

1. OVERVIEW

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

VISION

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

MISSION

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

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

CORE VALUES

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

GOALS

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

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

KEY INSTITUTIONAL CHALLENGES

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

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

2. SWOT ANALYSIS

Table 1

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

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

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

3. INSTITUTIONAL ANALYSIS

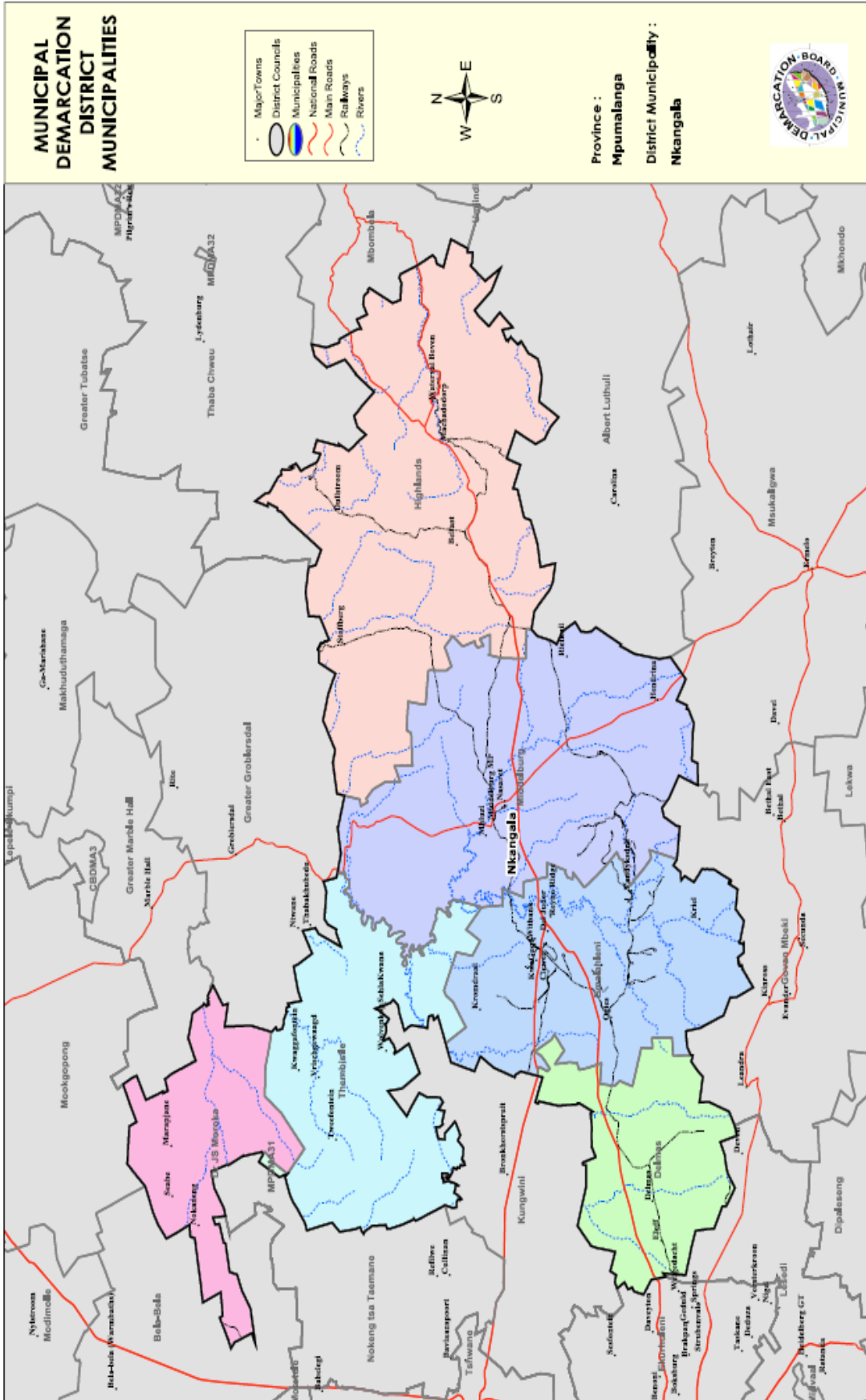
3.1. Location and Description of the Municipal Area

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

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

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

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



3.2. DEMOGRAPHIC ANALYSIS

Statistical Premise

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

POPULATION GROWTH ESTIMATES

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

Table 2: POPULATION SIZE: 1996, 2001 AND 2007

	Census 1996	Census 2001	Community survey 2007
Steve Tshwete Local Municipality	135412	142,775	182507

Source: Census 1996, Census 2001, Community Survey 2007

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

POPULATION BY AGE GROUPS

Age Group	Number	Percentage (%)
0-4	15307	8
5-14	30693	17
15-34	71342	39
35-64	58698	32
65+	6467	4
Total	182507	100

Source: Community Survey 2007

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

Table 3: HOUSEHOLDS (HH)

Age group	Number	Percentage (%)
0-14	-	-
15 - 19	122	0.2
20 - 24	1867	4
25 - 29	5154	10
30 - 34	6260	12
35 - 39	6959	14
40 - 44	6624	13
45 - 49	6675	13
50 - 54	6103	12
55 - 59	4085	8
60+	6599	13
Total	50449	100

Source: Community Survey 2007

HOUSEHOLD SIZE

HH Size	Number of HH	Percentage (%)
01	12175	24
02	9082	18
03	8198	16
04	7297	14
05	5770	11
06	2983	6
07	1819	4
08	797	2
09	1295	3
10+	1034	2
Total	50449	100

Source: Community Survey 2007

SOCIO ECONOMIC ANALYSIS

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

Level of Education

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

Table 4: LEVEL OF EDUCATION OF HOUSEHOLD HEAD

Level of Education	Number	%
No schooling	5542	11
Grade 0	352	1
Grade 1-2	1530	3
Grade 3-7	11313	23
Grade 8-11	15586	31
Grade 12	7607	15
Diploma/ Certificate without Grade 12	3386	7
Diploma/ Certificate with Grade 12	2840	6
Post Graduate Diploma / BTech / Bachelor's Degree And Higher	1986	4
Total	50143	100

Source: Community Survey 2007

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

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

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

Table 5: OCCUPATION OF HOUSEHOLD HEAD

OCCUPATION	NO.	%
Legislators; senior officials and managers	4078	8
Professionals	2630	5
Technicians and associate professionals	1412	3
Clerks	1401	3
Service workers; shop and market sales workers	2439	5
Skilled agricultural and fishery workers	1706	3
Craft and related trades workers	7570	15
Plant and machine operators and assemblers	5822	12
Elementary occupations	5710	11
Occupations unspecified and not elsewhere classified	5425	11
Not applicable	12255	24
Total	50449	100

Source: Community Survey 2007

EMPLOYMENT STATUS OF HOUSEHOLD HEAD

Employment status	No. of HH heads	% of HH head
Employed	37777	75
Unemployed	5639	11
Not economically active	7033	14
Total	50449	100

Source: Community Survey 2007

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

HOUSEHOLD SERVICES

Table 5: ACCESS TO WATER

WHERE WATER IS ACCESSED	NO. OF HH	%
Piped water inside the dwelling	30532	61
Piped water inside the yard	11402	23
Piped water from access point outside the yard	6045	12
Borehole	782	2
Spring	119	0
Dam/pool	118	0
River/stream	101	0
Water vendor	118	0
Rain water tank	513	1
Other	721	1
Total	50449	100

Source: Community Survey 2007

ENERGY FOR COOKING

SOURCE	NO. OF HH	%
Electricity	38837	77
Gas	311	1
Paraffin	5872	12
Wood	1460	3
Coal	3969	8
Animal dung	-	-
Solar	-	-
Other	-	-
Total	50449	100

Source: Community Survey 2007

ENERGY FOR HEATING

SOURCE	NO. OF HH	%
Electricity	32565	65
Gas	398	1
Paraffin	2554	5
Wood	1951	4
Coal	10791	21
Animal dung	-	-
Solar	59	0
Other	2131	4
Total	50449	100

Source: Community Survey 2007

ENERGY FOR LIGHTING

SOURCE	NO. OF HH	%
Electricity	45623	90
Gas	180	0
Paraffin	971	2
Candles	3553	7
Solar	-	-
Other	121	0
Total	50449	100

Source: Community Survey 2007

REFUSE DISPOSAL

Type of Refuse disposal	NO. OF HH	%
Removed by local authority/private company at least once a week	39198	78
Removed by local authority/private company less often	3597	7
Communal refuse dump	969	2
Own refuse dump	5069	10
No rubbish disposal	1557	3
Other	58	0
Total	50449	100

Source: Community Survey 2007

TOILET FACILITIES

TYPE OF TOILET FACILITIES	NO. OF HH	%
Flush toilet (connected to sewerage system)	39425	78
Flush toilet (with septic tank)	1508	3
Dry toilet facility	742	1
Pit toilet with ventilation (VIP)	2121	4
Pit toilet without ventilation	3670	7
Chemical toilet	457	1
Bucket toilet system	877	2
None	1648	3
Total	50449	100

Source: Community Survey 2007

TENURE STATUS

TENURE STATUS	NO. OF HH	%
Owned and fully paid off	17524	35
Owned but not yet paid off	7216	14
Rented	16422	33
Occupied rent-free	8992	18
Other	295	1
Total	50449	100

Source: Community Survey 2007

TYPE OF DWELLING

TYPE OF DWELLING	NO. OF HH	%
House or brick structure on a separate stand or yard	31370	62
Traditional dwelling/hut/structure made of traditional materials	2788	6
Flat in block of flats	1076	2
Town/cluster/semi-detached house (simplex: duplex: triplex)	2291	5
House/flat/room in back yard	2105	4
Informal dwelling/shack in back yard	1897	4
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	5509	11
Room/flatlet not in back yard but on a shared property	649	1
Caravan or tent	307	1
Private ship/boat	153	0
Workers hostel (bed/room)	2304	5
Other	-	-
Total	50449	100

Source: Community Survey 2007

3.3. Institutional Arrangements

Staff Component and Appointments

The staff complement of the municipality as of 31 January 2008 stands at 1045 employees. In 2000 it stood at 883. Appointments that were made since then, have taken into consideration elements such as equity and gender.

The attached table, Table 6 on 'Appointments (Occupational Levels) from May 2000 to December 2006' presents data on staff appointments according to the various occupational categories, staff levels from level 0 to level 20, equity and gender.

Employment Equity

The table below expresses the numerical goals of the STLM as in line with the Employment Equity requirements.

It should be noted that the figures illustrated on the attached table are based on a specific time frame i.e. October 2008 – February 2009.

Table 6: NUMERICAL GOALS CURRENTLY ACHIEVED

Occupational Levels	Designated							Non-Designated			TO'
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	Male	Female	
Top Management (0)				1				2			
Senior Management (1-3)	9		1	6			3	9			
Professionally qualified and experienced specialists and mid-management (4-6)	12			8			3	14			
Skilled technical and academically qualified workers, Junior Management, Supervisors, Foreman and Superintendents (7-12)	148	12	3	109	11	5	36	33			3
Semi-skilled and discretionary decision making (13-16)	51	1		26			2	1			
Unskilled and defined decision making (17-20)	474	4		61							5
1.1.1 TOTAL PERMANENT	694	17	4	211	11	5	44	59			1
Non-permanent employees											
1.1.2 TOTAL											

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

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

Summary of the status quo and numerical goals for Steve Tshwete Local Municipality

NATIONALITY	CURRENTLY EMPLOYED	CURRENT PERCENTAGE (%)	NUMERIC GOALS	PERCENTAGE
AFRICAN MALE	694	66.5	458	43,8
AFRICAN FEMALE	211	20	360	34,5
COLOURED MALE	17	1,6	12	1,1
COLOURED FEMALE	11	1,1	14	1,3
INDIAN MALE	4	0,4	8	0,8
INDIAN FEMALE	5	0,5	7	0,7
WHITE MALE	59	5,7	90	8,6
WHITE FEMALE	44	4,2	96	9,2
TOTAL	1045	100	1045	100

Figure 1: total number of people employed by the Steve Tshwete Local Municipality per race and gender:

