to improve service delivery.

*Organogram:*

GMM is currently finalizing the Organogram which will be adopted by Council meeting in the near future. The changes in the current Organogram are meant to align the municipal organisational structure to meet the new challenges and service delivery needs.

Organogram / Equity targets / alignment with vision and mission and the objectives for the political term of office.

All Section 57 Managers have been appointed in line with the municipality's Employment Equity targets and its mandate to transform the municipality.

In support to the vision, mission and strategic values of the municipality, addressing the objectives for the political term of office, the municipality will continue to strive to address issues of restructuring and transformation.

### 3.3 FINANCIAL SERVICES:

**Objective:**

To ensure that Govan Mbeki Municipality develops financial policies, procedures and systems so as to have sound financial management.

- Govan Mbeki Municipality will strive to have Good Financial Management and Financial Control Systems.
- Govan Mbeki Municipality will maintain good financial management Systems.
- Govan Mbeki Municipality will strive to timeously comply to the requirements of Municipal Finance Management Act and related regulations.
- Govan Mbeki Municipality will promote effective and efficient implementation of its Supply Chain Management Policy.

Private Sector	Sector Departments
Public Private Partnerships in support the implementation and sustainability of these initiatives.	Support GMM in developing business plans and capacity to implement and support these initiatives
Participate in local tourism forums	Facilitate partnerships and support for the municipality
Capacity building and technical support	Share strategic plans and interventions in time

### 3.4 INTER-GOVERNMENTAL RELATIONS, SOCIAL AND COMMUNITY SERVICES:

**Objective:**

To facilitate and support the provision of comprehensive services to the communities through accelerated services delivery and ensuring that communities can have access to services which are closer to them.

- Govan Mbeki Municipality will Facilitate and Contribute its Resources to Support Protection Services and Crime Prevention Initiatives and Police Forums
- Govan Mbeki Municipality in Partnership with GSDM will facilitate and contribute Resources to Promote and Support Sports and Recreation Development
- Govan Mbeki Municipality together with GSDM will strive to Contribute Resources and Support for Youth Development, Gender and Disability and its Capacity Building Initiatives.
- Govan Mbeki Municipality will support Government Comprehensive Plan on HIV / AIDS including Capacity Building of those Infected and Affected, Support Groups and Care Givers.
- Govan Mbeki Municipality will strive to facilitate and source resources to ensure effective and adequate provision and maintenance of Community Facilities (MPCC's) within the municipal area.
- Govan Mbeki Municipality with the help of GSDM will facilitate a comprehensive Environmental Management plan and provide resources to promote and implement its key projects for Promotion, Protection and Conservation of the Environment.
- Govan Mbeki Municipality will facilitate and support targeted Education and skills Training in partnership with all role players and SETA's to support economic and developmental challenges and needs.

Private Sector	Sector Departments
Public Private Partnerships in support the implementation and sustainability of these initiatives.	Support GMM in developing business plans and capacity to implement and support these initiatives
Participate in local tourism forums	Facilitate partnerships and support for the municipality
Capacity building and technical support	Share strategic plans and interventions in time

### 3.5 CORPORATE SERVICES:

#### Objective:

To increase the Capacity of the Municipality, to provide efficient and effective Support Services to its administration and Political Office Bearers.

- Govan Mbeki Municipality will strive to have effective and efficient administration and human resources services
- Govan Mbeki Municipality aims to promote sound labour relations within municipal administrative units
- Govan Mbeki Municipality is striving to improve communication and marketing, between stakeholders and potential investors in support of its vision.
- Govan Mbeki Municipality will strive to continuously provide effective and efficient administration support and Council services

Private Sector	Sector Departments
Public Private Partnerships in support the implementation and sustainability of these initiatives.	Support GMM in developing business plans and capacity to implement and support these initiatives
Participate in local forums	Facilitate partnerships and support for the municipality
Capacity building and technical support	Share strategic plans and interventions in time.

### 3.6 PLANNING AND ECONOMIC DEVELOPMENT SERVICES [ECONOMIC NODES]:

#### Objective:

To promote Broad Based Black Economic Empowerment by creating an enabling environment for participation in Local Economic activities by the previously marginalised communities.

- Govan Mbeki Municipality will through its IDP strive to meet the Basic Needs of the community, Promote and encourage Economic growth and Development through Spatial Development Planning frame work to be reviewed.
- Govan Mbeki Municipality with the help of GSDM will facilitate a Comprehensive and Integrated Approach to Rural, Urban and Regional Planning in order to maximize the Municipal Potential and Advantage.
- Govan Mbeki Municipality will through its Economic Growth & Development Strategy seek partnership with all role players to promote Investments and economic Growth and development.
- Govan Mbeki Municipality will invest in Geographic Information System to improve its Planning and Service Delivery Mechanism.
- Govan Mbeki Municipality will support and partner the Sector Department in its Land Restitution Program, Land Reform and Administration.
- Govan Mbeki Municipality, through Gert Sibande District Municipality, will commission a study to maximise Economic Potential and Beneficiation in the following Key Economic Node in line with the District SDF:
  - Govan Mbeki– Mining, Agriculture and Manufacturing

Private Sector	Sector Departments
Public Private Partnerships in support the implementation and sustainability of these initiatives.	Support GMM in developing business plans and capacity to implement and support these initiatives
Participate in local forums	Facilitate partnerships and support for the municipality
Capacity building and technical support	Share strategic plans and interventions in time.
Investments	Incentives and support for investors

<p><b>Proposed developmental nodes:</b></p> <ul style="list-style-type: none"> <li>• N17 Development Corridor</li> <li>• Nelson Mandela Corridor</li> <li>• eMbalenhle Central &amp; Corridor</li> <li>• eMbalenhle South</li> <li>• eMbalenhle/ Kinross Corridor</li> <li>• Secunda Corridor</li> </ul>	
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### 3.7 INFRASTRUCTURE AND TECHNICAL SERVICES:

**Objective:**

To enhance municipal capacity to provide bulk infrastructure in providing basic services and project management.

- Govan Mbeki Municipality will, through its institutional arrangements in particular increasing its technicians and technical staff to enhance its capacity to provide the following services effectively and effectively.
  - Bulk Infrastructure Development
  - Project planning and Implementation
  - Project Management
  - Infrastructure Maintenance
  - Housing

Private Sector	Sector Departments
Public Private Partnerships in support the implementation and sustainability of these initiatives.	Support GMM in developing business plans and capacity to implement and support these initiatives
Participate in local planning and sector collaboration forums	Facilitate partnerships and support for the municipality
Support GMM with specialised skills and technical expertise including skills transfer.	Share strategic plans and interventions in time.

**3.8 DEVELOPMENT OBJECTIVES, STRATEGIES AND KEY PERFORMANCE INDICATORS AS PER FIVE YEAR STRATEGIC AGENDA (KPA):**

Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
<b>Water</b>	To provide drinking water to all households in the areas	Lay stand pipes within 150m to all households and drill boreholes in farm areas	No of households provided with basic water in eradicating the backlog in rural areas	Quarterly Report	All households in the Rural areas receive piped drinking water	Providing a basic level of drinking water to all residents in the municipality	Technical and Engineering Services
	To develop the water service development plan	Implement the water service development plan					
<b>Sanitation</b>	To Development of Water Service Development Plan	Implement the water service Development plan	No of households provided with basic sanitation in eradicating the backlog in rural areas	Quarterly Report	Waterborne diseases reported	Updated WSDP	Technical and Engineering Services
<b>Roads and Storm water</b>	To install an effective storm water drainage system in all areas	Develop a storm water master plan	Improved accessibility and safe roads between areas	Quarterly Report	Number of km of storm water drainage pipes along streets	Laying of storm water drainage pipes along streets	Technical and Engineering Services
	To upgrade all existing gravel roads in the township	Upgrading of gravel roads to paved roads	Number of kilometres of newly constructed roads and road connections	Quarterly Report	Unsatisfactory quality of graded roads	Improving the quality of graded roads	Technical and Engineering Services
	To maintain existing roads	Pavement Management System (PMS) is used to determine	Maintained roads through Pavement Management	Quarterly Report	High number of roads damaged by truck haulage	Maintained roads	Technical and Engineering Services

Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
<b>Electricity</b>		maintenance options Usage of the road master plan	System (PMS)				
	To maintain and upgrade the existing networks	To develop and implement a maintenance plan	Upgraded and maintained networks	Annual Report on progress made maintaining and upgrading the existing networks	Poorly maintained electricity networks		Technical and Engineering Services
	Eradication of electricity backlog	To provide access to electricity to each household.	% reduction in the current HH electricity supply backlog	Annual Report on progress made in eradicating the current backlog	Not all poverty stricken households have access to all free basic services	Ensuring that all deserving households participate in the Council's Free Basic Services Programme	Technical and Engineering Services
<b>Waste management</b>	To develop REDS	Ring fence and Hand-over of infrastructure	Consideration of the options report	Monthly report			Technical and Engineering Services
	Development of waste management plan	Implement waste management plan	% reduction in waste generation in major waste generators	Annual Report on waste levels in the municipality	Informal recycling centres	Formalise recycling centres and drop zone areas	Health and Community services
	To manage the landfill site according to	Permitting of landfill site	Permitted landfill site No of projects	Annual Report on the status of	Informal landfill sites	One legal and centralised landfill site	Health and Community services



Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
	the conditions prescribed in the permit		initiated for the rehabilitation and maintenance of the Landfill sites	landfill sites across the municipality			
<b>Housing</b>	To provide housing in line with the National housing policy	Implement national housing chapter/social housing options	Available serviced sites for low cost housing allocations/subsidies	Number of additional sites created and serviced for low cost housing	Inadequate serviced sites for low cost housing development	Creation and servicing of sites for low cost housing development	Health and Community services
<b>Parks, Recreation and Cemeteries</b>	To ensure that there is sufficient burial space	Provide additional land for burial	New land for burial		Limited space for burial	Another land identified for burial purposes	Environmental Affairs and Tourism
	To keep the existing cemeteries clean	To ensure regular maintenance of the existing cemeteries	Clean cemeteries	Quarterly Reports	Unfenced cemeteries	Cemeteries being taken care of.	Environmental Affairs and Tourism
	Look at Alternative ways of burial	Develop a by law(s) for burial purposes	Alternative way of burial (cremation)	Reported cases of alternative way of burial	Only one way of burial	Multiple ways of burial	Environmental Affairs and Tourism
	Develop an Environmental bylaw	Implementation of a policy(ies) and bylaw	Number of policies and bylaw implemented	Quarterly Reports on policies or bylaws in place	policies or bylaws in place	Implementation of a policy(ies) and bylaw	Environmental Affairs and Tourism
	Develop an Environmental Management Plan	Implementation of the Development of an Environmental Management Plan (EMP) for the municipality	% increase in the number of water pollution samples taken	Quarterly Reports on samples taken on water pollution	samples on water pollution taken	An increase of % in the number of samples taken on water pollution	Environmental Affairs and Tourism

Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
<b>Land-use Management system</b>	To develop a spatial Development Framework	Implementation of a Spatial Development Framework	Alignment of SDF, IDP, LUMS and LED	MEC's comments on alignment of SDF, IDP, LUMS and LED	Approved SDF	To have an approved SDF	Technical and Engineering Services
	Develop an Urban Design Framework (NDPG)	Implement the Urban Design Framework (NDPG)	Habitable human settlement with nodes, transport system and amenities	Quarterly reports on progress made in implement Quick wins projects	Lack of nodes, transport system and amenities	Habitable human settlement with nodes, transport system and amenities	Technical and Engineering Services
	Development of LUMS	Implement the LUMS	Proper Land - use	Quarterly reports on improper Land - use	Insufficient sites available for purchase	Servicing of sites for purchase	Technical and Engineering Services
	Develop Town Planning schemes	Implement Town Planning schemes	Number of enforcement done.	Quarterly reports enforcement done	Limited enforcement of Town Planning schemes	enforcement of Town Planning schemes	Technical and Engineering Services
<b>Social Welfare</b>	Promote support to social and welfare programmes	To establish and participate to a sector collaboration forum	Number of social and welfare programmes promoted	Annual report on social and welfare programmes promoted	Limited access to social and welfare programmes	Accessibility to social and welfare programmes	Health and Community services
	To Develop an HIV/AIDS Plan	Implement the HIV/AIDS Plan	All the citizens in the municipal area have access to health care services	Report on campaigns or workshops conducted	Awareness campaigns or workshops on HIV/AIDS were conducted	Conduct at least HIV/AIDS awareness campaigns or workshops	Health and Community services

Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
<b>Youth, Gender &amp; Disabled</b>	To promote and support Gender Disabled, Youth Children Development programmes	Implement the Gender, Disabled Youth, Children Development programmes	No. of consultations done with Youth, Gender, Disabled on development and employment issues	Quarterly Reports on Youth, Gender, Disabled on development and employment issues	Limited number of Gender Disabled Youth Children Development programmes	Increase number of Gender Disabled Youth Children Development programmes	Health and Community services
	To develop programmes that recognize cultural diversity	Implement and encourage community awareness and participation	No of programmes that recognize cultural diversity	Quarterly reports on a number of programmes and event that promote cultural diversity	Limited number of cultural programmes	Increase number of cultural programmes	Health and Community services
<b>Libraries, Arts and Culture</b>	Providing facilities and resources	Develop programmes that promote the culture of readership and learning.	Increase in the number of people visiting the libraries for information and studying	Report on a number of people visiting library per week	No baseline available	Increase the number of people visiting the libraries	Environmental Affairs and Tourism
	To establish and participate to the MAM structures	Encourage sector collaboration and community participation	No of MAM structures operating	Quarterly reports on statistics of cases reported	MAM structures not operating in all areas	Ensure everyone is participating to MAM structures	Public Safety
<b>Safety and Security</b>	To ensure proper traffic management	Adhere to developed traffic management programmes	Reduced number of traffic collisions at high risk areas	Annual reports on traffic fines and prosecutions conducted	Traffic officers not operating in all high risk areas	Ensure monitoring on an ongoing basis of all high risk areas by traffic	Public Safety

Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
<b>Sports and Recreation</b>	To provide access to proper sporting facilities for the different sporting codes	Encourage utilization and ownership of sporting facilities.	Number of facilities utilized	Quarterly Reports on functionality and ownership of sporting facilities	Lack of access to proper sporting facilities for the different sporting	officers Promote access to proper sporting facilities for the different sporting codes	Environmental Affairs and Tourism
	To develop sporting policies	Implement the developed sporting policy	Sporting policy document	Quarterly Reports on deviations from the Sporting policy	Usage of the national of sporting policy	Develop sporting policy	Environmental Affairs and Tourism
	Establishment of a Sport Council/participation in SALGA sanctioned games	Facilitate participation in Sport Council	All sporting codes participating in sport council	Quarterly Reports on functionality of the sport Council	Poor functioning of the sport council	Encourage the establishment of sport council	Environmental Affairs and Tourism
<b>Emergency services</b>	To develop emergency management plan	Implement emergency management plan	No of training programmes per year	Bi-Annual Reports	0	One emergency management plan	Health and Community services
	To develop a disaster management plan for the whole municipal area	Implement the disaster management policy and contingency plan	% reduction in posts that are vacant	Bi-Annual Monthly report	0	One disaster	Health and
<b>Primary Health Care</b>	Provide comprehensive primary health care services	Implement prescribed legislated health care standards, policies, protocols and guidelines	No of Health Care centres provided	Annual report on the no of Primary Health Care Centres established	Limited number of Health care centres	Provide a significant number comprehensive primary health care services	Health and Community services

Priority Area	Objective	Strategy	Indicator	Frequency	Baseline	Target	Responsible Director
	Active participation in health promotion, activities and projects.	To involve active participation of all community stakeholders in all health promotion activities and projects i.e. AIDS Council, peer educators, home based care givers, traditional healers, schools etc.	No of programmes and events to promote health	Quarterly reports on the no of programmes and events to promote health	Awareness campaigns or workshops on HIV/AIDS were conducted	HIV/AIDS awareness campaigns or workshops	Health and Community services

**4. FIVE YEAR CAPEX:**

<b>4.1 EXECUTIVE AND COUNCIL</b>									
<b>Project ID</b>	<b>Project / Activities Description</b>	<b>Year 2007/8</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>2011/12</b>	<b>Total Cost</b>	<b>Source of Funding</b>	
<b>4.1.1 MUNICIPAL MANAGER:</b>									
EC001	Furniture & equipment / Capacity building	10,000	10,430	10,900	15,000	15,000	<b>61,330</b>	GMM	
<b>4.1.2 EXECUTIVE MAYOR:</b>									
EC002	Furniture & equipment / Capacity building	20,000	20,860	21,799	25,000	25,000	<b>112,659</b>	GMM	
<b>4.1.3 SPEAKERS OFFICE</b>									
EC003	Furniture & equipment / Capacity building	5,000	5,215	5,450	10,000	10,000	<b>35,665</b>	GMM	
<b>4.1.4 COUNCIL – WARD COMMITTEES</b>									
	Furniture & equipment / Capacity building	200,000	208,600	217,988	250,000	250,000	<b>1,126,588</b>	GMM	
<b>TOTAL</b>		<b>235,000</b>	<b>245,105</b>	<b>256,137</b>	<b>300,000</b>	<b>300,000</b>	<b>1,336,242</b>		

<b>4.2 FINANCIAL SERVICES:</b>									
<b>Project ID</b>	<b>Project / Activities Description</b>	<b>Year 2007/8</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>2011/12</b>	<b>Total Cost</b>	<b>Source of Funding</b>	
FS01	Archive Management – Shelving 1 <sup>st</sup> phase revenue section	200,000	100,000				300,000	GMM	
FS02	Archive Management – Shelving 2 <sup>nd</sup> phase – Supply Chain Management			200,000	150,000		350,000	GMM	
FS03	Archive Management – Shelving 3 <sup>rd</sup> phase budget and treasury			50,000			50,000	GMM	
FS04	Main Financial Server – Upgrade / replace	500,000			700,000		1,200,000	GMM	
FS05	Pay-point Management – Renovate Bethal Pay point	350,000					350,000	GMM	
FS06	Pay-point Management – Renovate Trichardt Pay-point	150,000					150,000	GMM	
FS07	Pay-point Management – Renovate Lebohang / Leandra Pay-point			200,000			200,000	GMM	
FS08	Pay-point Management – Build new Pay-point					400,000	400,000	GMM	
FS09	Credit control management system		500,000				500,000	GMM	
FS10	Unbundling of Asset Register		761,115	652,365			1,413,480	GMM	

<b>4.2 FINANCIAL SERVICES:</b>									
<b>Project ID</b>	<b>Project / Activities Description</b>	<b>Year 2007/8</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>2011/12</b>	<b>Total Cost</b>	<b>Source of Funding</b>	
FS11	Security Systems	105,000					105,000	GMM	
FS12	Double-cab vehicle for registration of indigents				400,000		400,000	GMM	
FS13	Furniture & Equipment			320,000	250,000	175,000	745,000	GMM	
FS14	Office Space – Build new office for Finance					1,000,000	1,000,000	GMM	
FS15	Budget Approved by May 07	60,000					60,000	MSIG	
FS16	Financial Statements	200,000					200,000	MSIG	
<b>TOTAL</b>		<b>1,565,000</b>	<b>1,361,115</b>	<b>1,422,365</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>7,423,480</b>		



<b>4.3 <u>CORPORATE SERVICES:</u></b>									
<b>Project ID</b>	<b>Project / Activities Description</b>	<b>Year 2007/8</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>2011/12</b>	<b>Total Cost</b>	<b>Source of Funding</b>	
CRP01	Upgrade Room 208	98,000					98,000	GMM	
CRP02	Bethal Chambers	50,000					50,000	GMM	
CRP03	Embalenhle Board Room	45,000	40,000				85,000	GMM	
CRP04	Leandra Board Room	45,000	40,000				85,000	GMM	
CRP05	IT Software and Hardware / Network		50,000	50,000	70,000	200,000	370,000	GMM	
CRP06	Policy Development		48,443	9,623			58,066	GMM	
CRP07	Furniture & Equipment / Capacity building		20,000	50,000	50,000	30,000	150,000	GMM	
CRP08	Law Library		50,000	150,000	150,000	50,000	400,000	GMM	
<b>TOTAL</b>		<b>238,000</b>	<b>248,443</b>	<b>259,623</b>	<b>270,000</b>	<b>280,000</b>	<b>1,296,066</b>		

<b>4.4 ENVIRONMENTAL AFFAIRS AND TOURISM</b>									
<b>Project ID</b>	<b>Project / Activities Description</b>	<b>Year 2007/8</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>2011/12</b>	<b>Total Cost</b>	<b>Source of Funding</b>	
<b>4.4.1 TOURISM:</b>									
ET tou01	Upgrade Bethal Museum			6,000,000			<b>6,000,000</b>	GMM	
ET tou02	Promote tourism (tours) attractions and facilities			11,700			<b>11,700</b>	GMM	
ET tou03	Keeping informed and abreast of tourism activities and development(exhibitions)				24,600		<b>24,600</b>	GMM	
ET tou04	Establish satellite tourism information offices				300,000		<b>300,000</b>	GMM	
ET tou05	Together with private sector-develop new tourism attractions				10,000		<b>10,000</b>	GMM	
ET tou06	Phase 2 of tourism office development (coffee shop)				1,500,000		<b>1,500,000</b>	GMM	
ET tou08	Together with district municipality establish regional tourism organisation					25,000	<b>25,000</b>	GSDM	
ET tou09	Initiate "gold mining tourism project"				500,000		<b>1,000,000</b>	GMM	
ET tou10	Establish women's museum		30,450	30,000	30,000		<b>60 450</b>	GMM	

<b>4.4 ENVIRONMENTAL AFFAIRS AND TOURISM</b>									
<b>Project ID</b>	<b>Project / Activities Description</b>	<b>Year 2007/8</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>2011/12</b>	<b>Total Cost</b>	<b>Source of Funding</b>	
ET tou11	Promote growth of tourism corridor between Graceland and Esperanza					200,000	200,000	GMM	
ET tou12	Satellite offices-Bethal & Lebohang				300,000		300,000	GMM	
<b>TOTAL</b>		<b>238,000</b>	<b>248,443</b>	<b>259,623</b>	<b>270,000</b>	<b>280,000</b>	<b>1,296,066</b>		
<b>4.4.2 THEATRE:</b>									
ET th1	Establish an Industrial Theatre group-Masakhane.		23,707	25,011	26,511	28,102	103,331	GMM	
ET th2	Buying and maintenance of the equipment.	40,000	50,000	60,000	50,000		200,000	GMM	
ET th3	Audience development	10,000	11,000	12,000	13,000		46,000	GMM	
ET th4	Disable ramp		60,000				60,000	GMM	
ET th 5.	Equipment of the bar	50,000	90,000				140,000	GMM	

<b>4.4 ENVIRONMENTAL AFFAIRS AND TOURISM</b>									
<b>Project ID</b>	<b>Project / Activities Description</b>	<b>Year 2007/8</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>2011/12</b>	<b>Total Cost</b>	<b>Source of Funding</b>	
ET th 6	Theatre Lighting equipment				55,700	54,700	110,400	GMM	
ET th 7	Theatre sound equipment				160,000	130,000	290,000	GMM	
ET th 8	Theatre cleaning equipment.					120,000	120,000	GMM	
ET th 9	Equipment replacement				369,700		369,700	GMM	
ET th 10	Upgrade community centre for theatre needs					130,000	130,000	GMM	
ET th 11	Women development projects				40,000	160,000	200,000	GMM	
ET th 12	Youth development projects				40,000	160,000	200,000	GMM	
ET th 13	Establish satellite offices				100,000	200,000	300,000	GMM	
<b>TOTAL</b>		<b>100,000</b>	<b>234,707</b>	<b>97,011</b>	<b>854,911</b>	<b>982,802</b>	<b>2,269,431</b>		

<b>4.4 ENVIRONMENTAL AFFAIRS AND TOURISM</b>									
<b>Project ID</b>	<b>Project / Activities Description</b>	<b>Year 2007/8</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>2011/12</b>	<b>Total Cost</b>	<b>Source of Funding</b>	
<b>4.4.3 FACILITIES</b>									
ET fc 1	Emzinoni Community hall				3,000,000		3,000,000	GMM	
ET fc 2	Hall conference equipment				100,000		100,000	GMM	
ET fc 3	Heating					25,000	25,000	GMM	
ET fc 4	Seating				25,000		25,000	GMM	
ET fc 5	Rebuild Evander lapa			1,600,000	1,000,000		2,600,000	GMM	
ET fc 6	Water slide Bethal dam			800,000		50,000	850,000	SASOL	
ET fc 7	Tables & chairs				400,000		400,000	GMM	
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>1,600,800</b>	<b>3,525,000</b>	<b>25,050</b>	<b>7,000,000</b>		
<b>4.4.4 RECREATION:</b>									
ET rec 1	Sports, recreation and indigenous games equipment					30,000	30,000	GMM	