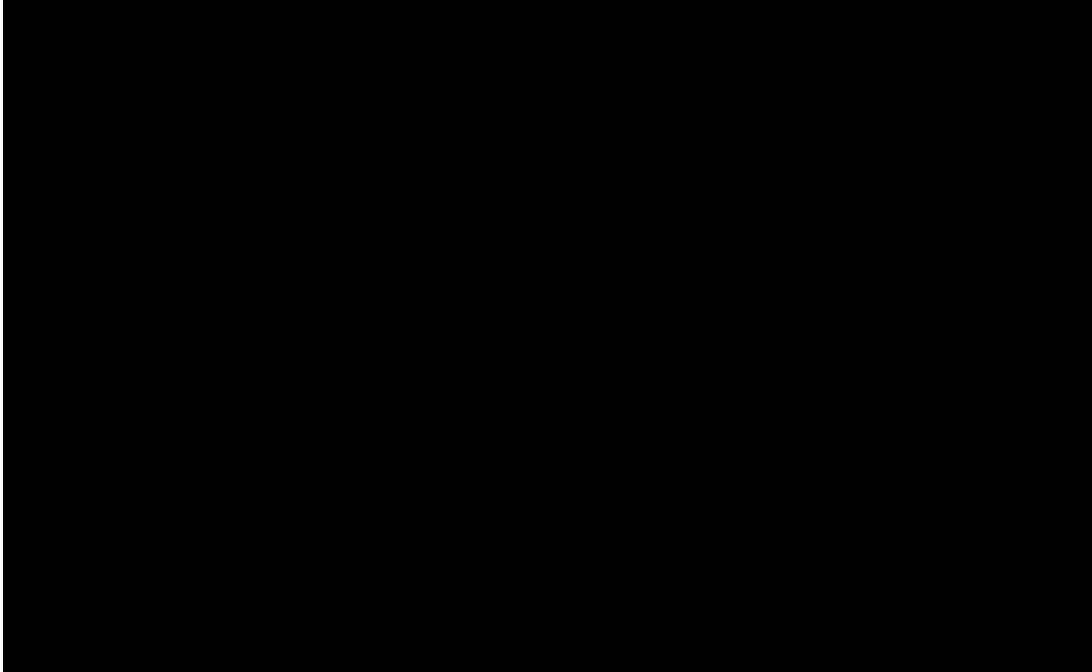
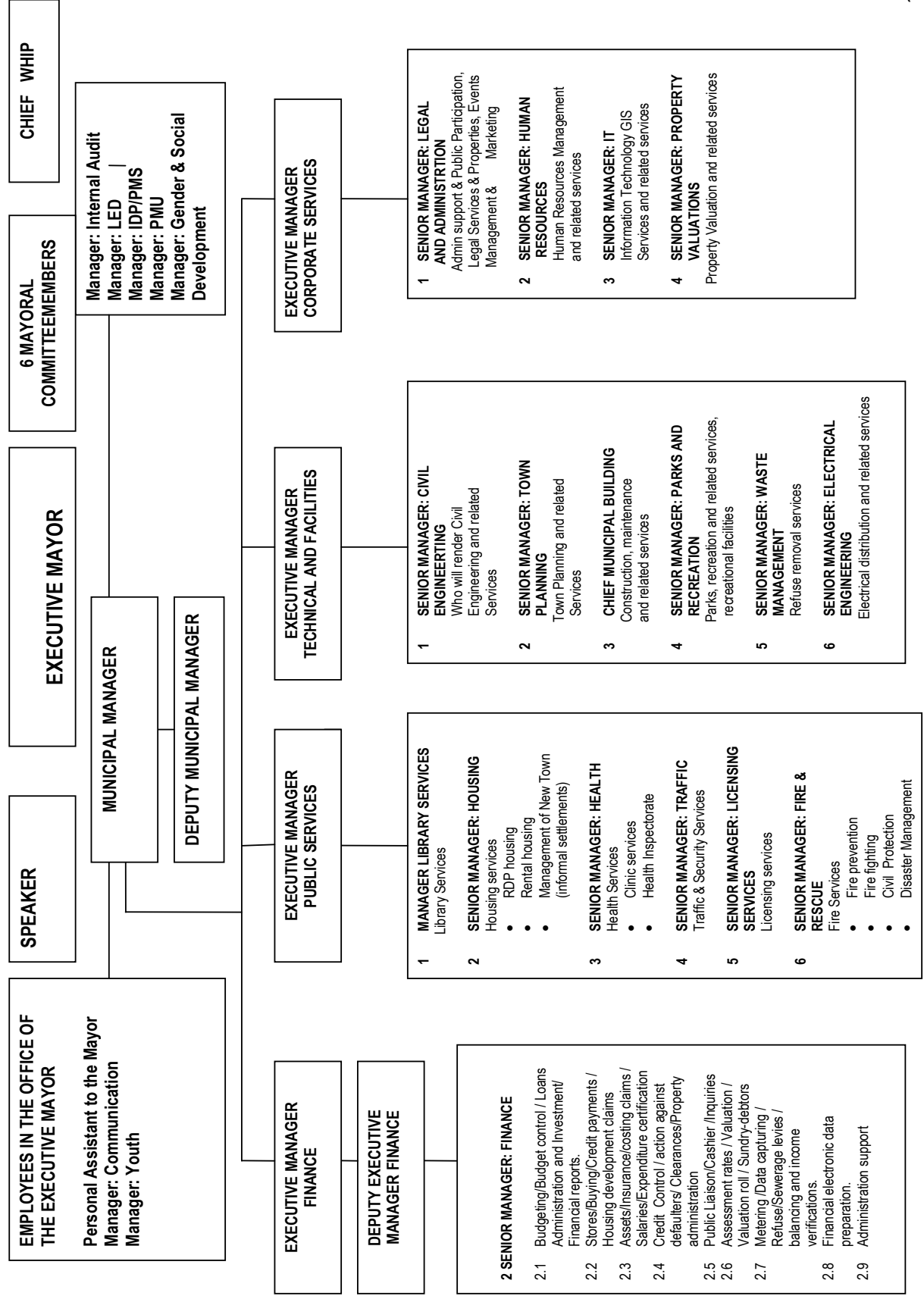
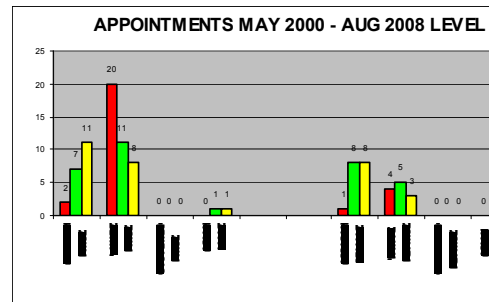


Figure 2: STEVE TSHWETE LOCAL MUNICIPALITY EXECUTIVE AND ORGANISATIONAL STRUCTURE

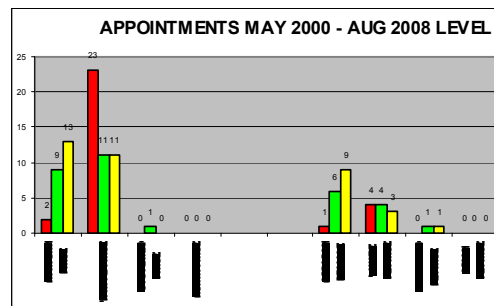


APPOINTMENTS FROM MAY 2000 - 31 JANUARY 2009 COMPARED TO TARGET

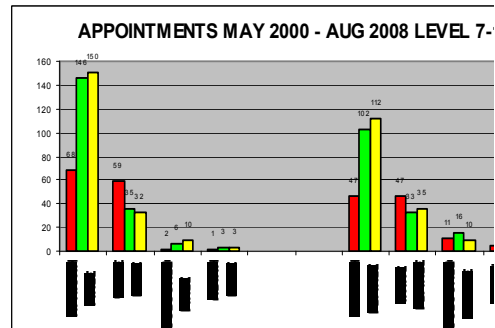
		LEVEL 0-3	
	May-00	Jan-09	TARGET
AFRICAN MALE	2	7	11
WHITE MALE	20	11	8
COLOURED MALE	0	0	0
ASIAN MALE	0	1	1
AFRICAN FEMALE	1	8	8
WHITE FEMALE	4	5	3
COLOURED FEMALE	0	0	0
ASIAN FEMALE	0	0	0



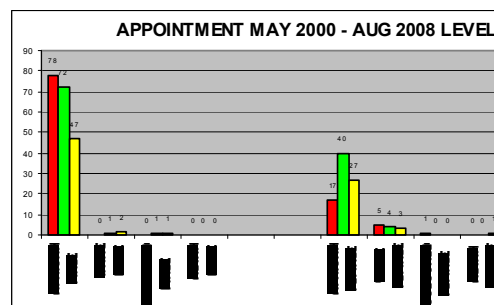
		LEVEL 4-6	
	May-00	Jan-09	TARGET
AFRICAN MALE	2	9	13
WHITE MALE	23	11	11
COLOURED MALE	0	1	0
ASIAN MALE	0	0	0
AFRICAN FEMALE	1	6	9
WHITE FEMALE	4	4	3
COLOURED FEMALE	0	1	1
ASIAN FEMALE	0	0	0



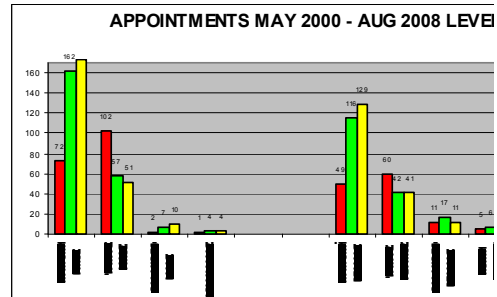
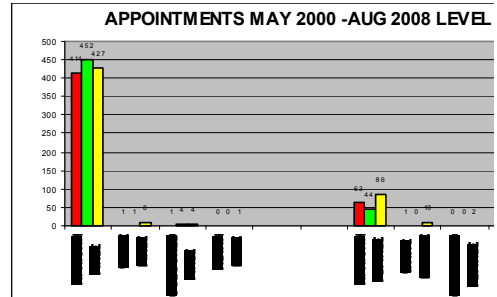
		LEVEL 7-12	
	May-00	Jan-09	TARGET
AFRICAN MALE	68	146	150
WHITE MALE	59	35	32
COLOURED MALE	2	6	10
ASIAN MALE	1	3	3
AFRICAN FEMALE	47	102	112
WHITE FEMALE	47	33	35
COLOURED FEMALE	11	16	10
ASIAN FEMALE	5	6	5



		LEVEL 13-16	
	May-00	Jan-09	TARGET
AFRICAN MALE	78	72	47
WHITE MALE	0	1	2
COLOURED MALE	0	1	1
ASIAN MALE	0	0	0
AFRICAN FEMALE	17	40	27
WHITE FEMALE	5	4	3
COLOURED FEMALE	1	0	0
ASIAN FEMALE	0	0	1



		LEVEL 17-20	
	May-00	Jan-09	TARGET
AFRICAN MALE	414	452	427
WHITE MALE	1	1	8
COLOURED MALE	1	4	4
ASIAN MALE	0	0	1
AFRICAN FEMALE	63	44	86
WHITE FEMALE	1	0	10
COLOURED FEMALE	0	0	2
ASIAN FEMALE	0	0	1
		LEVEL 0-12	
	May-00	Jan-09	TARGET
AFRICAN MALE	72	162	174
WHITE MALE	102	57	51
COLOURED MALE	2	7	10
ASIAN MALE	1	4	4
AFRICAN FEMALE	49	116	129
WHITE FEMALE	60	42	41
COLOURED FEMALE	11	17	11
ASIAN FEMALE	5	6	5



4. IDP PLANNING PROCESS

4.1. IDP Structural Arrangements

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

Table 8: IDP STRUCTURES, ROLES AND RESPONSIBILITIES

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

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

4.2 IDP Process Overview

4.2.1. Preparation Phase- Process Plan

The STLM Process Plan is guided by the district framework plan and is reviewed and submitted to council for adoption by July of every financial year. The 2008/09 process plan entails the following key features (activities) towards the revision of the Integrated Development Plan:

4.2.1.1. Framework Programme with Timeframe

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

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

As a result, an Implementation Agenda will be compiled with tasks assigned to various individuals/municipal departments for follow up. The Implementation Agenda will also serve as agenda for the bi-monthly IDP Technical Committee Meetings. The Implementation Agenda will, amongst others, deal with matters of the following categories:

- Shortcomings from the previous IDP Process
- Liaison and Consultation

- Funding
- Technical Needs

- Implementation of Sectoral Strategic Plans
- Implementation of Capital Projects

- Internally Funded
- Externally Funded

- General Developmental Matters
- Feedback into IDP Process

During this process the supplementary information required for the revision of the IDP will also be identified and actions will be launched to collect the necessary information. This phase will also comprise meetings/negotiations with provincial departments in order to monitor progress with provincially/nationally funded projects and meetings on funding, powers, duties and functions etc as contemplated in the IDP documents. During this phase the situation regarding the appointment and conducting of sectoral strategic plans will also be monitored. It is envisaged that the implementation monitoring will be a continuous process commencing July 2009 and continuing right through to June 2010. This phase/process will also provide an input to the Performance Management process of the municipality.

Phase 2 of the process comprises the revision/confirmation of priority issues as listed in the previous IDP. Based on the activities conducted during July up to October 2008 and the findings/outcomes of certain actions, the technical team will now be in a position to revise/elaborate and confirm the issues from the previous IDP's. This process requires extensive community participation and needs to be completed by the end of October 2008.

Phase 3 will commence during November 2008 and will comprise the revision/confirmation of strategies associated with each of the priority issues as identified in phase 2. As in the past, provincial and national and other parastatal organisations will be intensively involved in the strategy phase of the IDP process.

It is anticipated that the strategy phase should be completed by the end of November 2008.

Phase 4 During December 2008 the projects emanating from the strategies and priority issues will be revised and confirmed and where necessary additional information on project details will be obtained.

Phase 5 During January 2009 the project team will then focus on the revision/confirmation of the integration components of the IDP.

Phase 6 The draft IDP documents of the municipality should be completed by the end of February 2009.

Phase 7 The final IDP will then be approved by mid March 2009.

General

This process will again lead the way for the budgeting process for the 2009/2010 financial year.

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

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

**FIGURE 3: STEVE TSHWETE LOCAL MUNICIPALITY
IDP IMPLEMENTATION MONITORING AND REVISION PROGRAMME**

	July	August	September	October	November	December	January	February	March
PHASE I : IMPLEMENTATION MONITORING									
- Assess 2008/09 IDP Process/Content									
- List Projects/Actions Emanating									
- Compile Agenda for Implementation									
- Implementation/Operational									
PHASE II : REVISE/CONFIRM ISSUES									
PHASE III : REVISE / CONFIRM STRATEGIES									
PHASE IV : REVISE / CONFIRM PROJECTS									
PHASE V : REVISE / CONFIRM INTEGRATION									
PHASE VI : COMPILE DRAFT IDP's									
- Local Municipality									
- District Municipality									
PHASE VII : APPROVE FINAL IDP									
- Local Municipality									
- District Municipality									
PUBLIC PARTICIPATION									
BUDGETING PROCESS									

4.2.1.2. Mechanisms and procedures for Stakeholder Participation

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

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

Stakeholders will be invited to the relevant Council meeting and the approved IDP document will be available at all public libraries within the municipal area of jurisdiction and where feasible on request after approval. In addition, the IDP can also be accessed on the website of the municipality.

Community Consultation

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

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

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

IDP/PMS Representative Forum

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

IDP/PMS Technical Committee

The technical committee plays an important role in aspects of strategic planning. The composition and roles of this committee are illustrated clearly on table 7 above. The council plans to have six (6) Technical Committee meetings per financial year i.e. the committee will have bi-monthly meetings.

Mayoral Outreach

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

4.2.2. Analysis Phase

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

- Economic
- Institutional
- Spatial
- Socio-economic

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

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

4.2.3. Strategy Phase

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

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

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

4.2.4 Projects Phase

It must be pointed out at the outset that the projects included in this phase include both the capital and the operational side of the budget.

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

4.2.5. Integration Phase

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

- Five year Financial Plan
- HIV/AIDS Program
- Performance Management System
- Integrated Transport Plan
- Local Economic Development
- Contingency Plan (Disaster Management Plan)
- Spatial Development Framework
- Waste Management Strategy

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

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

4.2.6. Approval Phase

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

4.3 Community and Stakeholders Priority Issues

In line with the provisions of Section 1 (b) of the Constitution of South Africa, the Steve Tshwete Local Municipality places community participation at the centre of all processes regarding the IDP. Consequently inputs/ community priority issues are sought from every member of the community in meetings conducted in each ward. The said meetings were run from September to October. The most recent (2008) community meetings yielded the inputs as shown in the matrix below.

PROVINCIAL/NATIONAL GOVERNMENT AND PRIVATE SECTOR COMPETENCIES

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

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

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

5.1. Good Governance and Public Participation

Legal and Administration

ADMINISTRATION SERVICES

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

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

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

LEGAL SERVICES

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

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

The municipality has also developed the following registers:

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

Communications

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

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

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

5.2. Municipal Transformation and Organisational Development

Human Resource Development

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

The other kind of skills development needs focus on specific skills needed in specific departments within the organization. In this instance the Departmental Head identifies the kind of training needs that is important for specific employees in terms of law and informs the Human Resources Department accordingly i.e. refresher training with regard to technical skills; professional courses

etc. Priorities are being considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions.