<b>4.4 ENVIRONMENTAL AFFAIRS AND TOURISM</b>									
<b>Project ID</b>	<b>Project / Activities Description</b>	<b>Year 2007/8</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>2011/12</b>	<b>Total Cost</b>	<b>Source of Funding</b>	
ET rec 2	Sports, art and culture				700,000		700,000	GMM	
ET rec 3	Equipment replacement			31,000	32,000	275,000	338,000	GMM	
ET rec 4	Upgrading of Secunda Airfield	50,000	52,150	50,000	52,000	54,000	156,647	GMM	
ET rec 5	Regional Park			800,000	1.100.000	1.100.000	800,000	MIG	
<b>TOTAL</b>		<b>50,000</b>	<b>52,150</b>	<b>881,000</b>	<b>700,084</b>	<b>30,329</b>	<b>2,024,647</b>		
<b>4.4.5 ENVIRONMENTAL MANAGEMENT:</b>									
ET em1	Furniture & Equipment	20,000	20,860	20,000	20,000	24,000	64,000	GMM	
ET em2	Cemetery Development			280,000			280,000	GMM	
ET em3	Cemetery ablation blocks eMzinoni				300,000		300 000	GMM	
ET em4	Cemetery fencing eMzinoni, eMbalenhle, Kinross			4.000,000			4.000.000	MIG	

**4.4 ENVIRONMENTAL AFFAIRS AND TOURISM**

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
	Cemetery fencing ward 1							
ET em6	Crematorium				6,000,000	2,000,000	8,000,000	GMM
ET em7	Environmental greening projects			100.000	240,000	300,000	600,000	SASOL
ET em9	Greening of All Townships							
ET em10	Sports fields informal				80.000	80.000	160.000	GMM
ET em11	Boxing Facility Ward 1							
ET em12	Building of the Sports Centre in ward 27							
ET em13	Play Parks equipments				100.000	100,000	1,145,500	GMM
ET em14	Town entrance upgrading				40,000	45.000	85,000	GMM
ET em15	Dams upgrading & lighting					40,000	40,000	GMM

**4.4 ENVIRONMENTAL AFFAIRS AND TOURISM**

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
ET em12	Upgrade ablution blocks Secunda					100,000	100,000	GMM
ET em13	Amphitheatre				25,000		25,000	GMM
ET em14	Environmental centre upgrade					61,000	61,000	GMM
ET em15	Mini farm school enclosures				350,000		350,000	GMM
ET em16	Swimming pool				100,000		100,000	GMM
ET em17	Nursery upgrade					100,000	100,000	GMM
ET em18	Golf course							GMM
ET em19	Golf course to tourism sport facility							GMM
ET em20	Grass cutting Machinery	480,000	500,640	500,000	250,000	2500,000	3.500.000	GMM
ET em21	Vehicles DEAT				1.000,000		1.000.000	GMM



<b>4.4 ENVIRONMENTAL AFFAIRS AND TOURISM</b>									
<b>Project ID</b>	<b>Project / Activities Description</b>	<b>Year 2007/8</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>2011/12</b>	<b>Total Cost</b>	<b>Source of Funding</b>	
ET em22	Grader		1,000,000			1,000,000	2,000,000	GMM	
ET em23	Development of Environmental management system & plan			80,000	400,000	100,000	580,000	GMM	
ET em24	Golf development Project				400,000		400,000	GMM	
ET em25	Regional park- Emzinoni			8,00,000	400,000	100,000	580,000	MIG	
ET em26	Regional park-Lebohang				820,000	800,000	1,620,000	MIG	
ET em27	Regional Park – Secunda				860,000		860,000	MIG	
	Regional Park at Embalenhle South								
	<b>TOTAL</b>	<b>500,000</b>	<b>1,521,500</b>	<b>520,460</b>	<b>10,205,180</b>	<b>6,901,449</b>	<b>15,370,660</b>		
<b>4.4.6 LIBRARIES:</b>									
ET Ls 1	Extension to upgrade study facilities			2,600,000	3000,000	2,500,000	8,100,000	MPLIS GRANT	

<b>4.4 ENVIRONMENTAL AFFAIRS AND TOURISM</b>									
<b>Project ID</b>	<b>Project / Activities Description</b>	<b>Year 2007/8</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>2011/12</b>	<b>Total Cost</b>	<b>Source of Funding</b>	
ET Ls 2	Ensure safe & healthy environment			50,000	150,000	200,000	<b>400,000</b>	GMM	
ET Ls 4	Provision of library furniture , equipment & security		735,000	500,000	100,000	500,000	<b>1,835,000</b>	GMM	
ET Ls 5	Infrastructure & upgrade of Information & computer technology			550,000	550,000	600,000	<b>1700.000</b>	MPLIS GRANT GMM	
ET Ls 6	Provision of new library facilities ext 18 embalenhle, Kinross ext 25			4.500.000	6,00,000	3,000,000	<b>935,000</b>	MPLIS GRANT GMM	
	Provision of new library facility at Embalenhle South								
ET Ls 8	Provision of extension services			700,000	800,000	900,000	<b>2.400.000</b>	MPLIS GRANT GMM	
<b>TOTAL</b>		<b>0</b>	<b>735,000</b>	<b>4,400,000</b>	<b>4,600,000</b>	<b>5,200,000</b>	<b>3,171,700</b>		
<b>GRAND TOTAL</b>		<b>888,000</b>	<b>2,791,800</b>	<b>7,758,894</b>	<b>20,155,175</b>	<b>13,419,630</b>	<b>31,132,504</b>		
<b>MAINTENANCE TOTAL</b>		<b>1,600,000</b>					<b>1,600,000</b>	<b>Maintenance budget</b>	

<b>4.4 ENVIRONMENTAL AFFAIRS AND TOURISM</b>									
<b>Project ID</b>	<b>Project / Activities Description</b>	<b>Year 2007/8</b>	<b>Year 2008/9</b>	<b>Year 2009/10</b>	<b>Year 2010/11</b>	<b>2011/12</b>	<b>Total Cost</b>	<b>Source of Funding</b>	
<b>ET em 4</b>	Cemetery Fencing		800,000	840,000	860,000	880,000	<b>3,380,000</b>	MIG	
ET rec 5	Secunda Stadium								
ET rec 6	Embalenhle Stadium			2,000,000			<b>2,000,000</b>	GMM	
ET rec 7	Leandra Stadium			150,000			<b>150,000</b>	GMM	
ET rec 8	Creation of a Sports Field in ward 10								
<b>ET rec 9</b>	Emzinoni Stadium				2,000,000		<b>2,000,000</b>	GMM	
<b>TOTAL</b>		<b>0</b>	<b>800,000</b>	<b>2,990,000</b>	<b>2,860,000</b>	<b>880,000</b>	<b>7,530,000</b>		

**4.5 HEALTH AND COMMUNITY SERVICES:**

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
HCS01	Purchase LDVs X 3 (MHSx2, WM x5, HDx5, TSCx3 & PHCx5)				1,000,000	1,000,000	<b>2,000,000</b>	GMM & external
HCS02	Furniture and Office Equipment	20,000	20,860	21,799	40,000	47,341	<b>150,000</b>	GMM & external
HCS03	Communication & training equipment				60,000		<b>60,000</b>	GMM & external
HCS04	Co-ordination of HIV/AIDS				100,000		<b>100,000</b>	GMM & external
HCS05	Formalize informal traders & provide structures			200,000			<b>200,000</b>	GMM & external
HCS06	Air pollution monitoring station & equipments				500,000	1,000,000	<b>1,500,000</b>	GMM & external
HCS07	Environmental & Health Awareness/Capacity building Projects				20,000		<b>20,000</b>	GMM & external
HCS08	Municipal Animal Pound					250,000	<b>250,000</b>	GMM & external
HCS09	Permitting and upgrading of Secunda landfill Site.				1,500,000	1,500,000	<b>3,000,000</b>	GMM & external

**4.5 HEALTH AND COMMUNITY SERVICES:**

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
HCS10	Waste Minimization: Provide structures & equipment (buy back centres)			1,000,000			<b>1,000,000</b>	GMM & external funders
HCS11	Fencing of Secunda landfill site							GMM & external funders
HCS12	Provision of ablation facilities in the Secunda landfill site & all transfer stations & buy back centres				2,500,000	2,500,000	<b>5,000,000</b>	GMM & external funders
HCS13	Convert four un-permitted landfill sites into transfer stations Bethal, Leandra, eMbalenhle & Evander				4,000,000	4,500,000	<b>8,500,000</b>	GMM & external funders
HCS14	Provide equipment for transfer stations & buy back centres				1,500,000	2,000,000	<b>3,500,000</b>	GMM & external funders
HCS15	Purchase & supply refuse containers <ul style="list-style-type: none"> <li>• Mass containers: skip bins</li> <li>• Business refuse bins</li> <li>• Street refuse bins</li> </ul>				2,500,000	2,500,000	<b>5,000,000</b>	GMM & external funders
HCS16	Purchase new Refuse compactor trucks (5)		7,500,000				<b>7,500,000</b>	GMM

**4.5 HEALTH AND COMMUNITY SERVICES:**

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
HCS17	Community Projects on Waste Minimization <ul style="list-style-type: none"> <li>• Recycling</li> <li>• Source reduction</li> <li>• Decompose garden refuse</li> <li>• Small gardening/adopt a spot</li> </ul>				2,000,000	2,500,000	4,500,000	GMM & external funders
HCS18	Purchase new fleet for Integrated Waste Management <ul style="list-style-type: none"> <li>• 15 Trucks</li> <li>• 5 Loaders</li> <li>• Dozer for the Secunda landfill site</li> </ul>		1,000,000	2,000,000	2,000,000	5,000,000	10,000,000	GMM & external funders
HCS19	Enlarge Thistle Grove Clinic		650,000				650,000	GMM & external funders
HCS20	Construction of new clinic in Charl Cilliers				1,000,000		1,000,000	GMM
HSC21	Construction of new clinic in Evander			1,500,000			1,500,000	GMM
HCS22	Enlarge Trichardt Clinic			400,000			400,000	GMM & external funders
HCS23	Renovate Emzinoni Clinic				650,000		650,000	GMM & external funders

<b>4.5 HEALTH AND COMMUNITY SERVICES:</b>								
<b>Ref</b>	<b>Project / Activities Description</b>	<b>2007/8</b>	<b>2008/9</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Total</b>	<b>Source of Funding</b>
<b>4.5 HEALTH AND COMMUNITY SERVICES:</b>								
<b>Ref</b>	<b>Project / Activities Description</b>	<b>2007/8</b>	<b>2008/9</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Total</b>	<b>Source of Funding</b>
HCS01	Purchase LDVs X 3 (MHSx2, WM x5, HDx5, TSCx3 & PHCx5)				1,000,000	1,000,000	2,000,000	GMM & external
HCS02	Furniture and Office Equipment	20,000	20,860	21,799	40,000	47,341	150,000	GMM & external
HCS03	Communication & training equipment				60,000		60,000	GMM & external
HCS04	Co-ordination of HIV/AIDS				100,000		100,000	GMM & external
HCS05	Formalize informal traders & provide structures			200,000			200,000	GMM & external
HCS06	Air pollution monitoring station & equipments				500,000	1,000,000	1,500,000	GMM & external

**4.5 HEALTH AND COMMUNITY SERVICES:**

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
HCS07	Environmental & Health Awareness/Capacity building Projects				20,000		<b>20,000</b>	GMM & external
HCS08	Municipal Animal Pound					250,000	<b>250,000</b>	GMM & external
HCS09	Permitting and upgrading of Secunda landfill Site.				1,500,000	1,500,000	<b>3,000,000</b>	GMM & external
HCS10	Waste Minimization: Provide structures & equipment (buy back centres)			1,000,000			<b>1,000,000</b>	GMM & external funders
HCS11	Fencing of Secunda landfill site							GMM & external funders
HCS12	Provision of ablation facilities in the Secunda landfill site & all transfer stations & buy back centres				2,500,000	2,500,000	<b>5,000,000</b>	GMM & external funders
HCS13	Convert four un-permitted landfill sites into transfer stations Bethal, Leandra, eMbalenhle & Evander				4,000,000	4,500,000	<b>8,500,000</b>	GMM & external funders
HCS14	Provide equipment for transfer stations & buy back centres				1,500,000	2,000,000	<b>3,500,000</b>	GMM & external funders