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

Bursaries were allocated to 60 staff members who are currently studying in specific field relevant to their current working environment.

The total number of staff who received training during the last 7 months up to 31 January 2009 is contained in the table below.

Organisational Development

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

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

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

Information Communication and Technology

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

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

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

Integrated Development Planning and Performance Management

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

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

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

5.3. Municipal Financial Viability

Financial Viability and Management

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

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

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

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

A comprehensive financial viability and sustainability of the municipality is illustrated under 8.2.

Property Valuations

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

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

The municipality is currently finalising the process of compilation of the new valuation roll in terms of the New Property Rates Act, which valuation roll will be for the period 01 July 2009 – 30 June 2014.

5.4. Local Economic Development

Local Economic Development and Job Creation

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

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

A number of people are moving in the municipal jurisdiction from other provinces that makes it difficult for the labor market to absorb all of them.

Skills development is one of the most pressing challenges in order to combat unemployment and poverty. The current economic challenges i.e. looming economic recession and climate change will result to job losses especially in the mining, agricultural and manufacturing sectors. These will contribute amongst others to the increase in unemployment and food insecurity. Again the municipality will be faced with a challenge of contributing effectively to the millennium goal i.e. halving poverty and unemployment by 2014.

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

The Maputo Corridor runs through the municipality which will present some opportunities in terms of infrastructure development and job creation.

5.5. Infrastructure Development and Service Delivery

Land Reform and Administration

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

An extract from the original SDF document is attached as 8.3 under Integration phase.

Solid Waste Management

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

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

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

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

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

Cemeteries

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

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

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

Sports and Recreation

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

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

Parks and Playing Equipment

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

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

The Municipality has well established Emergency Services for fire and rescue. The main station is in Middelburg and Hendrina having a new station built during the previous IDP term. An additional fire station is envisaged for Mhluzi in the near future, while satellite stations envisaged in

Kranspoort and in the Industrial area in Middelburg to comply with the Regulations of South African National Standards, which require arrival at the scene of an emergency within at most 15 minutes.

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

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

Buildings

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

Transport

There is no governmental system within the municipality. Public transport is provided by means of private bus companies and privately owned taxis. Ranking facilities are provided by the municipality and the municipality also attempts to co-ordinate co-operation between the different organizations.

Plans are presently underway to establish a multi-modal transport facility within the Middleburg CBD.

Housing

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

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

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

The Municipality will finalise the Housing Chapter of the IDP within the 2008/ 09 financial year. The process to develop TOR for the appointment of service providers has been finalised and the appointment is envisaged to take place by 1 April 2009.

Electricity

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

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

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

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

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

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

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

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

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

Water

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

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

Sanitation

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

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

Roads and Storm Water

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

The bridges in the Municipal area are also assessed every two years to ensure the safe use thereof. Roads in the rural areas are graded and maintained on a regular basis.

Emergency Services

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

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

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

Safety and Security

The Traffic Department's main function is to ensure free flow of traffic and reduce accidents in our roads at all times. The Officer's are deployed in critical areas for visibility and law enforcement; however, due to shortage of manpower, Officers can not be deployed in most areas.

In an effort to expand the department's manpower, the municipality has currently afforded three Trainee Traffic Officers an opportunity to attend College.

On the other hand, the employment of Traffic Wardens has assisted, in the safety of Learners when crossing the road to and from schools in most areas. However the Traffic Department still experiences shortage of Traffic Wardens due to resignations.

The erection and maintenance of road traffic signs, markings, signals, street names and speed calming measures assist in maintaining the free flow of traffic and reducing accidents. Currently the Department is busy with awarding of the tender for installation of traffic signals and speed humps.

The Hawkers Section assists in issuing, controlling and monitoring of hawker's stands. This assists in ensuring proper control of hawkers. The council intends to further provide ablution facilities whenever stands are allocated for hawkers.

The Security Service is responsible to safeguard Council's assets and employees. Due to budget constraints Security Service can not delivery a proper service.

Education and Libraries

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

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

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

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

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

Health and Environmental Management

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

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

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

Gender and Social Development

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

Generally, the municipality has facilities, and services for the elderly persons, persons with disabilities, vulnerable children, orphans and programmes to respond to HIV and AIDS, in partnership with other spheres of government and other stakeholders.

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

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

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

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

Youth Development

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

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

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

6. MUNICIPAL STRATEGIES INDICATION

6.1. Strategic Goals

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

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

Table 10: STRATEGIC GOALS

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

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

6.2. Priority Issues, Objectives and Strategies

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

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

- Millenium Goals;
- 2008 Community Inputs;
- Municipal Spatial Development Framework;
- District Development Strategy;
- Provincial Growth and Development Strategy;
- National Spatial Development Perspective.

Priority issue: Good Governance and Public Participation

Development Strategies			
Status quo	Progress to date	Objectives	Possible Projects
Requirements		Strategies	
<p>Manifesto: Administrative support and capacity will be provided to ward committees to ensure their proper function. CDW's will be fully integrated into municipal operations. Our Councillors will at all times meet their obligations to report and interact with their communities at ward level. At least six Mayoral report back meetings will be held per year. The Council will continue to co-operate closely with the Nkangala District Municipality and the Provincial and National Governments in the interest of all our citizens. The Council will participate with organized Local Government to strengthen local government nationally and internationally in order to enhance Local Economic Development. A communication strategy for the municipality will be developed. The fight against fraud and corruption will be seriously pursued.</p>	<p>Public Participation unit was established to strengthen community involvement in municipal matters. Mayoral outreach dates approved by the Mayoral Committee for the 2008/09 financial year. All ward committees have been established.</p> <p>Facilities have been made available to CDW in order to perform their duties effectively and efficiently.</p> <p>Continuous secretariat support to council.</p>	<p>To ensure regular consultation between Council and the community.</p> <p>To ensure community needs and problems are identified and reported.</p> <p>To provide effective administrative support to council.</p>	<p>Availability of venues, transport and refreshments. Draft agendas, typing & filing minutes.</p> <p>Distribution of issues raised in meetings to the relevant depts.</p> <p>Needs analysis.</p> <p>Visit other municipalities for best practice on community participation</p> <p>Conduct door to door visits.</p> <p>Conducting weekly meeting and discuss reports</p> <p>Obtain council resolution on establishing committees</p> <p>Organise committee's seating and take minutes.</p> <p>Avail agendas and minutes.</p>

Status quo Requirements	Development Strategies			Possible Projects
	Progress to date	Objectives	Strategies	
Institutional: Culture change	Continuous secretariat support to council.	To ensure legal compliance	Conduct legal audit on legislations	Conduct training needs analysis Develop and distribute complaints audit forms
	Hotline number on fraud prevention maintained.	To minimize fraud and corruption in the municipality.	Review fraud prevention plan and policy.	Maintain the hotline number. Align municipal fraud prevention policy with national policy. Conduct awareness campaigns
	Events organized successfully. Events Management unit established	To ensure proper coordination of municipal events.	Formulate management policy	Establishment of events committee. Compile events calendar. Organise municipal event.
	Existing records system. Existing records plan	To maintain and manage a proper record structure	Review and submit records file plan for approval	Analysis of the current record systems. Produce a record file draft plan. Attend to correspondence

Priority issue: Institutional Transformation and Organisational Development

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Manifesto: Continue with the transformation process until our environment and the administration fully reflect our current demography</p> <p>The Performance Management system will be refined and extend it to all staff levels.</p> <p>Institutional:</p>	<p>Organizational structure in place.</p>	<p>To maintain a personnel structure that will ensure effective and efficient service delivery.</p>	<p>Conduct personnel needs audit.</p> <p>Filling of vacant posts.</p>	<p>Identification of critical posts in different departments.</p> <p>Advertisements and filling of posts within four months.</p>
	<p>Employment equity report submitted to DOL. New employment equity plan developed.</p>	<p>To ensure compliance with the EEA.</p>	<p>Implement and maintain the principles and prescriptions of Employment Equity Act</p>	<p>Strengthen the functionality of the employment equity forum.</p> <p>Submitting of the EEA annual report</p>
	<p>Staff satisfaction survey with overall municipal working conditions conducted. EAP fully functional. Skills Development Plan and report submitted to LGSETA.</p>	<p>To promote productivity in the work place.</p>	<p>Staff satisfaction survey</p> <p>Employee Assistance Programme</p> <p>Development of skills development plan.</p>	<p>Issuing of questionnaires.</p> <p>Internal awareness campaigns.</p> <p>Conduct skills audits.</p> <p>Provide necessary training.</p> <p>Maintain the bursary scheme.</p> <p>Secure enough funds for the bursary scheme.</p> <p>Identify training needs.</p> <p>Compile & implement WSDP.</p>
	<p>To ensure consistent workforce</p>	<p>Formulation and implementation of staff and retention and succession policy.</p>	<p>Draft retention and succession policy</p>	
	<p>Functional LLF and no labour unrest</p>	<p>To maintain healthy relationship with labour.</p>	<p>Improve work place relations through partnership with unions and management in a formal and informal manner.</p>	<p>Regular LLF and subcommittee meeting.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	<p>Training on Batho-Pele was conducted. Customer questionnaires were distributed.</p> <p>Existence OHS programme</p>	<p>To develop a culture on customer care.</p> <p>To create safe and healthy working environment for staff, Cllrs and community.</p>	<p>Apply the Batho Pele Principles.</p> <p>Conduct a community survey on satisfaction level.</p> <p>Establish and maintain environment that is conducive for OHS.</p>	<p>Training of staff and Cllrs on Batho-Pele Principles</p> <p>Attending to suggestion boxes and providing relevant response.</p> <p>Further training on Customer Care.</p> <p>Appointment of OHS officer.</p> <p>Review and implement council's OHS programme</p>
	<p>Strategic Information Systems Plan (SISP) developed and adopted.</p> <p>Blockage of irrelevant internet sites. E-mail infrastructure upgrade completed.</p> <p>Phase 1 of the normalization of radio/wireless network has been completed.</p> <p>SITA appointed to assist with the upgrading of telephone system and network infrastructure.</p> <p>Some computer users upgraded to Microsoft Office 2007.</p>	<p>To ensure that Information and Communication Technology infrastructure resources are available at all times</p> <p>To promote confidentiality and information security</p>	<p>Dissemination of information to all employees and members of the public through internet, intranet and email.</p> <p>Audit and maintain IT equipment</p> <p>Development of information security policy</p>	<p>Update of the website/intranet.</p> <p>Review of business continuity plan</p> <p>Draft information security policy</p> <p>Awareness campaigns on information security</p> <p>Regular backups of network information</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	Existence of language policy. Established relationship with the media. Internal and external newsletters distributed.	To promote internal and external communication.	Implement communication strategy.	Conscientise employees on communication mechanisms memos, meetings and campaigns
		To promote the municipal programmes and projects world wide.	Formulate marketing strategy.	Public campaigns on communication mechanisms through electronic and print media. Produce internal and external newsletters. Provide information to the information centre
			Maintain and strengthen relationship with BUSMID and other publications.	Consultation with relevant stakeholders. Placing of advertorials, slots on both electronic and print media. Provision of updated and accurate information
	Reviewed municipal 2008/09 IDP document. Revised To provide municipal planning. Municipal 2008/09 KPI. Strategic technical committee meetings held. IDP Representative Forum meetings. Reviewed Performance Management framework.	To ensure a proper municipal planning.	Review IDP process plan. Development or/and review IDP document.	Draft clear process plan with time frames and submit to Council for adoption. Gather comments inputs to be included in IDP. Collate projects information from sector departments that has to be included in IDP.

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	Reviewed municipal 2008/09 Key Performance Management.	To ensure clear performance planning and monitoring.	Develop PMS framework.	Conduct research on municipal performance management issues. Refer and comply with the legislative prescriptions. Develop a draft PMS framework and submit to council for adoption.
			Drafting of performance plans	Draft and circulate performance plan template to managers. Conduct Technical Committee meetings
		To ensure clear performance planning and monitoring.	Drafting of Municipal Performance indicators.	Conduct working sessions with respective departments. Analyse and amend draft performance plans and Municipal Key Performance Indicators (KPIs). Submit municipal KPIs to council for adoption
		To ensure municipal performance reporting	Develop quarterly reports. Develop a Municipal annual report.	Collate information from departments Analyse information and produce a draft report.