**4.5 HEALTH AND COMMUNITY SERVICES:**

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
HCS15	Purchase & supply refuse containers <ul style="list-style-type: none"> <li>• Mass containers: skip bins</li> <li>• Business refuse bins</li> <li>• Street refuse bins</li> </ul>				2,500,000	2,500,000	<b>5,000,000</b>	GMM & external funders
HCS16	Purchase new Refuse compactor trucks (5)		7,500,000				<b>7,500,000</b>	GMM
HCS17	Community Projects on Waste Minimization <ul style="list-style-type: none"> <li>• Recycling</li> <li>• Source reduction</li> <li>• Decompose garden refuse</li> <li>• Small gardening/adopt a spot</li> </ul>				2,000,000	2,500,000	<b>4,500,000</b>	GMM & external funders
HCS18	Purchase new fleet for Integrated Waste Management <ul style="list-style-type: none"> <li>• 15 Trucks</li> <li>• 5 Loaders</li> <li>• Dozer for the Secunda landfill site</li> </ul>		1,000,000	2,000,000	2,000,000	5,000,000	<b>10,000,000</b>	GMM & external funders
HCS19	Enlarge Thistle Grove Clinic		650,000				<b>650,000</b>	GMM & external funders

**4.5 HEALTH AND COMMUNITY SERVICES:**

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
HCS20	Construction of new clinic in Charl Cilliers				1,000,000		1,000,000	GMM
HSC21	Construction of new clinic in Evander			1,500,000			1,500,000	GMM
HCS22	Enlarge Trichardt Clinic			400,000			400,000	GMM & external funders
HCS23	Renovate Emzinoni Clinic				650,000		650,000	GMM & external funders
HCS24	New Community Health Centre, Ext 23 Bethal					1,500,000	1,500,000	GMM & external funders
HCS25	Creation of the Drop Off Centre in Ward 27							
HCS26	Purchase of a Mobile Clinic service farm areas in ward 15							
HCS27	Building of Old Age home ward 27							
HCS228	Software to clinics					1,500,000	1,500,000	GMM & external funders
HCS28	Community Health Centre – Thistle Grove		1,500,000				1,500,000	GMM & external funders

**4.5 HEALTH AND COMMUNITY SERVICES:**

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
HCS9	Land Acquisition		1,000,000	1,500,000	1,500,000		4,000,000	GMM & external funders
HCS30	Tools and Equipment for housing			100,000			100,000	GMM & external funders
HCS31	Software for housing needs		300,000				300,000	GMM & external funders
HCS32	Office accommodation				200,000		200,000	GMM & external funders
HCS33	Launching of the centre		180,000				180,000	GMM & external funders
HCS34	Furniture and Office Equipment	15,000				105,000	120,000	GMM & external funders
HCS35	Fencing of the three Thusong Service Centres			800,000	700,000	800,000	2,300,000	GMM & external funders
HCS36	IT needs and network		200,000	200,000	200,000	170,000	770,000	DCG&TA
HCS37	Renovate Thusong Centre Emzinoni			413,076			413,076	MIG
HCS38	Paving & renovations of TSC Leandra,	1,090,000					1,090,000	DCG&TA

**4.5 HEALTH AND COMMUNITY SERVICES:**

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
HCS39	Construction of eMbalenhle TSC		2,000,000				2,000,000	DCG&TA
HCS40	Emzinoni Hostel Upgrade			93,000,000			93,000,000	DCG&TA
HCS41	Social Housing Programme Secunda EXT 23			63,000,000			63,000,000	DBSA, DCG&TA, NDHIM
HSC 42	Land for new Landfill site					5,000,000	5,000,000	DCG&TA
HCS43	Development of a Housing Charter		400,000				400,000	DCG&TA
HSC44	Municipal Health Services	7,500,000	7,500,000		7,500,000	7,500,000	22,500,000	GMM
HSC45	Multi purpose centres for children in Govan Mbeki		900,000		900,000	900,000	2,700,000	GMM
HSC 46	Community Awareness Sign Boards		45,000		45,000	45,000	135,000	GMM
<b>TOTAL</b>		<b>9,038,076</b>	<b>23,195,860</b>	<b>171,120,149</b>	<b>30,415,000</b>	<b>40,317,341</b>	<b>118,133,076</b>	

<b>4.6 <u>TECHNICAL AND ENGINEERING SERVICES:</u></b>										
<b>Project ID</b>	<b>Projects</b>	<b>Ward</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>Total Cost</b>	<b>Source Funding</b>	
<b>PUBLIC WORKS</b>										
	Building Master Plan	All wards			1,200,000	1,300,000		<b>2,500,000</b>	GMM	
	Fix Theatre's roof leaks	30		250,000	400,000			<b>650,000</b>	Capital from own funding Budget 2007/08	
	Upgrading of Municipal Buildings	All			4,000,000	2,000,000		<b>6,000,000</b>		

<b>4.6 TECHNICAL AND ENGINEERING SERVICES:</b>										
<b>Project ID</b>	<b>Projects</b>	<b>Ward</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>Total Cost</b>	<b>Source Funding</b>	
	Structures and Fencing of Municipal yards	All			3,000,000	3,000,000	3,000,000	9,000,000		
	New office complex	30			5,000,000	5,000,000	5,000,000	15,000,000		
	Construction of new roads	All			11,040,000	11,040,000	11,040,000	33,480,000	MIG	
	Paved road Network Improvement	All			85,000,000	85,000,000	85,000,000	255,000,000	Loan	
	Eradication of Gravel Roads	All			4,000,000	60,000,000	60,000,000	124,000,000	Loan	
	Purchase of small equipments	All			5,000,000			5,000,000	Capital from ext. Loans	
	Replacement of plant & vehicles (GMM)	All			7,000,000	11,500,000	11,500,000	30,000,000	Loan	
	New fleet	All			1,000,000	2,000,000	3,000,000	6,000,000	Loan	
	Integrated Transport Plan	All			1,200,000	1,300,000		2,500,000	GMM	
	Erection of speed humps (GMM)	25,30,16				1,000,000	500,000	1,500,000	Operational Budget	

<b>4.6 TECHNICAL AND ENGINEERING SERVICES:</b>										
<b>Project ID</b>	<b>Projects</b>	<b>Ward</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>Total Cost</b>	<b>Source Funding</b>	
<b>TOTAL</b>				<b>250,000</b>	<b>127,840,000</b>	<b>183,500,000</b>	<b>179,040,000</b>	<b>490,630,000</b>		
<b>ELECTRICITY</b>										
TES31	Bulk electricity infrastructure GMM	10, 16, 30	500,000	500,000				<b>1,000,000</b>	DME	
TES32	Electricity – Instalment on loan		1,592,662	1,592,662	1,592,662			<b>4,777,986</b>	GSDM	
TES33	Electrification of houses - Embalenhle extensions 10, 16, 26, 633 STANDS, 1125 STANDS, 1125 STANDS	20	2,535,560	4,500,000	4,500,000			<b>11,535,560</b>	DME	
TES34	Electrification of houses - Embalenhle extensions 10, 16, 26	20	595,440	500,000	500,000			<b>1,595,440</b>	DME	
TES35	Electrification of houses - Embalenhle extensions 22	10	400,000					<b>400,000</b>	DME	
TES36	Electrification of houses - Embalenhle extensions 22, 1000 STANDS, 1104 STANDS	10		4,000,000	4,416,800			<b>8,416,800</b>	DME	
TES37	Electrification of houses - Emzinoni ext 13, 6, Chris hani, Thambo	24			1,765,000			<b>1,765,000</b>	DME	
	Electrical substation Embalenhle South	All			16,500,000			<b>16,500,000</b>	External Loan	

<b>4.6 TECHNICAL AND ENGINEERING SERVICES:</b>										
<b>Project ID</b>	<b>Projects</b>	<b>Ward</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>Total Cost</b>	<b>Source Funding</b>	
TES39	Electrical substation Secunda West	All			16,500,000			16,500,000	External Loan	
TES40	Electrification of houses - Kinross x 21, 191 STANDS	16			765,000			765,000		
TES41	Public Lighting 10 High Masts	10,24, 20,4,27	600,000	600,000	600,000			1,800,000	MIG	
	Purchase of vehicles				3,500,000			3,500,000	GMM	
	Public Lighting High Masts	1,3								
	Mid block lighting	1.3								
	Electrical substation in Secunda corridor	All			16,500,000			16,500,000	External Loan	
TES42	Provision of electricity in rural areas	All farms	1,190,000	1,190,000	1,190,000			3,570,000	ESCOM	
<b>TOTAL</b>			<b>7,413,662</b>	<b>12,882,662</b>	<b>50,080,962</b>	<b>0</b>	<b>0</b>	<b>53,765,000</b>		
<b>WATER &amp; SEWER</b>										
TES43	Embalenhle WWTP - upgrading				1,700,000			1,700,000	MIG	
TES44	Internal sewer network - Evander				150,000			150,000	GSDM	
TES45	Internal sewer network - Kinross				150,000			150,000	GSDM	



<b>4.6 TECHNICAL AND ENGINEERING SERVICES:</b>										
<b>Project ID</b>	<b>Projects</b>	<b>Ward</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>Total Cost</b>	<b>Source Funding</b>	
TES46	Internal sewer network - Leandra			204,000				204,000	MIG	
TES47	Internal sewer network - Secunda				150,000			150,000	GSDM	
TES48	Internal sewer network - Trichardt				150,000			150,000	GSDM	
TES49	Maintenance			1,370,650	1,370,650			2,741,300	GSDM	
TES50	Provision of VIP's in rural areas	3,15	500,000	2,108,960	4,000,000			6,608,960	MIG	
TES51	Provision of full water borne sewer (Kinross 21)	16	1,789,200					1,789,200	MIG	
TES52	Provision of full water borne sewer (Thambo)	24		3,757,500	3,000,000			6,757,500	MIG	
TES53	Charl Cilliers WWTP, Bulk sanitation infrastructure	10		250,000	1,500,000			1,750,000	GSDM	
TES54	Conversion of VIP toilets to full water borne sewer (Emba x 25)	19,4	4,907,338	1,911,000				6,818,338	GSDM	
TES56	Conversion of VIP's (Emba x 18)	14 & 9	1,686,700	2,902,500	1,821,000			6,410,200	MIG	
TES57	Conversion of VIP's -- Emba x 24	11	820,000	3,750,000				820,000	MIG	
TES58	Conversion of VIP's - Emzinoni X 5	22	2,300,000	4,500,000	2,700,000			5,000,000	MIG	

<b>4.6 TECHNICAL AND ENGINEERING SERVICES:</b>										
<b>Project ID</b>	<b>Projects</b>	<b>Ward</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>Total Cost</b>	<b>Source Funding</b>	
TES59	Conversion of VIP's - Emzinoni X 6	23	2,000,000	1,900,000				3,900,000	MIG	
TES60	Conversion of VIP's – Kinross ext 25	16	3,682,500	3,682,500	4,473,000			11,838,000	MIG	
TES61	Embalenhle pump stations	All	3,900,000					3,900,000	MIG	
TES62	Integrated Sanitation infrastructure inventory and asset management plan	All	500,000					500,000	MIG	
TES63	Refurbishment of Bethal/Emzinoni WWTP, Bulk sanitation infrastructure	All	1,500,000					1,500,000	GSDM	
TES64	Refurbishment of Bethal/Emzinoni WWTP, Bulk sanitation infrastructure	All	2,263,886	5,000,000	100,760			7,364,646	MIG	
TES65	Refurbishment of eMbalenhle WWTP, Bulk sanitation infrastructure	All	7,500,000					7,500,000	GSDM	
TES66	Refurbishment of Evander WWTP, Bulk sanitation infrastructure	All	1,500,000	4,000,000	2,500,000			8,000,000	GSDM	

<b>4.6 TECHNICAL AND ENGINEERING SERVICES:</b>										
<b>Project ID</b>	<b>Projects</b>	<b>Ward</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>Total Cost</b>	<b>Source Funding</b>	
TES67	Refurbishment of Kinross WWTP, Bulk sanitation infrastructure	All	2,500,000	3,500,000	2,000,000			8,000,000	MIG	
TES68	Refurbishment of Leandra/Lebohlang WWTP, Bulk sanitation infrastructure	All	2,000,000	2,000,000	2,000,000			6,000,000	MIG	
TES69	Refurbishment of Trichardt WWTP, Bulk sanitation infrastructure	All		4,647,506	2,852,494			7,500,000	GSDM	
TES70	Refurbishment of Waste water pump stations Secunda	All		100,000	4,000,000			4,100,000	GSDM	
TES71	Water Services Development Plan	All		100,000	200,000			300,000	MSIG	
TES72	10.0 Ml storage capacity - Embalenhle	All	820,000	3,700,000	3,702,000			8,222,000	MIG	
TES73	2.0 Ml storage capacity - Kinross	26			200,000			200,000	MIG	
TES74	5.0 Ml storage capacity - Bethal / Emzimoni	All		300,000	2,700,000			3,000,000	MIG	
TES75	Provision and rehabilitation of boreholes in rural areas	3, 10, 15, 17		550,000	2,000,000			2,550,000	MIG	
TES76	Internal water network - Bethal	28		200,000	2,666,000			2,866,000	GSDM	