Priority issue: Financial Viability

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Manifesto: The new Property Rates Act will be utilised to widen the municipal revenue base</p> <p>The current financial situation will be maintained and even further improved.</p> <p>Institutional: To comply to prescribe competency levels.</p> <p>Protect income on profits from electricity services (RED six / EDI Holdings) – ring fencing and section 78 investigation.</p> <p>Compliance with Accounting Standards as prescribed.</p> <p>Align tender and order conditions with MBD forms and supply chain regulations.</p> <p>The already approved three year Capital Budget must be recognized in the new Strategic Management Plan.</p> <p>Community Inputs:</p>	<p>Implementation plan approved and rates policy approved and by –laws on the rates policy has presented for public inputs and is ready for approval. Valuation roll completed.</p> <p>Rates Policy adopted (C24/11/2008)</p> <p>100% of property valuation roll completed and notices to public.</p> <p>Rate payer data 95% scrutinized.</p> <p>New accounting standards implemented: GRAP 13 – Leases GRAP 102 – Intangible assets AC 116 – Employee stated benefits</p>	<p>To compile and maintain a comprehensive and uniform valuation roll.</p> <p>To provide effective service regarding valuations of immovable properties for other municipal purposes than assessment rates</p> <p>To ensure compliance with prescribed accounting standards and legislation</p>	<p>Maintain the existing valuation roll.</p> <p>Expand income base through additional taxable property.</p> <p>Institute property rates policy and by-laws.</p> <p>Availability of resources</p> <p>All gazetted accounting standards implemented.</p>	<p>Collect and analyse property related data</p> <p>Inspect and value properties.</p> <p>Compile interim valuation roll.</p> <p>Implement valuation roll and property rates tariff.</p> <p>Develop new tariff structure for tabling with 2009/2010 budget.</p> <p>Keep register on rebates and exemptions</p> <p>Revise rates policy annually.</p> <p>Analyse and assess requests</p> <p>Conduct valuations on requests received from other departments</p> <p>Amend systems to accommodate standards: GRAP 17 Impairment of assets (AC128) Inventories (GRAP 12) Investment property (GRAP 16) Financial Instruments (AC133)</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Ward 5 Expensive rates</p> <p>Ward 18 Information dissemination on tender proceedings(2009) Water bills are high(2009)</p>	<p>Tariffs workshop with community and approved with annual budget.</p> <p>Cost of free basic services according for each service recovered from equitable share.</p>	<p>To ensure tariffs for all services remain affordable.</p>	<p>Determine and publish the level of free basic services to be rendered.</p> <p>Analyze feasibility and impact on budgets before projects are approved.</p> <p>Careful consideration/prioritization on utilizing available resources.</p>	<p>Level of free basic services considered with tabled budget.</p> <p>Section 19 report.</p> <p>Annual Multi Year Budget.</p>
	<p>Credit control and debt collection policy considered with 2008/09 Tabled budget.</p> <p>Debtors payment rate: 2007 - 104%. 2008 – 102%</p> <p>Credit control by-laws promulgated</p> <p>Debtors payment day's: 2007 –31 days 2008 – 32 days</p> <p>Debtors turnover rate: 2007 - 8,7% 2008 – 8,8%</p> <p>Total outstanding debtors: 2007 – R21,3 m 2008 – R23,8 m</p>	<p>To prevent an escalation in non-recoverable outstanding debt.</p>	<p>Responsibly bill and collect fees and charges at accessible facilities.</p> <p>Remain informed with National Credit Act.</p> <p>Regular revision of the credit control and debt collection policy to remain efficient and effective.</p> <p>Investigate and advise on poor households to participate in indigent support programme.</p> <p>Control: Debtors to revenue ratio Debtor's payment rate. Debtors turnover rate Outstanding Debtors > 150 days</p>	<p>Equip and commission new pay facilities.</p> <p>Ensure implementation of stipulations of Credit Act.</p> <p>Annual revision with Budget related policies and conduct public information sessions with the tabled budget.</p> <p>Strategy / Incentive on broadening of indigent support. Concentrate on individual enlistment.</p> <p>Maintain credit control level.</p>

Development Strategies		Development Strategies		
Status quo	Progress to date	Objectives	Strategies	
Requirements	Progress to date	Objectives	Possible Projects	
	<p>Daily and monthly revision of cash position and short term investments done in line with cash requirements.</p> <p>Unqualified audit report: 2006/2007 FY. 2007/2008 FY.</p> <p>New meter system successfully implemented February 2008.</p> <p>New external loan facility secured for Multi year Capital budget framework until 2009/2010.</p>	<p>To ensure efficient, effective and economical monetary management to sustain a sound financial position.</p>	<p>Effective cash flow management to ensure continuously a sufficient and sustainable cash position.</p> <p>Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.</p> <p>Direct available financial resources towards projects identified in the IDP.</p> <p>Ensure all sources of funding and application of funds are in line with the approved budget.</p> <p>Source external funding in accordance with affordability.</p>	<p>Continuous control through monthly report.</p> <p>Within 90 days from promulgation prepare by-laws, policies ect.</p> <p>80% of projects emanating from IDP's</p> <p>Develop policy for control of budget virements, unauthorized, fruitless and wasteful expenditure.</p> <p>Invite proposals for new loan facility for 2010/11 until 2012/13.</p>
		<p>To ensure compliance with budget and reporting regulation.</p>	<p>Ensure budget process and format is in compliance with budget & reporting regulation.</p>	<p>Establish budget steering committee.</p> <p>Workshop with stakeholders on regulation.</p> <p>Draft procedures and policy in line with regulation</p> <p>Regular reporting according to regulation.</p>

Development Strategies		Possible Projects	
Status quo	Requirements	Progress to date	Objectives
Requirements	Objectives	Strategies	Possible Projects
	To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality.	Improve management and monitoring of fuel consumptions. Ensure creditor payments within 30 days.	Investigate electronic fuel management system to implement. Upgrade creditor control and management system to enhance creditor reconciliations in line with reporting regulation.
	To comply with the municipal regulation on minimum competency level.	Ensure level of compliance to municipal regulation on minimum competency level.	Conduct Skills audit under related personnel Establish competency level for each relevant post level.
	To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes.	Align tender and order conditions with MBD forms and supply chain regulations Dissemination of information on municipal tender proceedings. Provide separately on Suppliers database for SMME suppliers	Revise tender and order documents. Quarterly reporting as prescribe in terms of supply chain regulation. Annual advertisement for enlistment. Updating of existing Suppliers information on database.
	To identify and investigate excessive water consumptions.	Identify and attend to water consumption deviation in access of 10% Inform public on saving of water.	Conduct test on faulty meters and follow up on reading deviations. Lodge an awareness campaign on water saving tips.

Development Strategies		
Status quo	Progress to date	Objectives
Requirements		To ensure compliance with the National Energy Saving Policy
		Secure funds Appointment of consultants
		Possible Projects Evaluate possible solutions on the implementation policy Installation of equipment

Priority issue: Land Reform and Administration

Development Strategies		
Status quo	Progress to date	Objectives
Requirements Manifesto: At least 3 new rural villages will be created With the assistance of National Government, land will be acquired to be used for commonages at towns and villages throughout the municipality. The Council will act as implementing agent for the settlement of restituted communities at Doornkop and Botshabelo Our spatial planning will support the integration of communities and undermine all forms of racial discrimination	Progress to date (1) Newtown This town cannot be proclaimed due to adverse geological conditions (i) Kwazamokuhle Extension 7 Township 380 low-cost houses have been built. (ii) Rockdale Township The outstanding processes of township establishment are opening of a township register and proclamation. Land is in the process of being transferred to ownership of council.	To involve all stakeholders in town planning matters. To ensure orderly spatial planning in the municipal area.
Community Inputs: Ward 1 Proclamation of Newtown (2006/07/08/09) Additional stands (2008) Serviced stands (2007/09) Ward 2	(iii) Bankfontein Rural Village The rural village is at the proclamation stage. There is about 190 hectares of vacant tract of land that may be	To provide additional land that can be allocated for church use.
		Enforce development and utilisation of church erven for the intended purpose Provide sufficient church erven in new developments Identify land parcels that can be converted for church use
		Compilation of SDF Frequent land use control
		To curb the illegal use of

Status quo		Development Strategies			
Requirements	Progress to date	Objectives	Strategies	Possible Projects	
Land alienation (2008) Residential stands (2006) Ward 3 Creation of stands for people earning > than R3 501.00 (2009) Ward 7 Affordable residential stands(2009) Ward 8 Stands for sale (2008/09)	utilised mostly for livestock farming purpose due to low commercial agricultural potential (iv) Mafube Rural Village There is 400 hectare of land available for expansion of the village and for crop and life stock farming purpose.	land To provide additional residential sites for the purchase by the community	Effective land use control and law enforcement Identify and purchase appropriate land for residential development taking into account the availability of engineering services	Land use control	
Ward 9 Stands for small businesses (2007) Ward 10 Stands for churches (2007) Creation of more residential stands(2009) Prevention of unlawful extension of yards(2009) Ward 11 Land for small scale farming (2006/07/08/09) Land for churches (2008)	(v) Kwazamokuhle Extension 8 The application for establishment of Kwazamakuhle Ext 8 has been approved by council. The township is already framed into a general plan. (viii) Creation of additional residential stands Subdivision diagram of portion 7 of Erf 12941 Mhluzi Extension 4 has been received and the registration is in progress. Subdivision diagram of Portions 176 – 180 of Erf 5629 Mhluzi Extension 2 has been received and the registration is in progress.	To provide security of tenure to farm dwellers To provide additional residential sites for purchase by community	Establish rural villages with small-scale farming for farm dwellers Involve role-layers	Mafube and Bankfontein Rural Villages Aerorand South 600 sites	
Residential stands (2008/09) Ward 12 Residential Erven Ward 14 Residential sites north town (2006/07) Ward 15 Residential sites (2009) Residential stands (2006) Ward 18 Residential stands (2009) Church sites (2006/07/08) Ward 19	(ix) Creation of additional	To contribute to the correction of historically segregated spatial planning of settlements and contribute to integration of communities within the Steve Tshwete Local Municipality. To provide additional residential and church sites for purchase by	Identify and demarcate land for restructuring zones and inclusionary housing development within or near areas where there are major economic opportunities. Identify appropriate land parcels to be rezoned for church and residential uses	Review of Spatial Development Framework Rezoning and subdivision of park Erf 345 Nasaret	

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Church sites (2006/07/08)</p> <p>Residential stands(2009)</p> <p>Ward 20</p> <p>Dumping Sites(2009)</p> <p>Grazing land(2009)</p> <p>Church sites (2006/07/08/09)</p> <p>Ward 21</p> <p>Stands for churches and businesses (2006/07/08)</p> <p>Small scale farming (2008/09)</p> <p>Stands for crèche & taxi rank (2009)</p> <p>Grazing land(2009)</p> <p>Ward 22</p> <p>Ownership of land (2009)</p> <p>Land- community gardens(2009)</p> <p>Land for daily care centre(2009)</p> <p>Land for health care centre(2009)</p> <p>Stop farm evictions (2009)</p> <p>Church sites (2007/08/09)</p> <p>Small scale farming (2007)</p> <p>Grazing land (2009)</p> <p>Ward 23</p> <p>Residential sites (2007)</p> <p>Church sites (2007/08)</p> <p>Small scale farming (2006/08)</p> <p>Ward 24</p> <p>Stands for churches (2007)</p> <p>Institutional:</p>	<p>church stands</p> <p>4 church sites created in Middelburg</p> <p>4 church sites created in Mhluzi</p> <p>(x) Aeror-and South</p> <p>The process of town establishment is at surveying stage.</p> <p>(xi) SDF Review</p> <p>SDF reviewed and approved.</p> <p>(xii) Erf 345 Nasareth</p> <p>Awaiting approval of the Subdivision Diagram by the Surveyor General</p> <p>(xii) Erf 1588 Mhluzi</p> <p>Awaiting approval of the Subdivision Diagram by the Surveyor General</p>	<p>To provide additional residential and church sites for purchase by the community.</p> <p>To provide additional church and residential site for purchase by the community</p>	<p>Identify appropriate land parcels to be rezoned for church and residential uses</p> <p>Identify appropriate land to be rezoned for church and residential uses</p>	<p>Rezoning and subdivision of a portion of park Erf 1588 Mhluzi Extension 00.</p> <p>Rezoning and subdivision of a portion of park Erf 11823 Mhluzi Extension 8</p>

Priority issue: Solid Waste Management

Status quo	Development Strategies

Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Presidential goals: Halving of waste by 2014</p> <p>Manifesto: Community Inputs: Ward 1 Dumping and refuse bins (2008) Ward 2 Bulk refuse containers (2006/08) Ward 3 Bulk refuse containers (2009)</p>	<p>Regular cleaning of the illegal dumps according to the schedule</p> <p>A site plan and specifications has been completed and contract is to be advertised where the mini waste sites will be constructed and the waste containers will then be placed in these facilities</p>	<p>To reduce the amount of waste disposed by 2014</p>	<p>Introduction of recycling projects</p> <p>Encourages private companies to improve collection of waste from the source (businesses)</p>	<p>Establishment of a buy-back centre</p> <p>Introduce sorting from the households before collection</p> <p>Improve waste recovery from the waste disposal facility</p> <p>Introduction of waste recovery from the transfer station</p>
<p>Ward 4 Bulk refuse containers (2007/08) Ward 5 Bins required for dumping at Mountainview & Rockville Ward 6 Containers for garbage (2006/08) Bulk refuse containers (2006/08) Ward 7 Bulk refuse containers at Reuben & Ngcobo street next to the river, behind Mathole liquor store & corner Mthimunya & Plain Street (2009) Ward 8 Bulk refuse containers (2006/07/09) Bulk refuse containers at Ext 4 & 7 (2009) Ward 9 Refuse containers (2008/09) Ward 10 Containers for garbage (2006/07/08)</p>	<p>Transfer stations for ward 4,7,10,15 and 17 is process</p> <p>Regular purchasing of medical waste containers and made available to all medical institutions at cost price</p> <p>An investigation regarding the water problems has been completed and monitoring boreholes have been drilled</p> <p>Different types of containers have been purchased</p> <p>Different type of vehicles have been purchased</p>	<p>To manage the landfill site according to the conditions prescribed in the permit</p> <p>To ensure that the Management of garden sites and transfer station is done according to tender specifications.</p> <p>To establish the mini waste transfer stations with ramps</p> <p>To ensure that the refuse removal processes are managed accordingly</p>	<p>Appoint private contractors for the operation and maintenance of the facility</p> <p>Operation and Maintenance of the garden sites and waste transfer station through contractors</p> <p>Construction of the mini waste transfer station through out the township</p> <p>Purchase of refuse removal vehicles</p>	<p>Purchase of Trucks and LDVs</p> <p>Construction of the waste transfer station in Doornkop and Bankfontein</p> <p>Operation and maintenance of the Hendrina Eskom dumping site in Pullenshope</p> <p>Purchasing of refuse containers to be utilized at the transfer stations, mini waste sites, business areas and the streets</p> <p>Purchasing of vehicles for the removal refuse, supervision of the street cleansing team</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Ward 12 Control of illegal dumping		To ensure that the street cleansing services is managed accordingly.	Use of permanent staff and temporal employees	
Ward 15 <i>Dustbins needed around Parthenon Café (2009)</i>			Negotiate with Eskom management for the taking over of the Hendrina landfill	
Ward 16 Dustbins needed(2009)		To prevent medical waste to be disposed off into the domestic waste stream	Encourage all stake holders to make use of the service	Purchasing of medical waste containers and made available to all medical institutions at cost price
Implementation of by-laws on illegal dumping(2009)				
Ward 17 Need for bulk containers(2009)				
Ward 18 Dumping at stand 2470 Westeyan Church and 2929 (2009)		To monitor the quality of underground water	Regular analysis of the quality of the underground water	Drilling of monitoring boreholes and regular analysis of the underground water quality
Refuse removal (2009)				
Ward 21 Refuse removal (2007/08/09)				
Ward 23 Refuse removal (2008)				
<u>Institutional:</u> Transfer Station Landfill site Refuse containers Vehicle fleet				

Priority issue: Electricity

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<u>Presidential goals:</u> Access to electricity by 2012	Electrification of Kwaza Ext7 185 houses connected.	To maintain and upgrade the existing electrical networks	Increase notified maximum demand from Eskom as required	Increase Hendrina & Kwaza & NMD
<u>Manifesto:</u>				