<b>4.6 TECHNICAL AND ENGINEERING SERVICES:</b>										
<b>Project ID</b>	<b>Projects</b>	<b>Ward</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>Total Cost</b>	<b>Source Funding</b>	
TES77	Internal water network - Charl Cilliers	10		400,000	3,830,000			4,230,000	MIG	
TES78	Internal water network - Embalenhle	4,14,11		400,000	3,830,000			4,230,000	MIG	
TES79	Internal water network - Evander			100,000	908,100			1,008,100	GSDM	
TES80	Internal water network - Kinross	16		100,000	908,100			1,008,100	MIG	
TES81	Internal water network – Leandra	1,3		2,822,000	2,822,000			5,644,000	MIG	
TES82	Internal water network - Secunda	30		100,000	908,100			1,008,100	GSDM	
TES83	Internal water network - Trichardt			100,000	908,100			1,008,100	GSDM	
TES84	Maintenance			495,940	495,940			991,880	GSDM	
TES85	Pipeline to Bethal / Emzihoni (300mm dia)	22		300,000	2,700,000			3,000,000	MIG	
TES87	Pipeline to Charl Cilliers (200mm dia)	10	2,227,486	550,000				2,777,486	MIG	
TES88	Pipelines to Embalenhle (300mm dia)	All	450,000	450,000	4,050,000			4,950,000	MIG	
TES89	Pump station to Embalenhle	All	60,000	540,000				600,000	MIG	
TES90	Drought relief – rural areas	3,10,15		800,000	800,000			1,600,000	DLGH	

<b>4.6 TECHNICAL AND ENGINEERING SERVICES:</b>										
<b>Project ID</b>	<b>Projects</b>	<b>Ward</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>Total Cost</b>	<b>Source Funding</b>	
TES91	Integrated Water infrastructure inventory and asset management plan	All	600,000					600,000	MIG	
TES92	Primary water zone metering and telemetry	All	350,000	3,850,000	800,000			5,000,000	MIG	
	Upgrading of water meters	10						0		
	Storm water drainage	9,10						0		
TES93	Provision of water services in Emba Ext. 10 to 420 stands	20	4,278,800					4,278,800	DLGH	
	Internal network	27						0	GMM	
	Construction of sewer network	27						0	GMM	
	Purchase of tools and equipment	All						0	GMM	
TES95	Water Sub Zone flow meters	All			3,000,000			3,000,000	MIG	
	Purchase of sewer suction trucks	All						0	GMM	
	Purchase high pressure jet unit	All						0	GMM	
	Purchase of water trucks	All						0	GMM	
	Upgrade of sewer pump station (new pump, panel,	All						0	GMM	

<b>4.6 TECHNICAL AND ENGINEERING SERVICES:</b>										
<b>Project ID</b>	<b>Projects</b>	<b>Ward</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>Total Cost</b>	<b>Source Funding</b>	
	pipework									
TES96	Furniture & Equipment	All	20,000					20,000	MIG	
TES97	Furniture & Equipment	All	63,000					63,000	MIG	
TES98	PMU Cost component	All	1,344,000					1,344,000	MIG	
<b>TOTAL</b>			<b>49,562,910</b>	<b>53,192,556</b>	<b>72,046,244</b>	<b>0</b>	<b>0</b>	<b>174,801,710</b>		
<b>PHYSICAL DEVELOPMENT</b>										
TES1-08	Land use management scheme (LUMS)		1,000,000	500,000	0	0	0	1,500,000	GMM	
TES3-08	Finalisation of outstanding Township Establishments		4,000,000	0	0	0	0	4,000,000	GMM	
TES4-08	Primary Infill Zone – Greater Secunda (Mixed use development – Nelson Mandela Corridor, Urban Design plan – west of Secunda.		500,000	1,000,000	0	0	0	1,500,000	GMM	
TES5-08	Geographic information system (GIS)		500,000	500,000	500,000	0	0	1,500,000	GMM	
TES6-08	Detail Research, Studies and Surveys		200,000	200,000	200,000	200,000	200,000	1,000,000	GMM	
TES7-08	Orthophoto mapping GMM- CBD's		500,000	1,200,000	1,000,000	0	0	2,700,000	GMM	
TES8-08	Rural Development Plan		500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000	GMM	

<b>4.6 TECHNICAL AND ENGINEERING SERVICES:</b>										
<b>Project ID</b>	<b>Projects</b>	<b>Ward</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>Total Cost</b>	<b>Source Funding</b>	
TES9-08	Local Spatial Development Projects		2,000,000	1,200,000	500,000	0	0	3,700,000	GMM	
TES10-08	New Greenfield's Township Establishment		10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	18,000,000	Grant Funding	
TES11-08	Purchase land for Township Establishment		2,000,000	2,500,000	2,000,000	2,000,000	2,000,000	10,500,000	Grant Funding	
TES12-08	Rectifying stand pegs Embalenhle, Lebohang, Emzinoni		500,000	500,000	500,000	500,000	500,000	2,500,000	GMM	
TES13-08	Electronic Building plan management system (BIMAS)		1,000,000	1,000,000	500,000	200,000	0	2,700,000	GMM	
TES14-08	Vehicles (U&R and BC)		1,600,000	0	0	0	0	1,600,000	GMM	
TES15-08	Furniture and Equipment (U&R and BC)		600,000	0	0	0	0	600,000	GMM	
<b>TOTAL</b>			<b>24,950,000</b>	<b>11,100,000</b>	<b>8,200,000</b>	<b>5,900,000</b>	<b>5,700,000</b>	<b>55,800,000</b>		
<b>GRAND TOTAL</b>			<b>82,126,572</b>	<b>77,425,218</b>	<b>258,167,206</b>	<b>189,400,000</b>	<b>184,740,000</b>	<b>775,246,710</b>		

<b>Project ID</b>	<b>Description</b>	<b>2008/9</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>Sector Departments</b>
<b>SPATIAL DEVELOPMENT FRAMEWORK PROJECTS</b>							

Project ID	Description	2008/9	2009/10	2010/11	2011/12	2012/13	Sector Departments
<b>SPATIAL DEVELOPMENT FRAMEWORK PROJECTS</b>							
<b>PUBLIC CAPITAL INVESTMENT</b>							
SDF 01	Transport infrastructure including rail roads and transportation facilities such as taxi ranks;						
SDF 02	Services infrastructure including storm water, water sewer and electricity networks and solid waste disposal services.						
SDF 03	A wide range of community services and facilities (schools, clinics, parks, sport fields, safety and security, etc.) and						
SDF 04	Local economic development and transformation						
<b>PRIVATE CAPITAL INVESTMENT</b>							
<b>BETHAL/EMZINONI AND LEANDRA / LEBOHANG</b>							
SDF 07	Agricultural Sector: Poultry and pig feed, Textiles, Oil seed processing. Livestock by-products, bio-diesel, Meat processing.						
SDF 08	Mining: Protective clothing. Soaps and polishes, Boots & shoes. Vegetables, cleaning equipment, Protective jackets, buckets and cans.						
<b>MUNICIPAL WIDE PROJECTS</b>							
SDF 09	Rural Development strategy						
SDF 10	Local Economic Development Strategy						



Project ID	Description	2008/9	2009/10	2010/11	2011/12	2012/13	Sector Departments
<b>SPATIAL DEVELOPMENT FRAMEWORK PROJECTS</b>							
SDF 11	Environment Management Framework						
SDF 12	Vacant Land Audit						
SDF 13	Land Invasion and Relocation Strategy						
SDF 14	Housing Plan						
SDF 15	Land Use Management Scheme						
SDF 16	Geographic Information System						
SDF 17	Integrated Transport Plan						
SDF 18	N17 Corridor						
<b>DETAIL PLANNING PROJECTS</b>							
SDF 19	Development Plan West of Secunda						
SDF 20	eMbalenhle/Secunda Corridor (Mandela Corridor)						
SDF 21	eMbalenhle/Kinross Corridor						
SDF 22	Secunda Corridor development Plan						
SDF 23	Embalenhle Central and Corridor development Plan						
SDF 24	Urban Renewal Strategy for eMbalenhle South						
SDF 25	eMbalenhle LSDF						
SDF 26	Trichardt LSDF						
SDF 27	Kinross LSDF						
SDF 28	Tourism Development Plan						
SDF 29	Leandra/Lebohang LSDF						
SDF 30	Secunda LSDF						
SDF 31	Bethal LSDF						
SDF 32	Emzimoni LSDF						
SDF 33	Bethal priority Residential Infill area						

Project ID	Description	2008/9	2009/10	2010/11	2011/12	2012/13	Sector Departments
<b>SPATIAL DEVELOPMENT FRAMEWORK PROJECTS</b>							
SDF 34	Emzinoni South Urban Renewal Strategy						
<b>URBAN REGENERATION AND RESTRUCTURING PROJECTS</b>							
SDF 35	eMbalenhle Central and South						
SDF 36	Emzinoni						
SDF 37	Lebohang						
SDF 38	Milan Park Business area						
SDF 39	Trichardt CBD						
SDF 40	Secunda CBD						

<b>TECHNICAL &amp; ENGINEERING SERVICES: NEW PROJECTS</b>									
Ref	Project / Activities Description	Zone	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
	Purchase of tipper trucks	Zone 1		500,000	500,000	500,000	500,000	2,000,000	GMM
	Purchase of tipper trucks	Zone 2		500,000	500,000	500,000	500,000	2,000,000	GMM
	Purchase of tipper trucks	Zone 3		500,000	500,000	500,000	500,000	2,000,000	GMM
	Purchase of tipper trucks	Zone 4		500,000	500,000	500,000	500,000	2,000,000	GMM
	Purchase of Motor Grader	Zone 1		2,000,000				2,000,000	GMM
	Purchase of Motor Grader	Zone 2					2,000,000	2,000,000	GMM
	Purchase of Motor Grader	Zone 3		2,000,000				2,000,000	GMM

<b>TECHNICAL &amp; ENGINEERING SERVICES: NEW PROJECTS</b>										
<b>Ref</b>	<b>Project / Activities Description</b>	<b>Zone</b>	<b>2007/8</b>	<b>2008/9</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Total</b>	<b>Source of Funding</b>	
	Purchase of Motor Grader	Zone 4			2,000,000			2,000,000	GMM	
	Purchase of Front Loader	Zone 1		1,000,000				1,000,000	GMM	
	Purchase of Front Loader	Zone 2					1,000,000	1,000,000	GMM	
	Purchase of Front Loader	Zone 3		1,000,000				1,000,000	GMM	
	Purchase of Front Loader	Zone 4			1,000,000			1,000,000	GMM	
	Purchase of Compactor	Zone 1		800,000				800,000	GMM	
	Purchase of Compactor	Zone 2				800,000		800,000	GMM	
	Purchase of Compactor	Zone 3		800,000				800,000	GMM	
	Purchase of Compactor	Zone 4			800,000			800,000	GMM	
	Purchase of Water truck	Zone 1		600,000				600,000	GMM	
	Purchase of Water truck	Zone 2			600,000			600,000	GMM	
	Purchase of Water truck	Zone 3			600,000			600,000	GMM	
	Purchase of Water truck	Zone 4		600,000				600,000	GMM	
	Purchase of Abbys	Zone 1			600,000			600,000	GMM	
	Purchase of Abbys	Zone 2			600,000			600,000	GMM	

TECHNICAL & ENGINEERING SERVICES: NEW PROJECTS									
Ref	Project / Activities Description	Zone	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
	Purchase of Abbys	Zone 3			600,000			600,000	GMM
	Purchase of Abbys	Zone 4			600,000			600,000	GMM
	Purchase of LDV	Zone 1				300,000		300,000	GMM
	Purchase of LDV	Zone 2				300,000		300,000	GMM
	Purchase of LDV	Zone 3				300,000		300,000	GMM
	Purchase of LDV	Zone 4				300,000		300,000	GMM
	Purchase of Stamper	Zone 1		20,000		20,000		40,000	GMM
	Purchase of Stamper	Zone 2		20,000		20,000		40,000	GMM
	Purchase of Stamper	Zone 3		20,000		20,000		40,000	GMM
	Purchase of Stamper	Zone 4		20,000		20,000		40,000	GMM
	Fencing of Reservoirs	All			1,500,000	1,500,000		3,000,000	GMM
	Fencing of Substations	All			1,500,000	1,500,000		3,000,000	GMM
	Upgrading of Bethal Sewer Network	Zone 1			2,500,000			2,500,000	
	TLB	Zone 1		500,000				500,000	GMM
	TLB	Zone 2		500,000				500,000	GMM
	TLB	Zone 3		500,000				500,000	GMM
	TLB	Zone 4		500,000				500,000	GMM
	Purchase of Generators	Zone 1		200,000	200,000	200,000	200,000	800,000	GMM