Development Strategies			
Status quo	Progress to date	Objectives	Possible Projects
<p>Requirements</p> <ul style="list-style-type: none"> -The quality of electricity supply will be further improved -The 3000 stands to be created at Rockdale will be fully serviced Electrification of stands at Kwazamokuhle Ext 7 -Additional stands in Aerorand and Ext 18 will be serviced for sale to the public -±500 stands at Kwazamokuhle Ext 8 for low cost housing will be developed -Electrification of additional stands -A sufficient and stable electricity supply for current and future developments. <p>Community Inputs:</p> <p>Ward 3 Electricity at Tokologo (2008) Street lights & Apollo's (2009)</p> <p>Ward 4 Streetlights & road sign at Phokeng and Dr Beyers Naude (2008/09)</p> <p>Ward 5 Streetlights, Maduna Street (2007/08) Streetlights Mashiteng street(2009) High mast between Mountain View and Rockville (2007/08/09) High Mast lights at Magagula street (2009) Public to be informed about scheduled power outages (2009)</p> <p>Ward 7</p>	<p>Electrification of approximately 1284 erven in Tokologo.</p> <p>44 Industrial stands were serviced between Watt and Newton streets.</p> <p>Connected 944 RDP houses in Ext 24. Funds allocated from DME to connect 110 existing top structures – contractor on site</p> <p>The electrification of 39 erven in Bloekomsig completed</p> <p>The electrification of 17 erven in Denmesig. Completed</p> <p>Streetlights, Maduna Street (2007/08) Report at tender. Completed</p> <p>Electricity is available in the formal township of Doornkop. Kwamapimpane</p> <p>High mast lights are installed at the formal township.</p>	<p>Develop a data management system for electrical administration.</p> <p>Manage and maintain existing machinery and equipment</p> <p>To maintain and upgrade the existing electrical networks</p> <p>To maintain and upgrade electrical networks</p>	<p>IMIS consultants appointed to develop a data base.</p> <p>Replacement of redundant and unsafe switchgear</p> <p>Expansion of Electrical workshop offices 2nd phase</p> <p>Grading study to be conducted for the protection scheme every 3 years.</p> <p>Gholfsig main intake substation is upgraded over three financial years.</p> <p>88kV substation is built at Aerorand to allow for expansion over three financial years.</p> <p>132kV substation is built at Nasaret to provide electricity to Nasaret and to Rondebosh substation</p> <p>Replace unsafe meter kiosks.</p> <p>Replace and install 11kV Ring Main Units in Network.</p> <p>The reinforcement of network as and when required, replace minisubs, and install links to new developments</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Streetlights between Lingwati Street and Thubane Street (2008) High mast next Ikageng gardens (2008) Street lights between Malema & Thobane street & 4 th avenue(2009) Ward 8 Streetlights at Wat Nog & Thekwane Street (2008/09) Ward 9 Streetlights at Mthombeni, Tlale, Tlou, Makuse and Mtsweni Street (2008/09) High mast at Tlou street (2009) High mast Tlou Street (2008) Ward 10 Repair of damaged streetlight electricity cables (2008/09) High mast RDP Houses (2008/09) Streetlights Peter Tosh Street (2008/09) Streetlights Phindani Street(2009) Ward 11 Water & Electricity (2008/09) Ward 13 Street lighting: old cemetery-Cowen Ntuli Street (2009) Lowering of street lighting (Totius street)(2009) Robbot at corner Kerk & Hobson street(2009) Ward 15 Electricity at Kanhym (2009) Electricity at Vaalbank (2009) Ward 16 Streetlights entrance to town		To provide electricity to all new developments in the municipal area To improve the street lighting in the urban and rural areas To provide electricity to houses in the rural and all areas To ensure an effective basic electricity service	Upgrade bulk service infrastructure to cater for the community needs Maintain existing streetlights network Provide street lights and high mast where required Provide infrastructure and connections to all houses when required. Service to be provided by the license holder in villages and farms Installation of services as and when there is a need Maintain and upgrade free basic electricity Integrate and implement a management system for both prepayment meters and conventional meters	Network reinforcement Bulk connections Application to Eskom to Investigate a firm/reliable supply for Hendrina and Kwaza Install streetlights and High masts where needs arises. High mast lights are to be installed at Doornkop.CPA Replace faulty PPM's Install connection to houses in Newtown Ext 24 and infills Kwaza ext 7 Servicing of all townships to be established in the future. (Middelburg ext 41 & 42, Kwaza ext 1 & Hendrina ext 4, Aerorand South) Electrification Rockdale Electrification CPA Doornkop Electrification phase 5 Tokologo and in-fills as and when required

Development Strategies				
Status quo	Progress to date	Objectives	Strategies	
Requirements			Possible Projects	
Floodlights at stadium (2007) High mast at the bend of Ajime & Gibran Streets (2006) Ward 17 High mast (2006) Serviced stands (2006) Street lighting – main road (2007) Streetlights (2008) Electricity (2008) Ward 18 Electricity (2009) High mast(2009) Vendor machine top buy electricity(2009) Ward 20 Free basic services Electricity(2009) Ward 21 Electricity (2006/07/08/09) Ward 22 Free basic services (2006) Ward 23 Streetlights entrance roads to Middelburg (2007) Electricity (2006/09) High mast lights (2006) Ward 24 Maintenance of streetlights (2008/09) Electricity: Mavela, Drierand, Many Waters (2008/09) Basic services (2007/09)		To determine the exact count of households without electricity To be incorporated into Red 6 Safety of employees and equipment. Asset Management and maintenance of infrastructure To provide electricity for Fanpark 2010	Upgrade a programme to manage the conventional meter sales at ATM Using Census figures, and rural study. Do Section 78 1,2 &3. ringfencing, Asset Register. Appoint Consultant to do the work. Safety procedures assessment of tasks and training Council policy, compilation of procedures, training Identify FanPark	Electrification Aerorand as and when required The appointment of consultants for field work Updating on financial and vending system. New software Upgrading of existing safety procedures Asset management and maintenance of existing infrastructure. Use supply point
<u>Institutional:</u>				

Priority issue: Cemeteries

Development Strategies			
Requirements	Progress to date	Objectives	Strategies
<p>Community Inputs: Ward 3 Palisade fencing around grave yard (2006/07/08/) Ward 11 Cemeteries(Ipani & Rietkuil) (2006/08/09) Ward 12, 13 & 14 Fence at Fontein Street cemetery (2007) Ward 15 Fencing of graveyard-Mineralia(2007/09) Ward 20 Cemetery (2006/09) Ward 21 Cemetery (2006/07/08/09) Ward 22 Cemetery (2006/08) Ward 23 Fencing of cemetery (2008/09) Not Council Property Ward 24 Cemetery (2009)</p>	<p>Completed Hindu and Voortrekker cemeteries fenced Completed Fontein str cemetery fencing to be done in Phases Nazaret cemetery fencing completed Geotechnical survey for cemetery at Pullenshope completed (Eskom to hand over land for development) EIA process in progress. Fontein street cemetery roads upgraded Completed Waste bins and garden furniture in some cemeteries</p>	<p>To upgrade the existing cemeteries including fencing, tarring of roads and abluition facilities. To provide new cemeteries in the rural areas and at places such as Pullenshope, Komati, Rietkuil, Doornkop and Kwa-Makalane</p>	<p>Fencing and tarring of roads abluition facilities</p> <p>Identify land Negotiate with land owners where possible Conduct feasibility study Develop cemeteries Incentives for cremation</p> <p>All new township developments to include facilities for cemetery. Included in the EIA and all relevant processes (to prevent duplication)</p>
<p>Institutional: Identification of suitable land for a cemetery to replace full cemeteries.</p>			<p>Identification of suitable land for a cemetery to replace full cemeteries. Phase developments for fencing of cemeteries (Fontein, Phumolong, Nazaret, Hendrina / Kwaza Nazaret Cemetery road upgrade Phased upgrading of Hendrina / Kwaza cemetery Development of new cemetery Pullenshope</p>

Priority issue: Sports & Recreation

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><u>Presidential goals:</u> <u>Manifesto:</u> More sports facilities will be provided and upgrade existing facilities</p> <p><u>Flagship projects:</u> <u>Community Inputs:</u> Ward 2 Sports facilities (2006/07/08) Planting of grass at soccer ground(2009) Ward 3 Sports facilities for various sporting codes (2006/07/09) Building of stadium (2009) Ward 4 Sports grounds (2008/09) Recreational Centre (2008) Ward 5 Recreational facilities (2006/07) Ward 6 More soccer grounds (2008) Ward 8 Sports facilities for various sporting codes (2007) Cutting of grass (2007) Ward 11 Sports facilities (Ipani) (2007/08/09) Ward 12 Upgrading swimming pool (2009) Upgrading of Kees Taljaard Stadium (2007/09)</p>	<p>3 x New graded soccer fields at Doornkop Kees Taljaard fenced in phases Upgrading Eastdene sport facilities in phases (Electric high mast lights) Gravel soccer fields graded and maintained yearly Refurbish Hendrina / Kwaza sport facilities in phases Extension and upgraded caravan park at Middelburg Dam Concrete fence at Mhluzi pool Refurbish Cricket clubhouse Refurbishment of Tennis clubhouse in progress. Two tennis courts resurfaced at Kees Taljaard. New Thatched umbrellas at swimming pool Mhluzi.</p>	<p>To provide additional sporting facilities and equipment for the different sporting codes To maintain and upgrade the existing sport and recreational facilities</p>	<p>Establish a Sports Council Encourage utilization of existing facilities to full capacity and encourage community ownership Request funds from Provincial Department of Sports, Arts and Culture for district facilities Introduction of a fixed maintenance plan and utilization strategy. Focus on preventative maintenance Encourage community ownership of facilities to combat crime and vandalism. Investigate privatization of facilities or alternatively encourage clubs to take “ownership” of facilities Appoint recreation officer to educate people regarding use of different facilities & sporting codes, develop</p>	<p>Upgrade identified facilities for 2010 to set standards Funds requested for :- Soccer fields Basic sport facilities for wards 23 Doornkop 17 Extension 24 Wards 2&3 Ward 21, 24 Eastdene Pool Mhluzi Pavilion Refurbishment of Kees Taljaard club houses Refurbishment of Mhluzi pool. Nazaret sport facility fence Kees Taljaard soccer Field lights and upgrade of cloakrooms</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Upgrading of tennis court(2009) Develop 4x4 quad bike track(2009) Ward 16 Netball Court (2006) Ward 17 Sport facilities for various sporting codes (2006/07/08/09) Community gymnasium (2009) Ward 18 Upgrading of sports facilities (2006) Stadium (2009) Ward 21 Sports facilities (2006/07/08/09) Ward 22 Upgrade of sports facilities (07/08) Ward 23 Sports & recreation facilities (2006/07/08) Ward 24 Sports & recreation facilities (2006/07) <u>Institutional:</u></p>	<p>Resurfaced hard surface courts at all sport facilities Graded soccer fields on erf 7741 and 9866 Ext 5, 6th Ave Sealed grandstand at Kees Taljaard stadium Sub surface drain at B Field Kees Taljaard</p>	<p>To provide basic sporting facilities such as soccer fields in the rural area where there is a concentration of people</p>	<p>community and monitor trends & encourage multi faceted usage and facilities Ensure actual maintenance and upgrading of existing sport and recreation facilities. Development of graded fields as per Council's policy Development of basic sport and recreation facilities as per Council's policy Formulation of policy regarding rural villages & level of development that is to be permitted in the areas (with specific reference to parks and sport facilities)</p>	

Priority issue: Parks & Playing Equipment

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><u>Manifesto:</u> Park development along the Mpanama river Recreational facilities will be developed at the Klein Olifants River</p> <p><u>Provincial Flagship projects:</u> Heritage, tourism and greening of Mpumalanga</p> <p><u>Community Inputs:</u> Ward 2 Playing utilities(2009) Ward 3 Parks & playing fields (2008/09) Ward 4 Park development at Ext 3 (2006) Park new Zamani Store (2008) Ward 5 Planting of trees: Magagula & Madona Street (2008) Removal of stones in the park between Chromville & Rockville(2009) Ward 6 Renovation of pavilion at the Stadium (2006) Upgrading of Stadium (2008) Kerbs stone to avoid driving at the park (2009) Ward 7 Tree cutting in 5th Avenue (2007) Park development at Erf 3061 &</p>	<p>Entrance from Belfast road at Cowen Ntuli street bridge developed in phases Park 6318 Ikageng str and 6319 Ext 1 developed Playing equipment at Doornkop park and Parks in Middelburg, Ext 2, Eastdene, Nasaret and Kwaza Curbstones at Park880 in Pullenshope Park 2629 Studies to develop (Mpanama river) Public Participation process to commence Park 352 in Nasaret developed Renovation of greenhouse Park 3061 & 7482 in progress Phased development of park in 1589 Chromeville</p>	<p>To carry out general operational repairs and maintenance to parks and playing equipment</p> <p>To further develop existing parks, open spaces, sidewalks and recreational facilities</p> <p>To bring into being new parks, open spaces, sidewalks and recreational facilities</p>	<p>Preventative maintenance to ensure all the equipment/facilities is/are maintained to an acceptable standard</p> <p>Install equipment that will require minimal maintenance in later years</p> <p>Budget on an ongoing basis for development of parks/open spaces</p> <p>Planting of trees on developed sidewalks, new parks and open space</p> <p>The development of a sustainable Municipal open space plan and the implementation thereof</p> <p>Provide for parks/open spaces in new developments</p> <p>All new township developments to include facilities for parks of reasonable size (above 5000 m2)</p>	<p>Upgrade identified parks for 2010 fan parks to set standards Park 7482 Ext 4 Mhluzi and Chromeville park 2008/2009</p> <p>OR Tambo street Landscape & new development</p> <p>Funds requested for new playing equipment inn various parks Funds requested for development of parks: 2452, 2453 Aerorand 345 Nasareth, 7754 Ext 24, 9866 Hopecity, Park c/o Sondagsrivier & Soutpansberg (re-2415), Park c/o Pongola & Kammanasie, Park 9878 Ext 18, Kwaza Ext 6, Park in Matlapa, Park in ward 21, Park</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>cnr Sibanyoni & 8th Street (2008)</p> <p>Ward 8 Ext 7 swings in the area (2009) Kerb stones to prevent movement along the park(2009)</p> <p>Ward 9 Development of a designated park (2006/07) Playing equipment in the park (2007/08/09) Fencing of Mlanseni Project (2006/07) Development of a park along Phanama river, adjacent to Mfula & Tlou Street (2008)</p> <p>Ward 10 Park development in Ext 2 (2006) Park development (2007) Repair damaged parking facilities (2008) Playing equipment (2009) Fencing of the park(2009)</p> <p>Ward 12, 13 & 14 Ablution facilities along Olifants river near Kees Taljaard Stadium (2007) Alienation of part of Lion's Park Maintenance of town's green belt Maintenance of residential areas Grass cutting(2009)</p> <p>Ward 15 Grass cutting(2009)</p> <p>Ward 16 Swimming pool (2006/08)</p> <p>Ward 17 Parks (2007/08/09)</p>				<p>in Kwaza, 2459 Aerorand</p> <p>Playing equipment Ward 9</p>