<b>TECHNICAL &amp; ENGINEERING SERVICES: NEW PROJECTS</b>										
<b>Ref</b>	<b>Project / Activities Description</b>	<b>Zone</b>	<b>2007/8</b>	<b>2008/9</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Total</b>	<b>Source of Funding</b>	
	Purchase of Generators	Zone 2		200,000	200,000	200,000	200,000	800,000	GMM	
	Purchase of Generators	Zone 3		200,000	200,000	200,000	200,000	800,000	GMM	
	Purchase of Generators	Zone 4		200,000	200,000	200,000	200,000	800,000	GMM	
<b>TOTAL</b>			<b>0</b>	<b>13,680,000</b>	<b>15,700,000</b>	<b>7,880,000</b>	<b>5,800,000</b>	<b>43,060,000</b>		

<b>4.7 PUBLIC SAFETY:</b>									
<b>Ref</b>	<b>Project / Activities Description</b>	<b>2007/8</b>	<b>2008/9</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Total</b>	<b>Source of Funding</b>	
PS01	Building eMzinoni Fire Station			1,470,000			1,470,000	MIG	
	Maintenance of Stop Signs in GMM								
PS02	Building eMbalenhle Fire Station			2,200,000			2,200,000	MIG	
PS04	Upgrading of Evander Fire Station				1,100,000		1,100,000	MIG	
PS05	Upgrading of Leandra Fire Station			2,100,000			2,100,000	MIG	
PS06	Upgrading of Secunda Fire Station							MIG	
PS07	Upgrading of Bethal Fire Station				1,100,000		1,100,000	MIG	
PS08	Establishment of impounding yard				2,000,000		2,000,000	AFF	
PS09	Fencing of Trichardt Traffic Office				209,000	219,000	428,000	AFF	
PS10	Installation of Security access control system (CCTV)					8,000,000	8,000,000	GMM	

<b>4.7 PUBLIC SAFETY:</b>									
<b>Ref</b>	<b>Project / Activities Description</b>	<b>2007/8</b>	<b>2008/9</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Total</b>	<b>Source of Funding</b>	
PS11	Replacement of fleet				19,000,000	19,000,000	38,000,000	GMM	
PS12	Extension of Secunda Testing Station				3, 000, 000		3, 000, 000	GMM	
PS13	Establishment of a Drive Thru Licence System.				1,200,000		1,200,000	GMM	
PS14	Municipal Court					3,000,000	3,000,000	GMM	
PS15	Establishment of Weigh Bridge: Bethal, Leandra				35, 000,000	35, 000,000	70,000,000	GMM	
PS16	Upgrading of Mechanical Workshop (Phase 1)				1,000,000		1,000,000	GMM	
PS17	Buying of specialized equipments Mechanical Workshop (Phase2)				1,000,000		1,000,000	GMM	
PS18	Develop of complete fleet Management system				1,500,000	1,500,000	3,000,000	GMM	
PS19	Establishment of Multi Public Model Public Transport Facility – Ward 11	1,800,000					1,800,000	DLGH	

<b>4.7 PUBLIC SAFETY:</b>									
<b>Ref</b>	<b>Project / Activities Description</b>	<b>2007/8</b>	<b>2008/9</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Total</b>	<b>Source of Funding</b>	
PS20	Buying Vehicle Testing equipments				300,000		300,000	GMM	
	Upgrade of taxi ranks in GMM							Road and transport	
	<b>TOTAL</b>	<b>1,800,000</b>	<b>0</b>	<b>5,770,000</b>	<b>63,409,000</b>	<b>66,500,000</b>	<b>137,479,000</b>		



**4.8 SUMMARY OF GMM CAPITAL PROJECTS: 2009/2010:**

<b>Department</b>	<b>Budget 2008/2009</b>	<b>Estimate 2008/09</b>	<b>Budget 2009/10</b>
Executive and Council	1,064,962	1,423,248	715,000
Financial Services	336,728	1,939,600	4,970,000
Corporate Services	153,721	195,400	780,000
Planning and Development	862,648	4,891,450	21,190,600
Health	62,967	345,000	265,000
Community and Social Services	300,595	7,825,000	7,083,100
Housing	-	-	413,100
Public Safety	334,930	342,138	7,790,900
Sport and Recreation	254,757	600,000	630,000
Environmental Protection	3,717,089	6,070,000	40,000
Waste Management	15,661,931	10,193,000	1,291,500
Waste Water Management	36,171,479	36,671,479	27,819,673
Road Transport	10,803,378	17,423,000	12,694,000
Water	5,482,897	5,656,844	14,213,100
Electricity	6,583,347	8,907,111	8,774,362
<b>TOTAL</b>	<b>81,791,429</b>	<b>102,483,270</b>	<b>108,670,335</b>

**5. KEY PROJECTS: 2009/2010:**

**5.1 KEY INTERNAL PROJECTS: 2009/2010:**

**5.1.1 Local Economic Development:**

Project No.	Project / Activity	Ward	Total Amount	Funded by	Status on date (above)	% Complete	Remarks
<b>FULLY FUNDED PROJECTS</b>							
1.	Sekunjalo T'Shirts Printing	19	75,000	GMM			
2.	Isu Elihle Bricks Manufacturing	06	75 000	GMM			
3.	Construction	07	125 000	GMM			
4.	Qalabutsha	03	75 000	GMM			
5.	Job Creation Project	09	75 000	GMM			
6.	Sewing Project	09	75,000	GMM			
7.	Siyalinga Small Scale Farming	19	75,000	GMM			
8.	Erection and maintenance of Stop Signs in GMM						
9.	Down stream beneficiation projects in GMM						
10.	Conversion of the mining dumb into LED projects- feasibility study						
11.	School of Art in GMM						
12.	Indwe metal general	10					
13.	Gardening projects	10					

Project No.	Project / Activity	Ward	Total Amount	Funded by	Status on date (above)	% Complete	Remarks
14.	Shelter for the unemployed in eMbalenhle						

Project	Ward	Total Amount	Funded By	Status To Date	% Complete	Remarks
1. Evander operation internship Programme	GMM	R3.646.917.00	Harmony			
2. Evander operation community ABET project	GMM	R2.849.709.00	Harmony			
3. SMMEs development	GMM	R2.762.816.00	Harmony			
4. Siyalinga small scale farming	19	R500.000.00	Harmony			
5. Leandra mini industrial park	06	R700.000.00	Harmony			
6. Manure production	09	R150.000.00	Harmony			
7. Recycling/buy back centre	05 ext 11	R1.050.000	Anglo-Coal			
8. SMME hub	05	R1.555.000	Anglo-Coal			
9. Adopt a street for upgrade and maintenance	GMM		Anglo -Coal			
10. Isiphepho co-operative(car fitment centre and carwash)		R500.000.00	SASOL			
11. Agro-based LED projects	GMM	R4.400.000.00	SASOL			
12. Storm water drainage	6	R2.500.000.00	SASOL			
13. Foot bridges	14,26	R2.500.000.00	SASOL			
14. Community Health Centre	23	R4.000.000.00	SASOL			
15. Buy-back centre	05 ext 11	R4.400.000.00	SASOL			

**5.1.2 Projects Supporting the Provincial Flagships (PGDS): 2009/2010:**

<b>Project Activities /Description</b>	<b>2007/8</b>	<b>2008/9</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Total</b>	<b>Source of Funding</b>
Accelerated Capacity Building			200,000			200,000	Office of the Premier
Development of The Liberation Struggle Exhibitions at Nomoya Masilela Museum Bethal			5,000,000			5,000,000	Office of the Premier
Water-for-All Sub-Project (PMU)			500,000			500,000	Office of the Premier
Tourism Sub Projects (Fan Parks)			2,000,000			2,000,000	Office of the Premier
<b>TOTAL</b>			<b>7,700,000</b>	<b>0</b>	<b>0</b>	<b>7,700,000</b>	

## 5.2 KEY EXTERNAL PROJECTS: 2009/2010: PROVINCIAL DEPARTMENTS

### 5.2.1 Department of Health:

Project Name	Rand Value	Status
Evander Hosp: Construction of OPD, Casualty, OPD, Pharmacy, upgrading of wards and theatre	5,589,434	<ul style="list-style-type: none"> <li>Contractor to complete mechanical and electrical works in theatres</li> </ul>
Langverwagt CHC: Construction of new CHC	438,693	<ul style="list-style-type: none"> <li>Project on retention. First handover done.</li> </ul>
Evander Hospital: Construction of OPD, Casualty, OPD, Pharmacy, upgrading of wards and theatres	5,900,000	

### 5.2.2 Department of Local Government:

Project Name	Rand Value	Status
Municipal Finance <ul style="list-style-type: none"> <li>Strengthen financial viability of all 21 Municipalities</li> <li>Support Municipalities with the implementation of Municipal Property Rates Act</li> </ul>	1,461,999	<ul style="list-style-type: none"> <li>All Municipalities within Gert Sibande have adopted their 2008/09 budget</li> </ul>
Public Participation <ul style="list-style-type: none"> <li>To co-ordinate and facilitate the implementation of the CDW programme in Gert Sibande</li> </ul>	927,991	<ul style="list-style-type: none"> <li>14 CDWs were trained on CDW programme</li> <li>They were also appointed permanently</li> <li>4 Mentors trained on formation of cooperatives</li> </ul>

Project Name	Rand Value	Status
Integrated Development Planning <ul style="list-style-type: none"> <li>To promote effective Integrated Development and Planning in the Province</li> </ul>		<ul style="list-style-type: none"> <li>All 21 Municipalities have adopted and submitted IDPs to the Department</li> </ul>
Local Economic Development <ul style="list-style-type: none"> <li>To manage, co-ordinate LED programme in Gert Sibande District</li> </ul>		<ul style="list-style-type: none"> <li>A single workshop conducted for all municipalities in Gert Sibande</li> </ul>
Traditional Institution Management <ul style="list-style-type: none"> <li>Traditional Councils will be established and capacitated</li> </ul>	13,577,959	<ul style="list-style-type: none"> <li>12 out of 15 Traditional Councils established</li> </ul>

### 5.2.3 Department of Housing:

Project Name	Rand Value	Status
Rectification of RDP stock built pre-1994	700,000	
Project-Linked Projects -100	6,000,000	
Informal Settlement Upgrading -400	24,000,000	
Conversion of Hostel Blocks into Community Residential units	14,000,000	

#### 5.2.4 Department of Agriculture and Land Administration:

Project Name	Rand Value	Status
Construction of 2 layer production house 10 000 birds Leandra	4,670,000	
Construction of 1 broiler production house 40 000 birds	3,750,000	
Land Care awareness campaign Bethal	40,000	
Soya Bean production-mechanisation and fencing Govan Mbeki	1,700,000	
Agro Based Broiler vegetables and pig production		

#### 5.2.5 Department of Social Development / Infrastructure:

Project Name	Rand Value	Status
Bethal Offices	7,118.761	

#### 5.2.6 Department of Safety and Security:

Project Name	Rand Value	Status
• Awareness campaign against gender based / domestic violence	26,000	
• Workshops for Tavern and Shebeen owners	15,000	

Project Name	Rand Value	Status
<ul style="list-style-type: none"> <li>Establishment and Monitoring of School Safety Committees-Govan Mbeki Municipality</li> </ul>	10,000	
<ul style="list-style-type: none"> <li>School safety awareness campaigns</li> </ul>	10,000	
<ul style="list-style-type: none"> <li>Sports against crime campaigns</li> </ul>	15,000	
<ul style="list-style-type: none"> <li>Debate in schools</li> </ul>	15,000	
<ul style="list-style-type: none"> <li>Facilitate the launching of Community Policing For a (CPF)</li> </ul>	10,000	
<ul style="list-style-type: none"> <li>Facilitate the revival of CPF's</li> </ul>	3,000	
<ul style="list-style-type: none"> <li>Establish CSF (Community Safety Forum</li> </ul>	10,000	
<ul style="list-style-type: none"> <li>Establish and Monitor Youth Sub-fora</li> </ul>	10,000	
<ul style="list-style-type: none"> <li>Monitor the functionality of CPF's Clusters</li> </ul>	10,000	
<ul style="list-style-type: none"> <li>Establish a Regional MAM, development of POA to be Implemented in 7 municipalities</li> </ul>	20,000	
<ul style="list-style-type: none"> <li>Conduct 624 Inspections and Audits on infrastructure</li> </ul>	100,000	



**5.3 GERT SIBANDE PROJECTS 2009/2010:**

<b>Capital Budget – Gert Sibande Funding</b>		
<b>Project Description</b>	<b>2009/10</b>	<b>Locality</b>
Provision of Boreholes with Handpumps	1,000,000	GMM
Refurbishment of Embalenhle WWTW (PH 2)	6,407,338	Embalenhle
Refurbishment of Bethal WWTW (PH 2)	2,000,000	Bethal / Emzinoni
Refurbishment of Evander (PH 2)	4,000,000	Evander
Conversion of VIP Toilets to full water-borne system	1,000,000	GMM
Loan Repayment-Electricity	1,592,662	Bethal
<b>TOTAL</b>	<b>16,000,000</b>	

**5.4 MIG PROJECTS: 2009/2010**

<b>MIG Funding 2009/2010 (Roll-Over)</b>	
<b>Project Description</b>	<b>2009/10</b>
Informal Trading	200,000
Provide Fence & Gate	500,000
Buy back centre	500,000
Renovate Emzinoni THUSONG	413,076
Regional Park	800,000
Fencing of Cemeteries	813,076
Emzinoni Fire Station	1,613,076
Public Lighting	600,000
Provision of VIP's in rural areas	500,000
Provision of full water borne sewer	1,789,200
Conversion of VIP Ext 24	150,000
Conversion of VIP Ext 24	670,000
Conversion of VIP Ext 18	1,686,700
Conversion of VIP's Emzinoni Ext 5	2,300,000
Conversion of VIP's Emzinoni Ext 6	2,000,000
Conversion of VIP's Kinross Ext 25	3,682,500
Embalenhle Pump Station	3,900,000

PMU – Cost component	1,344,000
Asset Management Plan - Sewer	500,000
WWTP Emzimoni / Bethal	2,263,886
WWTP Kinross	2,500,000
WWTP Leandra / Lebohang	2,000,000
Water Reservoir Embalenhle	820,000
Water Service Development Plan	350,000
Pipeline to Charl Cilliers	2,227,486
Pipeline to Embalenhle	450,000
Pump Station Embalenhle	60,000
Asset Management Plan - Water	600,000
Zonal metering	350,000
<b>TOTAL</b>	<b>35,583,000</b>

## 5.5 POTENTIAL PROJECTS A: 2009/2010:

Project Name	Project Location	Project Objective	Key Performance Indicator
Resurface road between Evander and Secunda	Evander – Secunda	Resurfacing and fixing of potholes	Millennium Targets
Development of Old Age Homes	Embalenhle Emzinoni Lebohang	Establishing Old Age Homes in previously disadvantaged communities.	Well developed Old Age Homes.
Parks	Embalenhle Emzinoni Lebohang	Development of parks in support of “Greening Mpumalanga Project”	Millennium Targets
Libraries	Embalenhle Emzinoni Lebohang	Establishment of Libraries in previously disadvantaged areas.	Well established libraries
Agricultural Projects	All GMM areas	Promoting and capacitating emergent farmers	Economically adding value to farming scale
Electrification of houses	Embalenhle Emzinoni Lebohang	Electrification of all new developed and existing houses	Millennium Targets
Street and High Mast Lights	Embalenhle Emzinoni Lebohang	Erection of street lights and high mast lights	Millennium Targets
Community Halls	Embalenhle Emzinoni Lebohang	Building of community halls in previously disadvantaged areas.	Well established community halls
Tarring of all roads	GMM	To tar / pave all roads within the municipal area.	Tarred and / or paved roads
Speed humps	GMM	Development of speed humps at all main streets.	Well controlled traffic
Water supply	GMM	Provision of water to all households within GMM	Millennium Targets

Project Name	Project Location	Project Objective	Key Performance Indicator
Tarring of road between BMW and Sasol Road	Secunda	Tarring / paving of the road connecting to Sasol Road and Umuzi Lodge	Tarred / paved road
Storm water drainage	Embalenhle Emzinoni Lebohang	Ensure proper water drainage system	well functioning storm water drainage
Clinics	GMM	Establishment of further clinics within GMM	Health Care Facilities
Stadiums	Embalenhle Emzinoni Lebohang	Upgrading of stadiums to meet required standards	Millennium Targets
Main roads streetlights	Embalenhle Emzinoni Lebohang	Putting street lights at all main roads within GMM	Safety of Community
Fencing at all cemeteries	GMM	Application of an effective fencing system at all cemeteries	Cemeteries protected against vandalism and stray animals.
Housing	GMM	Building of all types of houses	Established residential areas
Renovation of Municipal Buildings	GMM	Upgrading and renovation of all municipal buildings	Well looked after buildings
Pay Office	Charl Cilliers	Establishment of a municipal pay office	Fully fledged office
Robots	GMM	Robots in all towns	Traffic Control

**5.6 POTENTIAL PROJECTS B: 2009/2010:**

<b>Project ID</b>	<b>Project Name</b>	<b>Estimated Cost (R)</b>	<b>Source Funding</b>
EAT01	Upgrade Theatre Facility of Community Centre: (Curtains and Lighting facility, productions, buildings and technical).		GMM & External Funding
EAT 02	Upgrade and maintain Theatre facilities in Community Halls	180,000	GMM & External Funding
EAT03	Skills development for staff	56,370	GMM & External Funding
EAT04	Maintain Theatre and Office Air Conditioners	150,000	GMM & External Funding
EAT05	Sports, recreation and indigenous games equipment	43,933	GMM & External Funding
EAT06	Disable Ramp	60,000	GMM & External Funding
EAT07	Theatre Cleaning Equipment	120,000	GMM & External Funding
EAT08	Sports, Arts and culture	600,000	GMM & External Funding
EAT09	Regional Sports Stadium	400,000	GMM & External Funding

Project ID	Project Name	Estimated Cost (R)	Source Funding
EAT10	Fencing of Cemeteries	1,000,000	GMM & External Funding
EAT11	Environmental Promotions	400,000	GMM & External Funding
EAT12	Provision and upgrade of study facilities	800,000	GMM & External Funding
EAT13	Ensure safe and healthy environment	150,000	GMM & External Funding
EAT14	Maintenance of upgrade of library buildings, stock and equipment	275,000	GMM & External Funding
EAT15	Provision of Library furniture and equipment	100,000	GMM & External Funding
EAT16	Provision of library facilities	3,500,000	GMM & External Funding
EAT17	Provision and improvement of Library infrastructure, ICT, Security and resources	1,600,000	GMM & External Funding
EAT18	Promotion of community participation, outreach programmes and LIS	15,000	GMM & External Funding
EAT19	Provision of extension services	235,000	GMM & External Funding

Project ID	Project Name	Estimated Cost (R)	Source Funding
EAT20	Establish Tourism Satellite information offices	600,000	GMM & External Funding
EAT21	Tourism information services to community	8,000	GMM & External Funding
EAT22	Establish tourism curio and coffee shop	3,000,000	GMM & External Funding
EAT23	Bethal Dam Resort Supertube	500,000	GMM & External Funding
HCS01	Safety, Health and Environmental Training Centre	500,000	GMM & External Funding
HCS02	Provide weighbridge and weighbridge control room	4,500,000	GMM & External Funding
HCS03	Street and Public Toilet Cleaning equipment	2,700,000	GMM & External Funding
HCS04	Prepare an Integrated Waste Management Plan	500,000	GMM & External Funding
HCS05	Relocate Evander Clinic	1,000,000	GMM & External Funding
HCS06	8-hour Clinic – Charl Cilliers	500,000	GMM & External Funding



Project ID	Project Name	Estimated Cost (R)	Source Funding
HCS07	Renovation of Bethal Clinic	450,000	GMM & External Funding
HCS08	Community Health Centre – Thistle Grove	1,500,000	GMM & External Funding
TES01	Upgrade of admin buildings – GMM	2,850,000	GMM & External Funding
TES02	Upgrade of recreational facilities	2,140,000	GMM & External Funding
TES03	Upgrade of recreational facilities	110,000	GMM & External Funding
TES04	Upgrade of workshop and stores	950,000	GMM & External Funding
TES05	Upgrade of workshop and stores	50,000	GMM & External Funding
TES06	Embalenhle Ext 10, Service 420 stands – Council contribution	3,800,000	GMM & External Funding
TES07	Furniture and equipment - PMU	24,000	GMM & External Funding
TES08	Electronic Building Plan Management System (BIMAS)	800,000	GMM & External Funding

Project ID	Project Name	Estimated Cost (R)	Source Funding
TES09	Geographical Information System (GIS)	1,300,000	GMM & External Funding
TES10	Land Redistribution for Agricultural Development	2,000,000	GMM & External Funding
TES11	Land Use Management System (LUMS)	2,000,000	GMM & External Funding
TES12	Local Spatial Development Frameworks (LSDFs)	800,000	GMM & External Funding
TES13	Orthophoto Mapping (GIS)	2,700,000	GMM & External Funding
TES14	Purchase land for Township Establishment	30,500,000	GMM & External Funding
TES15	Research studies and surveys	220,000	GMM & External Funding
TES16	Rural Development Strategy	1,000,000	GMM & External Funding
TES17	Township Establishment (Completion, Surveying and Proclamation)	3,975,000	GMM & External Funding
TES18	Construction of gravel roads (Kinross and Secunda – 5.6km)	2,000,000	GMM & External Funding

Project ID	Project Name	Estimated Cost (R)	Source Funding
TES19	Construction of gravel roads (Bethal – 20km)	6,500,000	GMM & External Funding
TES20	Construction of new gravel roads (eMbalenhle – 40km)	12,000,000	GMM & External Funding
TES21	Construction of new gravel roads (eMzinoni – 20km)	6,500,000	GMM & External Funding
TES22	Crack sealing and Milling laying (Bethal – 290km)	10,000,000	GMM & External Funding
TES23	Crack sealing and Milling laying (Lebohang – 20km)	2,500,000	GMM & External Funding
TES24	Crack sealing (eMbalenhle- 200km)	7,500,000	GMM & External Funding
TES25	Crack sealing (Trichardt – 20km)	2,500,000	GMM & External Funding
TES26	Replacement of plant and vehicles	25,000,000	GMM & External Funding
TES27	Transport Master Plan	1,960,000	GMM & External Funding
TES28	Upgrade of Tar roads (GMM – 20km)	2,000,000	GMM & External Funding

Project ID	Project Name	Estimated Cost (R)	Source Funding
TES29	Upgrade of tar roads (GMM - 20km)	13,500,000	GMM & External Funding
TES30	Rebuild intersections – Bethal	1,300,000	GMM & External Funding
TES31	Construction of storm water (Kinross, Trichardt and Secunda – 4km)	1,000,000	GMM & External Funding
TES32	Construction of storm water (Embalenhle – 8.5km)	2,000,000	GMM & External Funding
TES33	Construction of storm water (Lebohang – 7.4km)	1,600,000	GMM & External Funding
TES34	Construction of storm water (Bethal, eMizinoni – 20km)	5,000,000	GMM & External Funding
TES35	Storm water management system (GMM)	1,000,000	GMM & External Funding
<b>TOTAL</b>		<b>184,522,303</b>	

6. IDP ASSESSMENT: NEEDS PER WARD: 2009/2010

GOVAN MBEKI MUNICIPALITY									
IDP ASSESSMENT NEEDS PER WARD - 2009/2010									
Ward:	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Other (Please Specify)
1		√		√	√		√		Proclaiming of Land
2	√	√	√	√	√	√	√	√	Fencing of cemeteries, maintenance of Community Hall
3	√	√	√	√	√		√		Clinic, Agricultural land, LED Projects
4	√	√	√	√	√	√			Sports field, Mobile Clinic, Grass cutting at schools
5	√	√	√	√	√				Maintenance of infrastructure, gardens, Hawkers by-laws
6	√	√	√	√	√		√		Clinic, Agricultural land, LED Projects
7	√	√	√		√				MPCC, HIV/AIDS Programmes, Robots and School
8	√	√	√	√	√	√	√	√	Community Hall, School, Crèche, Land for Livestock, Development of stands
9	√	√	√	√	√	√	√	√	Re-development of hostels, LED Projects, Youth Development, Housing Instruments, paving of roads, High Mass Lights, Mid lights, Township Establishment, Humps

**GOVAN MBEKI MUNICIPALITY**

**IDP ASSESSMENT NEEDS PER WARD - 2009/2010**

Ward:	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Other (Please Specify)
10	√	√	√	√	√	√	√	√	Public Lights, Stop Sign on Road R546, municipal pay point, clinic, Fire Services, Soccer field, Plant trees and grass in cemeteries.
11	√	√	√	√	√	√	√	√	Soccer field, fencing of cemeteries
12	√	√	√	√	√	√	√	√	Crèche, Hospital, Community Hall, Police Station, Sports and recreation facilities, Primary school, speed humps
13				√	√	√	√	√	Community Hall, Library, fencing of cemeteries
14	√	√	√	√	√	√		√	
15	See Farms								
16	√	√	√	√	√	√	√	√	Sports fields, Community Hall, LED Projects, More RDP Housing and Sanitation
17	√		√	√	√	√	√	√	Renovation of Evander Lapa, Community Hall, Sports Facilities , maintenance of Anderson Park
18	√	√	√		√	√	√		Proper billing system, maintenance of Parks and upgrade of stormwater and sanitation.
19	√	√	√	√	√	√	√		MPCC, HIV/AIDS Programmes, School, Installation of Robot
20	√	√	√	√	√	√		√	Schools