Status quo	Development Strategies		
	Progress to date	Objectives	Strategies
<p>Swimming pool (2007)</p> <p>Ward 18 Creation of Caravan Park (2006/07)</p> <p>Planting of trees along sidewalks (2007)</p> <p>Upgrading of dam area (2007)</p> <p>Park (2009)</p> <p>Ward 19 & 20 Parks (2008)</p> <p>Upgrading of Stadium to fulfill SAFA Standards (2006)</p> <p>Ward 21 Park development (2006/07/08/09)</p> <p>Ward 22 Proper maintenance of park (2008/09)</p> <p>Braai facilities at parks (2009)</p> <p>Playing equipment erected at the parks(2009)</p> <p>Ward 24 Development of park (2006)</p> <p><u>Institutional:</u></p>			

Priority issue: Buildings

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><u>Presidential goals:</u></p> <p><u>Manifesto:</u> The Cosmos Hall at Kwazamokuhle / Hendrina will be repaired for use as a Multi Purpose Community Facility A Multi Purpose Community Hall for the municipality will be built which will be able to accommodate at least 800 persons for a single event. The Multi Purpose Community Centres at Mhluzi Ext 7 and Doornkop will be completed and 2 more will be developed</p> <p><u>Flagship projects:</u></p> <p><u>Community Inputs:</u> <u>Ward 9</u> Conversion of the old Mhluzi community hall into heritage center(2009) tourism issue – need more information <u>Ward 11</u> Banking facilities (2006) not municipal function Community Hall (2007/09) investigating alternatives Provide a building to be used as a clinic (2009)negotiations with Eskom</p>	<p>Cosmos hall MPCC is at a planning stage.</p> <p>Multi Purpose Community Hall to accommodate 800 persons is at tendering stage.</p> <p>Phase 1 of the Doornkop and Mhluzi Extension 7 MPCC is 100% complete.</p> <p>Tender for construction of the Banquet Hall accepted by bid specification committee and is to be re-advertised</p> <p>Extension 6 clinic is completed and functional</p> <p>Renovations at the old age homes (Vergeet my nie and Rivierpark are 70% complete)</p> <p>Fencing at Vergeet my nie is 85% complete</p> <p>Fencing along the N11 (20% complete)</p>	<p>To maintain and upgrade existing municipal buildings</p> <p>To determine the need for and feasibility of building community halls in the rural area</p> <p>To provide additional municipal buildings (paypoints, libraries, halls etc)</p> <p>To create additional facilities that will be accessible and suitable for public and community needs</p> <p>To ensure that all municipal buildings is</p>	<p>Implement maintenance programme to maintain and upgrade existing municipal buildings.</p> <p>Updating data for all the Municipal buildings</p> <p>Finalize possible takeover of halls in Eskom villages</p> <p>Promote building of Multi Purpose community Centres</p> <p>Building of paypoints in Eastdene and Kanonkop</p> <p>Purchasing buildings that could be converted into a community facility</p> <p>Lease suitable buildings available in the market for community facilities</p> <p>Ensure easy access to all</p>	<p>Upgrading of various municipal offices</p> <p>Upgrading of all clubhouses at Kees Taljaard stadium</p> <p>Drafting of as built-plans</p> <p>Liaison with Eskom to donate a building</p> <p>Doornkop and Mhluzi Ext 7 MPCC's 2nd phases.</p> <p>Construction of MPCC's at Bankfontein, Mafube and Cosmos hall</p> <p>Building additional paypoints</p> <p>Acquiring of Eskom's existing building and converting it into Pullenshope library</p> <p>Building of ramps and disabled</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Ward 12 Waterfront development near Olifants river(2009) Upgrading of River Park Flats (2006/07/09) Paypoints for Kanonkop & Dennesig (2006/07/09) Ward 13 Development of the Mountain area between Golfsig & Mhlusi(2009) Fencing-Vergeet-my-nie flats (2009) Ward 16 Paypoints for municipal services (2008) Ward 17 Community wall (2007) Ward 18 Upgrading of Kosmos Hall (2006/07) Public toilets in Hendrina (2009) Shopping Complex (2009)</p>	<p>Contract worker obtained for Kwaza public toilets</p>	<p>accessible for persons with disabilities To enhance security in all Municipal buildings</p>	<p>municipal buildings Installation and Implementation of security measures. To train personnel at the public toilets To minimize vandalism and theft at municipal buildings</p>	<p>toilets Installation of fencing on all Municipal properties. Fencing at the extension 7 MPCC Fencing at Vaalbank</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Ward 21 MPCC – hall, library, clinic, police sta, pay point, ambulance(2009) Community Hall (2006/07/08/09) Ward 22 Community Hall (2007/08/09) Ward 23 Community Hall (2008) Post Office & Telecommunications (2008) Ward 24 Community Hall (2007)</p>		<p>To enhance security in all Municipal buildings</p>		<p>Fencing along the Botshabelo road Fencing and Installation of Flood lights at the service centre Enhance security and awareness campaign</p>

Development Strategies			
Status quo	Progress to date	Objectives	Strategies
Requirements Institutional: Upgrading of Municipal Buildings Additions to the MPCC's Public toilets Improvement of security		To build a modern banquet hall with conference and catering facilities	Facilitate the provision or building of the banquet hall
		To ensure that all buildings comply with health & safety regulations and building regulations	Constant monitoring and upgrading of facilities
			Construction of a banquet hall Equip buildings with fire extinguishers/fire hoses Replace and installation of new air-conditioners where required Pest control, deep cleansing, hygiene products

Priority issue: Housing

Development Strategies			
Status quo	Progress to date	Objectives	Strategies
Requirements Presidential Goals To eradicate informal settlements by 2014 Manifesto: Assist with the provision of RDP housing within budget limits function and budget of Province Community Inputs: Ward 1 RDP Houses at Newtown (2008/09) Ward 2 More RDP houses (2007/08/09) Ward 3 RDP housing (2008/09) Repair structural defects- RDP houses in Ext 5(09)	Progress to date Since October 2006: 1788 beneficiaries approved 542 slabs constructed 395 wall plates 218 roofs 338 completed 10 CDWs trained on housing consumer education 350 beneficiaries trained on housing consumer education	Objectives To ensure the eradication of informal settlement	Strategies Relocate the informal settlement dwellers to service sites where in-situ upgrade is not possible Control land invasions Implementation of informal settlement programme with specific focus on current occupants

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies programme	Possible Projects
Ward 4 RDP housing (2007/08/09)			Utilisation of identified land for housing development	
Ward 6 RDP houses (2006) Block 6 to be converted into family units(2009)		To ensure quality of subsidized houses	All housing projects to be enrolled with the National Home Builder Regulatory Council Attend to structural problems in terms of the rectification scheme Maintain an updated housing data base (waiting list)	Serviced stands in Rockdale to be utilised for various income groups Upgrading of Kwaza Hostel, Upgrading of Reabotha Block 6
Ward 7 RDP houses (2006/07/08)				
Ward 8 RDP houses (2007/08/09)				
Ward 10 RDP houses (2006/07/08)				
Ward 11 RDP houses (2006/09)				
Ward 15 RDP housing (2007/08/09) Maintenance of Bloekomsig houses (2009)				
Ward 16 Low Cost housing in Eastdene		To ensure housing allocation in a fair and equitable manner	Strive to allocate housing units to all qualifying South African citizens.	Developing an allocation policy to address all qualifying South African citizens.
Ward 17 RDP houses (2006/07/08/09)				
Ward 18 RDP houses (2006/07/08/09)				
Refurbishment of houses demolished by storm(09)				
Ward 19 RDP houses (2006/07/08)				
Ward 20 RDP houses (2006/07/08/09)				
Ward 21 RDP houses (2006/07/08/09) Bankfontein				
Ward 22 RDP houses (2006/08/09)				
Ward 23				

Development Strategies			
Status quo	Progress to date	Objectives	Possible Projects
Requirements RDP houses (2006/08/09) <i>Ward 24</i> RDP houses (2009) Institutional: Comply with accreditation requirements of the department of Housing			

Priority issue: Water

Development Strategies			
Status quo	Progress to date	Objectives	Possible Projects
Requirements Presidential goals: Access to potable water for all by 2008. Manifesto: The 3000 stands to be created at Rockdale will be fully serviced 650 Serviced stands at Kwazamokuhle Ext 7 will be created Additional stands in Aerorand and Ext 18 will be serviced for sale to the public ±500 stands at Kwazamokuhle Ext 8 for low cost housing will be developed A sufficient and stable water supply for future generations will be ensured	More than 14 500 kℓ drinking water was transported to more than 400 households at a total cost of R1 268 286,09. Backlogs in the rural area has been reduced from 485 to about 85 households (Jan. 2008) Five wind pumps have been erected and a number of boreholes have been equipped. Squatter settlements at Kwazamokuhle, Evergreen, AFC mine and Rietfontein are provided with water via communal stand pipes. A rural water treatment plant has been put into operation on the farm Waterval. Farmers forum discussions in	To secure a sustainable water supply to fulfill all current and future water demands in the municipal area To maintain and upgrade all existing networks in order to ensure a sustainable drinking water supply to all households in the municipal area To provide infrastructure to new developments including bulk supply and reservoirs. To provide a sustainable service at affordable tariffs	-Servicing of Rockdale Phase 1, Kwaza Ext 8, Bankfontein and Mafube and making provision for farm dwellers -Erection of more wind pumps. -Drilling and equipment of boreholes. -Relocation of informal squatters at Rietfontein, Evergreen and AFC Mine. -Servicing of residential stands: Aerorand West -Upgrading of existing water networks -Utilization of reclaimed mine water Optimum and Middelburg Mines

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Provincial Flagship projects: Water for all</p> <p>Community Inputs: Ward 1 Proclamation of Newtown Stand pipe water for every dwelling (2008) Additional street water pipes (2006/07) Water provision in certain areas (2006/07/08) Ward 3 Water at Malope Village (2008/09) Ward 5 Water purification (2009) Ward 11 Water provision (2007/08) Ward 13 Water quality at Golfsgig & Mhluzi is poor(2009) Low water pressure in areas of Aerorand(2009) Ward 15 Basic services (2008) Ward 17 Serviced stands (2006) Ward 20 Water in farm areas (2006) Ward 21 Basic services (2006/07/08/09) Ward 22 Free basic services (2006) Provision of water (2009) Ward 23 Water connection in new</p>	<p>progress to provide farm areas with water – Legal notices issued to Farmers</p> <p>First 1 000 stands at Rockdale are in the process to be serviced.</p> <p>-Kwaza X7 has been serviced. -Additional residential stands in Aerorand and X18 have been serviced. -More than 35 additional industrial stands have been serviced. -The process of township establishment for Kwaza X8 has commenced. -Relocated squatters to X24 have been provided with yard connections. -The Doornkop Village has been serviced with communal stand pipes. -Funds are been provided by MIG for the servicing of the second and third rural village (Bankfontein/Mafube). -More than 599 stands in Tokologo phase 2 & 3 have been serviced. -The LaRoca Mall development. Development done by private developer -The development of industrial stands at SAE Business Park.</p>	<p>To meet the requirements of water quality monitoring programme</p> <p>Comply with legislation</p>	<p>networks and infrastructure</p> <p>Ensure that all households receive 6 kiloliter of free basic water per month</p> <p>Ensure the provision of 10kl of water to all registered indigent</p> <p>Analyze drinking water quality on a weekly basis to ensure good quality water for all.</p>	<p>-Upgrading of the Vaalbank Water Treatment Plant</p> <p>-Servicing of all townships to be established in the future.</p> <p>-Finalization of the water supply agreements with the mines for the utilization of reclaimed mine water.</p> <p>-The construction of new infrastructure for the supply of mine water. Pipe line from Woestalleen to Hendrina and from Middelburg mines to Skietbaan reservoir.</p> <p>-Construction of new storage facilities for new developments.</p> <p>-Asset Management and maintenance of existing and new infrastructure.</p> <p>-Upgrading of water treatment plants.</p> <p>-Address and evaluate new requests during annual IDP review.</p>

Development Strategies	
Status quo	Development Strategies
Requirements	Objectives
<p>development (2006) Stand pipes for each stand (2006/2008/09) Water provision (2007/09) Water connection in all areas (2008) Ward 24 Basic services (2007) Institutional:</p>	<p>Progress to date Development done by private developer -All possible flagship projects have been identified and Alternative water sources have been identified. In the process of finalizing the water supply agreement with the mines. Finalized the WSDP which indicates all future water demands.</p>
	Strategies
	Possible Projects

Priority issue: Sanitation

Development Strategies	
Status quo	Development Strategies
Requirements	Objectives
<p>Presidential goals: Sanitation for all – 2010 Manifesto: The 3000 stands to be created at Rockdale will be fully serviced 650 Serviced stands at Kwazamokuhle Ext 7 will be</p>	<p>Progress to date 325 Relocated squatters at Middelburg X24 have been provided with water borne toilets. 450 Biological toilets have been erected in Doornkop Village.</p>
	Strategies
	Possible Projects

Development Strategies		Development Strategies	
Status quo	Progress to date	Objectives	Possible Projects
<p>Requirements</p> <p>created Additional stands in Aerorand and Ext 18 will be serviced for sale to the public</p> <p>±500 stands at Kwazamokuhle Ext 8 for low cost housing will be developed</p> <p>Community Inputs:</p> <p>Ward 1 Sanitation urgently (2006/07) Sanitation to be installed on individual stands (2008/09)</p> <p>Ward 13 Provision of sanitation at Rietfontein and Uitkyk informal settlements (2008) Upgrading of sewerage in town (2009)</p> <p>Ward 15 Basic services at Vaalbank plots (2008)</p> <p>Ward 17 Serviced stands (2006)</p> <p>Ward 18 Sanitation (2009)</p> <p>Ward 21 Sanitation (2006/07/08/09) Ward 23 Sanitation (2009)</p> <p>Ward 24 Basic services (2007)</p> <p>Institutional:</p> <ul style="list-style-type: none"> - Upgrading of outfall sewer lines. 	<p>70 Biological toilets have been erected at the rural settlements.</p> <ul style="list-style-type: none"> - Servicing of Rockdale stands phase one has commenced. - A total of 1350 stands have been serviced in Kwaza X7, Tokologo phase 3, Aerorand and Middelburg X18. - More than 35 additional industrial stands have been serviced. - The process of township establishment for Kwaza X8 has commenced. - Funds are being provided by MIG for the servicing of the second and third rural villages (Bankfontein/ Mafube) - The LaRoca Mall development. - The development of industrial stands at SAE Business Park. - Assessment was done on the capacity of the plant. 	<p>Upgrading of existing infrastructure and providing new infrastructure on continuous basis</p> <p>To provide infrastructure for new developments</p> <p>To provide sanitation facilities to residents in the rural area</p> <p>To assess the</p>	<p>at Rietfontein, Evergreen and AFC Mine.</p> <p>Servicing of all townships to be established in the future (Middelburg ext 41 & 42, Kwaza ext 1 and Hendrina ext 4). Installation of biological toilets in new rural villages.</p> <p>Asset management and maintenance of existing and new infrastructure.</p> <p>Address and evaluate new requests during IDP review.</p> <p>Enlargement of the Boskrans Waste Treatment Plant.</p> <p>Upgrading of the outfall sewer lines.</p> <p>The use of biological toilet systems on farms is being investigated to minimize the contamination of water sources and the spreading of diseases.</p> <p>Monitor and analyse samples</p>

Development Strategies			
Status quo	Development Strategies	Objectives	Possible Projects
Requirements - Upgrading and enlargement of the waste treatment plant. - Asset management and maintenance of existing equipment. - Regular upgrading of outdated mechanical and electrical equipment.	Progress to date - In the process of upgrading outfall sewer lines. - Funds have been requested from the Premiers Office for the renovation of the Boskrans Waste Treatment Plant.	Objectives treatment process at the waste treatment plant to determine quality of effluent water To meet the requirements of water monitoring programme	Strategies on weekly basis

Priority issue: Roads & Stormwater

Development Strategies				
Status quo	Development Strategies	Objectives	Possible Projects	
Requirements Manifesto: The building of new roads in urban areas will be undertaken. The maintenance of roads in the urban and rural areas Community Inputs: Ward 2 Maintenance of pedestrian bridge at Sefoloshe (2006/08) Filling pot holes(2009) Paving side walks(2009) Stormwater (2007/09) Street maintenance (2008/09) Tarring of streets (2007/09) Need for safety at the river in Ext 8 (2009) Ward 3 Stormwater drainage, Malope,	Progress to date Construction of new roads: Aerorand – 4,3 km Middelburg X18 – 3 km Middelburg X22 – 0,7 km Middelburg 24 – 2 km Hendrina – 3,5 km Kwaza X7 – 4,5 km Mhluzi X7, X8 – 5 km Mhluzi X2 – 5,2 km Middelburg X11 – 0,9 km Kwaza X2 – 1,4 km Construction of Storm water: Aerorand – 3,2 km Mhluzi X7, X8 – 400 m Doornkop – 1,1 km Hendrina – 1,8 km Protea street – 1 km	Objectives To provide effective storm water drainage system in all developed areas To tar all existing roads with specific attention given to the potholes To maintain existing roads with specific attention given to the potholes	Strategies Implement the installation of storm water system according to the master plan Secure adequate funding for storm water development Regular upgrading of stormwater drainage after proper assessments The huge backlogs are being addressed on continuous basis as funds are made available Pavement Monitoring System (PMS) is used to determine maintenance options Secure adequate funding on	Possible Projects Upgrade bridge – link Bhimya Damane & Dr Beyers Naude. Construction of stormwater – Rockdale, Tokologo, X22, Doornkop, X24. Tarring of roads in new developing areas: Rockdale, Doornkop, Aerorand, X18. Rebuild street Mhluzi X2 – 1,2 km Rebuild street Middelburg – 0,8 km

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Tari & Hlongwane (2009)</p> <p>Ward 9</p> <p>Stormwater (2008/09)</p> <p>Improvement of road to old grave yard (2008/09)</p> <p>Ward 10</p> <p>Stormwater drainage(2006/07/08/09)</p> <p>Tarring of roads (2006/07/08/09)</p> <p>Paving of sidewalks (2006/07)</p> <p>Ward 12</p> <p>Stormwater drainage (2006/07)</p> <p>Parking area to be resealed(2009)</p> <p>Ward 13</p> <p>Upgrading of streets (2006/07)</p> <p>Pick n' Pay parking area to be resurfaced(2009)</p> <p>Walkways & driveways in Totius & Tswelopele Street(2009)</p> <p>Bus and taxi routes at Sangiro street to be re-routed(2009)</p> <p>Resurfacing of taxi rank at van Calder(2009)</p> <p>Connection of Bhimy Damani and Beyers Naude Street (2006/07)</p> <p>Stormwater drainage – Aerorand (2006/07/09)</p> <p>Channeling of Merriespruit (2006)</p> <p>Pedestrian bridge over railway line for access to Aerorand (2007)</p> <p>Ward 15</p> <p>Stop sign at Sasol & Hoog; Fontein & Vos Str(2009)</p> <p>Stop sign at Verdoorn to be removed (2009)</p> <p>Scrap yard at Frank Bath to be</p>				

Development Strategies		Development Strategies	
Status quo	Progress to date	Objectives	Strategies
Requirements			Possible Projects
<p>removed (2009) Street lights(2009) Graveling of entrance roads to plots at Vaalbank (2008) Tarring of streets at Extension 18 (2008/09) Stormwater Hope City and Extension 18 (2008/09) Ward 16 Prohibition of heavy vehicles(2009) Operational - traffic Resurfacing of stage- Eastdene hall (2009) Paving and covering between two walls of the hall(2009) Traffic calming measures(2009) Street lights(2009) TEE Pedestrian bridge at Eastdene (2007/09) Paving next to the mosque (2007) Flooding of low water bridge in Pilodia Street (2008/09) Stormwater drainage (2006/07/08/09) Paving of sidewalks (2006/08/09) Tarring of streets (2007/08/09) Parking area at community hall (2007/09) Ward 17 Need for tarred roads (2009) Ward 18, 19 & 20 Parking for buses (2006) Tarring of Joubert Street (2006) Regravelling of untarred roads (2007)</p>			

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Tarring of roads (2008/09) Paving side walks in main street (2007) Stormwater drainage (2006/07/08) Ward 21 Access road to township (2008/09) Regravelling of school bus routes (2009) Ward 22 Flood line on the parameter of town(2009) Upgrade of roads (2009) Gravel road construction (2009) Ward 23 Road construction and gravelling (2006/09) Maintenance of Kranspoort Road (2008) Ward 24 Fixing of potholes (2006/08/09) operational Gravel road and bridge at Mavela (2008/09)</p> <p>Institutional: The continuous evaluation and upgrading of the bridges in the municipality Regular monitoring of the condition of the road surfaces through the PMS</p>				

Priority issue: Emergency Services
Status quo

Development Strategies			
Requirements	Progress to date	Objectives	Possible Projects
<p>Manifesto: Management arrangements will be improved</p> <p>Community Inputs: Ward 21 Fire Station (2006/07/08)</p> <p>Institutional:</p>	<p>Staffing levels are kept above 85% (Currently 89%)</p> <p>2 Veld fire vehicles procured to cater for rural fire fighting</p> <p>R50 000 on disaster relief vote</p> <p>Eight MAA signed</p> <p>Contingency plan completed and updated.</p> <p>MAA entered into with landowners (17-30)</p> <p>Disaster Management Level 1 Plan submitted for Council Approval</p> <p>2 personnel trained in fire fighter one and two</p>	<p>Secure funding for training facility</p> <p>Establish a training academy for the training of personnel and the community</p> <p>Provide emergency response and disaster management training to the community</p> <p>Provide first aid training to scholars</p> <p>To provide additional fire stations at strategic places</p>	<p>Secure funds on capital budget</p> <p>Consult District for further financial support</p> <p>Investigate possibility for funding as MIG project</p> <p>Accredit training facility at SETA</p> <p>Compile training manuals</p> <p>Secure funds for manuals on operating budget.</p> <p>Provide first aid kits to schools</p> <p>Compile training schedule</p> <p>Conduct public awareness campaigns</p> <p>Participating in ISDR programme</p> <p>Secure funds on capital budget</p> <p>Consult with District and Local council for further financial support</p> <p>Secure funds on capital budget</p> <p>Consult with District for further financial support</p> <p>Investigate possibility for funding as MIG project</p> <p>Make provision on personnel budget</p> <p>Identify needs for equipments or vehicles</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
		<p>Enter into agreement with Eskom Power Stations with regard to service delivery in Rietkuil, Pullenshope, Naledi and Komati/Blinkpan</p>	<p>Secure funds on capital budget</p> <p>Mutual aid agreements in progress</p>	
		<p>To prepare a disaster management plan for the whole municipal area</p>	<p>Finalize a disaster management policy and contingency plan with all stakeholders</p> <p>Provide equipment to mitigate disasters</p> <p>Ensure that funds are available in a disaster fund</p>	<p>Appoint consultant for Phase 2 of the Disaster Management Plan Update annually</p> <p>Identify needs</p> <p>Make provision on capital budget</p> <p>Make provision on operating budget</p>
		<p>To manage and minimize the incidents of veld fires</p>	<p>Encourage landowners including the municipality to make firebreaks</p> <p>Do regular inspection of fire equipment</p>	<p>Ensure all landowners in MP313 join the fire Protection Association</p> <p>Enforce legislation</p> <p>Annual inspections to be conducted</p>

Priority issue: LED & Job Creation

Development Strategies		Development Strategies	
Status quo	Progress to date	Objectives	Possible Projects
<p>Requirements Presidential goals: Halving of unemployment – 2014</p> <p>Manifesto: More industrial stands will be created An Annual Economic Growth Rate in excess of 6% will be maintained Local Economic Development Strategies Stimulate local production and commerce, including home industries; Are linked to national and provincial strategies; Build institutional arrangements which stimulate community initiatives and broadened ownership, including through cooperatives; Promote the delivery of municipal services through collective community initiatives and enterprises. The LED strategies formulated by Nkangala District Municipality will be implemented The existing conducive climate for economic development will be maintained and improved where possible Assistance will g'be rendered for</p>	<p>LEDF in progress.</p> <p>The project at Thushanang School is in progress. New sponsor and beneficiaries to be identified</p> <p>The MSI project is effectively running, now considering to expand the project</p> <p>The Youth Advisory Centre in partnership with Umsobomvu Youth Fund is established and running effectively.</p> <p>Relationship with SEDA, ABSA and Landbank is established, including MEGA, GTZ and DALA</p> <p>2010 technical and political committees have been established in line with the Provincial committees</p> <p>Funding have been secured for the upgrading of Themba Senamela Stadium to be a public viewing site for 2010 soccer world cup</p>	<p>To ensure that all stakeholders are represented in the LEDF</p> <p>To create a conducive environment for business investment</p>	<p>Review and update the LEDF resource list</p> <p>Review Local Economic Development Strategy</p> <p>Implementation of the Council's resolution regarding the LED strategy</p> <p>Strengthen the relationship between the Municipality and the private sector</p> <p>Develop industrial and tourism strategies linked to Nkangala District</p> <p>Enter into discussion with the developers of the German Industrial Park and advise on the matter of drawing investors</p> <p>Liaise with Town Planning to identify business sites for investors</p>
		<p>To attract new and retain the existing investors</p>	<p>Secure funds to review Local Economic Development Strategy.</p> <p>Organise LED summit.</p> <p>Appoint marketing specialists to assist with the development of the strategies</p> <p>Conduct a study on Business Environment Climate</p>

<p>the local development of a regional shopping complex which will result in the creation of at least 1200 permanent jobs</p> <p>Aggressively market the municipality to attract investors</p> <p>Create industrial parks for small industries</p> <p>Convert the old Thushanang School into a facility for the development of emerging entrepreneurs</p> <p>Where necessary sports facilities will be improved to enable us to benefit from the 2010 Soccer World Cup</p> <p>Interaction with, and conditions for informal traders will be improved</p> <p><u>Community Inputs:</u></p> <p>Ward 3 Projects for women i.e. community gardens(2009)</p> <p>Ward 4 Job creation projects related to 2010 (2007)</p> <p>Ward 5 2010 jobs for the unemployed</p>	<p>Community Garden projects is in progress at Ext 24, soil testing has been conducted</p> <p>Beneficiaries have been identified</p> <p>Service provider for fencing has been appointed</p> <p>Community Garden Site in Ward 8 near MPCC hall has been identified</p> <p>10 hectares have been made available to Exxaro: Arnot Coal Mine in order to conduct agricultural project</p>	<p>existing business</p>	<p>Set up job creation centre in co-operation with the private sector and provide assistance to existing centres.</p> <p>Advertise available business sites through the website</p>
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Development Strategies		Development Strategies	
Status quo	Progress to date	Objectives	Strategies
Requirements Ward 6 Gardens next to Phumula Section alongside Protea street to be resuscitated(2009) Ward 7 Job opportunities (2006/07/08) Ward 8 ATM Building Ward 9 Job opportunities linked to 2010 (2007/08/09) Ward 10 Job creation opportunities (2006/07/08/09) Building of job creation centre (2008) Job creation linked to 2010 (2007) Ward 11 Job opportunities (2007/08/09) Ward 12 Development of Waterfront along Klein Olifants (2007) Ward 13, 14, 15 Job creation (2008) Re-vitalization of CBD (2007) Sewing project (2008) Job opportunities (2007/09) Study on economic indicators of the municipality (2006/07) Ward 17 Job creation centre (2008) LED projects (2009) Arts & crafts centre (2007/08)	Stalls have been completed at Iraq Taxi Rank	To ensure community benefit from the municipality procurement services and products	Give information to the community to empower them on procurement processes Encourage the community to establish Business Co-operative Liaise with Department of finance in reviewing the SCMP Ensure that the procurement services and products comply with BBBEE
		To assist Street Traders to become formal businesses	Empower Street Traders to become formal businesses through seminars and workshops
		Liaise with relevant Departments for compliance of Hawkers by laws Liaise with relevant Departments for compliance of Hawkers by laws Attend Hawkers Committee meetings Liaise with Town Planning to identify business sites for investors.	