**GOVAN MBEKI MUNICIPALITY**

**IDP ASSESSMENT NEEDS PER WARD - 2009/2010**

Ward:	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Other (Please Specify)
21	√	√	√	√	√				Maintenance of infrastructure, gardens, Hawkers by-laws
22	√	√	√	√	√	√	√	√	Proclamation of Land, LED Projects, Community Hall, Urgent: Roads, Sanitation and Housing
23	√	√	√	√	√	√	√	√	MPCC, Land Proclamation Soccer stadium, Taxi Rank, LED Projects, Old Age Homes.
24	√	√	√	√	√	√	√	√	Air-conditioning in Community Hall, Township Establishment, Land for Livestock. High Mass Lights, Paving Storm Water Channel, Phase two Community Hall, Storm Water Main Road, Sewer Tambo Section
25	√	√	√	√	√				Maintenance of infrastructure, gardens, Hawkers by-laws, services in Panarama section, Storm water channel Main Road
26	√	√	√	√	√		√	√	MPCC, Township Establishment, Renovation of Museum and Community Hall, LED Projects
27	√	√	√	√	√		√	√	Speed humps, renovation of stadium and hostel, MPCC, Land for housing
28	√	√	√	√	√	√	√		Recreational Facilities, Upgrade of Municipal Gardens

**GOVAN MBEKI MUNICIPALITY**

**IDP ASSESSMENT NEEDS PER WARD - 2009/2010**

Ward:	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Other (Please Specify)
29		√		√	√	√		√	Highmast and street lights, RDP and alternative housing for evicted residents, Robot at Fono Sibiya Section
30	√	√	√	√	√				Maintenance of infrastructure, gardens, Hawkers by-laws
31	√	√	√	√	√	√	√	√	Stormwater drainage, Community Hall, MPCC, School, Speed humps, Accurate water meter reading.

**FARMS - WARD 3 AND WARD 15**

Ward	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Farm
3	√	√		√	√				Kwaggalagte
3	√	√		√	√				Vaalbank (de Villiers)
3	√	√	√	√	√				Moedverloren (Hansen)
3	√		√	√	√				Weitervrede (Snyman)
3	√	√	√	√	√				Vaalbank (Erasmus)
3	√	√	√	√	√				Weitervrede (Truter)
3	√	√	√	√	√				Manie (Erasmus)
3	√	√	√		√				Moedverloren (Streicher)
3	√		√	√	√				Ditmoed (Erasmus)
3	√	√	√	√	√				Weitervrede (Cameron)
3	√	√	√	√	√				Kortlagte (Venter)



**GOVAN MBEKI MUNICIPALITY**

**IDP ASSESSMENT NEEDS PER WARD - 2009/2010**

Ward:	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Other (Please Specify)
3	✓	✓	✓	✓	✓				Kortlagte (Bezuïdenhoud)
3	✓	✓	✓	✓	✓				Blesbokspruit
3	✓	✓	✓	✓	✓				Freisgewagte
15	✓	✓	✓	✓	✓				Goedehoop
15	✓	✓	✓	✓	✓				Kalagte
15	✓	✓	✓	✓	✓				Joubertspruit
15	✓	✓	✓	✓	✓				Kalaboosfontein
15	✓	✓	✓	✓	✓				Faith Hill Estate
15	✓	✓	✓	✓	✓				Bekkerrust
15	✓	✓	✓	✓	✓				Blesbokspruit
15	✓	✓	✓	✓	✓				Blink Water
15	✓	✓	✓	✓	✓				Boschkrons
15	✓	✓	✓	✓	✓				Baanbreker
15	✓	✓	✓	✓	✓				Dorsfontein Flokspruit
15	✓	✓	✓	✓	✓				Eerstegeluk 1 & 2
15	✓	✓	✓	✓	✓				Trichardtfontein
15	✓	✓	✓	✓	✓				Twееfontein
15	✓	✓	✓	✓	✓				Vaalkop
15	✓	✓	✓	✓	✓				Vlakspruit Nelspan
15	✓	✓	✓	✓	✓				Witrand
15	✓	✓	✓	✓	✓				Kanomboyi
15	✓	✓	✓	✓	✓				Kepen
15	✓	✓	✓	✓	✓				Klipkraal
15	✓	✓	✓	✓	✓				Kriel road Vaalkop
15	✓	✓	✓	✓	✓				Legdaal

**GOVAN MBEKI MUNICIPALITY**

**IDP ASSESSMENT NEEDS PER WARD - 2009/2010**

Ward:	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Other (Please Specify)
15	✓	✓	✓	✓	✓				Mooifontein
15	✓	✓	✓	✓	✓				Naudesfontein
15	✓	✓	✓	✓	✓				Ongesien
15	✓	✓	✓	✓	✓				Palmentfontein
15	✓	✓	✓	✓	✓				Phumula
15	✓	✓	✓	✓	✓				Rietkuil
15	✓	✓	✓	✓	✓				Skakfontein
15	✓	✓	✓	✓	✓				Schaapskraal
15	✓	✓	✓	✓	✓				Schuwekop
15	✓	✓	✓	✓	✓				Stakfontein
15	✓	✓	✓	✓	✓				Lanolinberg
15	✓	✓	✓	✓	✓				Tjebisa
15	✓	✓	✓	✓	✓				Topfontein

**7. SECTOR PLANS:**

Nr.	Description	Council Resolution	Purpose of plan	Implemented
1.	Service Delivery and Budget Implementation Plan	A11/05/2007	Implementation of 5 year operational and capital budget	Yes
2.	Spatial Development Framework	B72/08/2006	Guidance related to spatial development	Yes
3.	LED Strategy	B31/07/2007	Guidance related to economic growth and sustainability	No, final document to be approved by Council
4.	HIV/AIDS Plan	B48/10/2007	Guidance related to HIV/AIDS	Included in the Employment Equity Plan
5.	Disaster Recovery Plan	B48/10/2007	Identify a well-regulated off site backup to safeguard data	Yes
6.	Disaster Management Plan	B172/4/2001	Guidance related to disasters	Yes
7.	Performance Management Framework	B31/02/2005	Enables the evaluation of organisational performance	Yes
8.	Employment Equity Plan	B140/03/2002	Address issues of employment equity and eliminate discrimination based on race, gender, religion	Yes, needs to be updated
9.	Skills Development Plan	B48/10/2007	Enhance skills and training of staff	Yes
10.	Employees Assistance Plan (Programme)	B48/10/2007	Provide assistance to employees exposed to traumatic situations, alcohol and drug abuse.	Yes
11.	Recruitment Policy and Procedure	B48/10/2007	Identifies process to be followed on recruitment.	Yes

Nr.	Description	Council Resolution	Purpose of plan	Implemented
12.	Standing Orders: Traffic and Fire, Rescue and Disaster Management		To manage the departmental expectations for the conduct of personnel	Draft Document
13.	Vehicle Transport and Equipment Policy	B47/02/2004	To ensure that Council vehicles and equipments are used and maintained properly	Yes
14.	Indigent Policy	A11/05/2007	To provide subsidised services to the indigent household	Yes
15.	Performance Management System		A tool to plan, monitor, measure and review performance	Yes
16.	Anti- Corruption Policy	B48/02/2004	To prevent fraud and corruption at the work place	Yes
17.	Communication Strategy		To inform, educate, build ties with the internal and external stakeholders	Draft document finalised
18.	Supply Chain Management Policy	B77/09/2006	To address the imbalances of the past through procurement	Yes
19.	Rates Policy		To address service delivery priorities, apply uniformity in rates	No, Still in draft
20.	Land Alienation Policy	B51/10/2007	Utilised for local inhabitants in allocation of strategically located land for economic benefit.	Yes
21.	Housing Charter Policy	B212/11/2005	To integrate the communities.	Yes
22.	Housing Policy	B362/11/2004	To ensure humane living conditions for all.	Yes

## **GOVAN MBEKI MUNICIPALITY CONTACT DETAILS**

### **Department of Finance:**

#### **Clearances:**

M Brits, L de Beer 017 620 6130  
V Roberts /A Sukazi 017 620 6139  
P Chipatame / J Mbatha 017 620 6115

#### **Credit Control and Debt Collection:**

M Monamudi 017 620 6131  
B Motha 017 620 6241  
J Mthimunye 017 620 6152  
D Cupido 017 620 6119  
Y Blom 017 620 6245  
L Masilela 017 620 6134  
T Mashilo 017 620 6105  
W Mabusela 017 620 6154  
E Harrinarian,  
V Hlatswayo 017 620 6292  
F Kunene / Z Mdakane 017 620 6138  
P Madonsela  
/ L Sebotse 017 620 6261  
B Magudulela 017 620 6133

#### **Customer Care: Evander:**

P Swarts 017 620 6305  
H Jacobs 017 620 6306

#### **Customer Care: Kinross:**

L Basini 0176871155 X207  
T Motshotshi 0176871155 X219  
B Bacela 0176871155 X209  
M Moodley 0176871155 X201

#### **Customer Care: Embalenhle:**

R Khanyile, N Qeja , B April, P Dladla,  
T Nkosi 017 685 4611

#### **Ext 17:**

G Madonsela, M Tsotetsi  
017 685 5412

#### **Customer Care: Emzinoni:**

V Mayisela, D Simelane, R Mathebula,  
F Mokoena 017 647 5168  
V Mabena, I Mdhluli 017 646 5201

#### **Customer Care: Secunda:**

E Sekwane 017 620 6107  
M Malaza 017 620 6253  
S Masango 017 620 6156  
P Moduse 017 620 6186  
L Masilela / W Mayane 017 620 6120  
N Kegakilwe 017 620 6158  
J Paliam 017 620 6149

### **Department of Corporate Services:**

#### **Administration and Support Services:**

Lungi Maisa 017 620 6043

#### **IT Section:**

Ivy Mkhwanazi 017 620 6294

#### **Legal and Property Section:**

Abitha Sikosana 017 620 6036

#### **Human Resources:**

Dudu Maseko 017 620 6030

#### **Records:**

Vinolia Selwane 017 620 6020  
Mientjie Nieman 017 620 6081

### **Department of Health and Community Services:**

#### **Waste Management Services:**

Mapule Mthimkhulu 017 620 6255

#### **Municipal Health Services:**

Catherine Gumbi 017 620 6272

#### **Primary Health Care:**

Elsabe Louw 017 620 6260

#### **Community Development:**

Alicia Joeli 017 620 6155

### **Department of Public Safety:**

#### **Licensing and Registration:**

S T Ndaba 017 620 6203

#### **Disaster Management, Fire and 107**

#### **Communications:**

Vusi Dhlantalala 017 620 6197

#### **Traffic Section:**

P C Mahlangu 017 638 0600

### **Dept. Environmental Affairs & Tourism:**

#### **Facilities:**

Thandi Ramatsoma 017 620 6232

#### **Libraries:**

Tersa Griesel 017 620 6184

#### **Environmental Affairs:**

Mike Knowles 017 620 6265  
Siegfried Nkogatse 017 620 6240

#### **Culture, Recreation and Tourism:**

017 620 6004

**Dept of Technical & Engineering:**

**Complaint Hotline:**

Sarah Mashiloane	Secunda	017 620 6038
Mildred Khumalo	Lebohang	017 683 3007
Irene Sithole	Embalenhle	017 685 4611
Poppy Maphosa	Bethal	017 624 3078 / 017 624 3131

**Public Works:**

Elize Yssel 017 620 6011

**Physical Development:**

Tiffany Ramage 017 620 6010

**Building Control:**

Charmain Visagie 017 620 6083

**Satellite Offices:**

**Bethal:** Chris Hani Street, Bethal Tel: 017 624 3000

**Kinross:** 27 Rasool Malek Street Tel: 017 687 1155

**Trichardt:** 05 Bekker Street Tel: 017 638 0600

**Evander:** Cnr Solly Zwane & Pietersburg Street; Tel: 017 620 6300

**Embalenhle:** Stand 3868 Lindile Nxiweni Drive; Tel: 017 685 4212

**Lebohang:** 3265 X10 Butana Nkambule Road; Tel: 017 683 3000

**eMzinoni:** Cnr Victor Khayiyana and 1<sup>st</sup> Street; Tel: 017 647 3741