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Ward 18 Hawkers facility (2006/07)</p> <p>Ward 19 Shopping complex (2008) LED projects (2006) Job opportunities (2006)</p> <p>Ward 20 Job creation centre(2009)</p> <p>Ward 21 Job creation (2007/08/09)</p> <p>Ward 22 Job creation for 2010 (2007) Stalls for hawkers (2007)</p> <p>Ward 23 Job creation centre (2006/07/08)</p> <p>Ward 24 Employment opportunities (2007/09)</p> <p>Institutional:</p>		<p>To put the municipality in a strategically position in order to benefit the most from the 2010 World Cup</p>	<p>Obtain information from the Province through the district municipality regarding 2010 issues</p> <p>Liaise with Youth Unit for voluntary participation and alignment with their programmes for 2010 World Cup</p>	<p>Facilitate the improvement of the identified stadium for utilization as public viewing site</p> <p>Establish 2010 portal office within the Youth Unit</p>

Priority issue: Health and Environment

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Manifesto: Air pollution will be seriously addressed</p> <p>Community Inputs: Ward 1 Medical supplies at Clinics (2006/07) Ward 2 Clinic (2008) Ward 3 Clinic (2008) Air pollution is a threat(2009) Ward 4 Building of clinic Ward 5 Clinic open 24 hour (2008) Ward 8 Clinic (appointment of staff) (2008) Ward 9 HIV and AIDS Services (2009) Ward 11 Clinic (2006/07/08) Ward 13 & 14 Control of dust & noise in Aerorand (2007) Ward 15 Clinic (2009) Health & Welfare Centre HIV/AIDS awareness campaigns volunteers Ward 17 Building of clinic Ext 24 (2007)</p>	<p>Progress to date</p> <ul style="list-style-type: none"> - Samples collected Air - 240 - Dept of Environment & Tourism provided 2 air monitoring stations at Middelburg Christian School and Tsiki-Naledi School at Hendrina - DALA provided one air monitoring station at Park 2554 Gholfsig - Environmental management meetings conducted – 5 - Environmental awareness – 6 Buyisa-e-bag infrastructure 99% completed - Ext 6, Doornkop and Pullenshope clinics completed and operating - Clinic established at Komati but not operating <p>Achievements:</p> <ul style="list-style-type: none"> - Information on PMTCT for pregnant mothers – 3306 - Pregnant mothers on PMTCT – 986 - VCT for pregnant mothers – 2711 	<p>To ensure safe and healthy environment for the community</p>	<p>Effective implementation of monitoring strategies on air, noise, land and water pollution</p> <p>Implementation and enforcement of environmental regulations, by-laws and health standards.</p> <p>Regular collection of milk and water samples</p> <p>Conduct community awareness and cleaning up campaigns.</p> <p>Implementation of door to door environmental education in the identified areas</p> <p>Implementation of school competition to promote safe and clean environment</p>	<p>Air monitoring in a cycle of 24 hours</p> <p>Installation of data base system to access information on air quality results</p> <p>Water and milk sampling for quality assurance</p> <p>Cleaning up campaigns Buyisa-e-bag recycling project</p> <p>Door to door environmental education</p> <p>Integrated Environmental Management Forum</p> <p>School competitions for safe and clean environment</p> <p>Participation in the cleanest town competition</p> <p>Secure funds for Integrated Environmental Management Plan Open day on environmental services</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Extension of clinic at Nasaret (2007)</p> <p>Ward 18</p> <p>Shortage of medicines at the clinic(2009)</p> <p>24 hour service at clinic (2006/07/09)</p> <p>Mobile clinic at Grinnaker (2009)</p> <p>Ward 19</p> <p>Shortage of ambulances at Hendrina(2009)</p> <p>24 hour service at clinic(2006/07/09)</p> <p>Ward 20</p> <p>Clinic</p>	<p>- VCT for non pregnant mothers –4151</p> <p>- Patients on TB treatment – 2841</p> <p>- Conducted VCT during HIV and AIDS awareness – 4485 (Town and Mhluzi, SIS farming, Mhluzi and Kwazamokuhle).</p> <p>- Conducted HIV and AIDS awareness and 10 volunteers were identified to educate the community at Vaalbank and Highveld. Waiting for training by Department of Health</p>	<p>To improve quality service delivery</p>	<p>Ongoing negotiation with Department of Health regarding supply of medicines, other medical stocks and staff allocation in the Municipal clinics.</p> <p>Ensure that clinics have stock and equipment.</p>	<p>Appointment of professional staff to assist in the clinics</p> <p>Purchasing of other medical stock to ensure service delivery</p> <p>Secure funds for clinic equipments</p> <p>Secure funds for the extension of Nasereth clinic waiting room</p>
		<p>To provide additional clinics where need is indicated</p>	<p>Investigate the possibility of establishing a new clinic at Eskom Power Stations and rural areas</p>	<p>Secure funds for the following clinics Arnot, Koomfontein, Bankfontein and Middelburg mine</p>

Development Strategies			
Status quo	Objectives	Strategies	Possible Projects
<p>Requirements</p> <p>Ward 21 Clinic (2006/07/08) Ambulance (2006/07/08)</p> <p>Ward 22 Working hours at clinic to be extended (2008)</p> <p>Ward 23 Clinic (2006/09)</p> <p>Ward 24 Clinic (2007/09)</p> <p><u>Institutional:</u></p>	<p>To control the spread of HIV, AIDS, STI and TB</p>	<p>Implementation of National HIV, AIDS, STI and TB programmes in the health Services (PMTCT, VCT)</p> <p>Conducting of VCT session during awareness campaigns</p> <p>Provision of condoms</p> <p>Distribution of health promotional materials</p> <p>Ensure regular HIV and AIDS awareness campaigns</p> <p>In-service training and short courses to enrich their knowledge</p> <p>Provision of study leave for professional staff to do primary health care courses</p> <p>Conducted staff meetings to exchange information internal and external</p> <p>Liaise with Health promotion unit from Department of Health</p>	<p>Awareness campaigns on VCT, PMTCT, DOTS</p> <p>Implementation of VCT project</p> <p>Conduct STI and condom week</p> <p>Door to door TB awareness campaigns</p> <p>Conduct teenage pregnancy and drug abuse prevention campaigns</p> <p>Education through Local Radio Station</p> <p>Secure funds for Technilamps for the clinics to control the spread of TB</p> <p>Participation in quality assurance programmes by the Department of Health</p> <p>Participation in HIV and AIDS ante natal survey</p>
<p>Progress to date</p> <ul style="list-style-type: none"> - Eastdene clinic won a trophy for - HIV testing rate in 2008. - Opened a drop in Center at Newtown clinic to feed the vulnerable. 90% of Professional staff received their licences for dispensing of medicines. - Currently there is a problem with the medicine and other medical supply from the hospital. - Three nurses were allocated in Simunye clinic to address the shortage of staff. - Simunye clinic received a trophy on accurate data capturing. - The request for the house at Lesedi village was processed and waiting for response from Middelburg mine management - Participated in the Integrated Environmental Management Policy by Nkangala District Municipality -State Of Environmental Report document in place 			

Priority issue: Safety & Security

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><u>Manifesto:</u> The traffic flow through Middleburg and Mhluzi will be improved Disaster Management arrangements will be improved The SAPS will be assisted to attempt to completely eradicate crime from our landscape</p>	<p>Traffic control system within the MP313 and the disaster management is in place Arrangement of forum with SAPS established and meetings are conducted</p>	<p>To reduce number of accidents</p> <p>To improve traffic offices in Hendrina.</p> <p>To ensure that street names are correctly displayed</p> <p>To ensure that traffic officers are operating in all areas</p> <p>To ensure a fully-operational and effective e-natis system</p>	<p>Ensure effective law enforcement Acquire specialized traffic control orientated vehicles, equipment etc Utilization of 4SAI members</p> <p>Improve existing facilities and investigate utilisation of the Cosmos Hall</p> <p>Ensure that street names are painted on kerbs at all intersections Correct the mistakes in the spelling of street names.</p> <p>Improve free traffic flow Employ more officers for the areas Ensure law enforcement</p> <p>Contact province for continuous training Working additional hours to alleviate backlogs/long queues</p>	<p>Arrive alive campaigns Enter into SLA with SAPS Conduct anticrime campaigns</p> <p>Upgrade Cosmos hall to accommodate traffic section</p> <p>Inspection done daily and reports Mistakes and spellings corrected</p> <p>Secure personnel budget</p> <p>Dept of Roads and Transport to provide with equipment and material</p>
<p><u>Community Inputs:</u> Ward 1 Police station (2006/07) Ward 2 Traffic calming measures (2006/08) Police station (2008/09) Ward 3 Police station (2006/07/09) Traffic calming measures (2006/07/08/09) Traffic calming measures at 4th street, Crescent, 5th str, near stands 8575 & 1103, Makatane str(2009) Naming of streets(2009) Ward 4 Traffic calming (2006/08/09) Ikageng, Phokeng, Khureng, Swelethu, Maboloko Streets Ward 5 Traffic calming Chromeville (2006/07/08/09) High crime level between</p>	<p>On going project, currently at 70%</p>			

<p>Chromville & Rockville(2009) Makakola, Manase, Moetanalo, Matsemela Street Police station next to Newtown (2008/09) Reopening of Moetanola street passage way(2009) Ward 6 Traffic calming at Dokoza (2006/08) Ward 7 Traffic calming (2006) Traffic calming measures at 4th & 7th Avenue (2007/08) Speed hump at Reuben Mnisi & 4th Ave, 8th Ave (2009) Ward 8 Police station (2006/07) Traffic calming measures at Rolihlahla, Shonalang & Relibi Street (2008) Ward 9</p>	<p>To provide more traffic calming measures at high risk places</p> <p>To assist with the provision of scholar patrols at strategic places</p> <p>To give clear directions to road users</p>	<p>Provide speed humps and traffic signals</p> <p>Monitoring of scholar patrols on daily basis</p> <p>Ensure the visibility of information boards and traffic road signs</p>	<p>Erect 10 traffic calming measures on current budget</p> <p>Continuous monitoring</p> <p>Installation of the signs in identified areas</p>
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Development Strategies			
Status quo	Progress to date	Objectives	Strategies
<p>Requirements</p> <p>Regular & visible police patrols (2006/07/08)</p> <p>Traffic calming measures: Main, Mthombenie & Baloi str (2009)</p> <p>Ward 10</p> <p>Traffic calming at Qhubekani & Thobeka Street and the new Malandora Street (2008/09)</p> <p>Street humps in Chocolate and Phumulung street(2009)</p> <p>Naming of streets(2009)</p> <p>Crime prevention (2009)</p> <p>Ward 11</p> <p>Police station (2006/08/09)</p> <p>Ward 12, 13, 14 & 15</p> <p>Speed limit signs at Bloekomsig(2009)</p> <p>Traffic calming at Protea & Meyer Street, Protea & Church (2006/09)</p> <p>Traffic calming atHoog,Fontein & Coetzee street(2009)</p> <p>Three-way stop at Meyer & Protea (2006/07)</p> <p>Police station (2007)</p> <p>Traffic lights at Wes & Cowen Ntuli, Wes & Dr Beyers Naude (2006/07/08)</p> <p>Traffic lights: Sering & cnr Oribi & Lillian Ngoyi Street (2007/09)</p> <p>Traffic calming measures at Tswelopele Street, Robinson Street, Perdeberg Str (2008/09)</p> <p>4 way stop sign at Hoog & Viljoen Street (2008)</p>	<p>Available pre-school are identified and visited regularly by our training section</p>	<p>To introduce training and awareness programmes</p>	<p>Introduce a child in traffic programme to pre-school</p> <p>Programme and learning material are identified</p> <p>Work together with CPF in formulation of street committees</p> <p>Identify problem areas through ward/community meetings</p> <p>Liaise with Department of Roads and Transport to provide scholar equipment available</p>
		<p>Identify available facility to erect the Junior traffic terrain in our area</p> <p>Establishment of a Disaster Management Plan / evacuation plan/ Traffman system</p>	<p>Identify available facility to erect the Junior traffic terrain in our area</p> <p>Secure funds for training</p> <p>To have a back up system through the IT Section</p>
		<p>Identify available facility to erect the Junior traffic terrain in our area</p> <p>Establishment of a Disaster Management Plan / evacuation plan/ Traffman system</p>	<p>Identify available facility to erect the Junior traffic terrain in our area</p> <p>Employ more wardens & assist learners at intersection</p> <p>Secure budget to purchase scholar equipment</p> <p>Establishment of a Disaster Management Plan / evacuation plan/ Traffman system</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Restriction of heavy trucks passing through CBD & residential area (2008) Traffic light at Kerk & Hobson Street (2008) Traffic light at Kerk & Vos Street (2009) Traffic light at Tswelopele & Beyers Naude Street (2008) Traffic light at Beyers Naude & Totius Street (2008) Cameras in CBD for crime (2006/08) Stop sign at Sangiro, Jan Cilliers, Umlaas/Keiskamma, Hexrivier & Tswelopele Street (2006/07) Synchronisation of traffic lights to aid traffic flow (2006/09) Palisade fencing – railway line (2007) Stop sign at Fontein and Vos(2009) Unorganised street vendors(2009) Relocation of hawkers in Laver Street (2006/07) Ward 16 Traffic calming at Eastdene School, Kashmir Medina Kihbran/Verdoorn, Giwnah (2006/08/09) Fencing of railway line along Arafat (2006) Signage- silence boards at churches, sign showing direction to civic centre, sign showing from		To ensure Safety of personnel and public To promote a safe trading environment for hawkers To enhance security at all municipal buildings and facilities	Constant testing of municipal drivers Ensure compliance with hawkers by laws Law enforcement on street trading Regular inspection conducted regarding security issues	Test driving of municipal staff Monitor of street trading Introduce access control at Municipal buildings

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Fontein to Eastdene (2009)</p> <p>Ward 17</p> <p>Traffic calming measures at schools (2006/09)</p> <p>Police station (2006/07/08)</p> <p>Traffic calming measures at Fordwater Street (2007)</p> <p>Stop sign at Extension 22 (2008)</p> <p>Ward 18</p> <p>More traffic officers (2006)</p> <p>Traffic calming measures (2006/07/09)</p> <p>Traffic lights (2008)</p> <p>Tourism signage (2007)</p> <p>Renaming of streets in Kwaza (2009)</p> <p>Ward 19</p> <p>Traffic wardens to escort scholars(2009)</p> <p>Speed humps next to stadium & at schools(2009)</p> <p>Traffic lights (2008)</p> <p>Street names(2009)</p> <p>Ward 20</p> <p>Traffic calming measures (2006/07/09)</p> <p>Traffic lights (2008)</p> <p>Police Station(2009)</p> <p>Ward 21</p> <p>Police station (2006/07/08)</p> <p>Ward 22</p> <p>Traffic calming measures (2009)</p> <p>Ward 23</p> <p>Police station (2006/07/08)</p> <p>Traffic calming at Hans Strydom</p>				

(north) & Njala Street (2007) Rumble stops at Doornkop entrance (2007) Palisade fencing along Hendrik Verwoerd Street (2007) Traffic control signs near Mkholo School (2008) Ward 24 Policing (2006) Community Policing Forum (2006) Police station (2009) Road markings (2009)				
<u>Institutional:</u>				

Priority issue: Education & Library

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<u>Community Inputs:</u> Ward 1 Building of primary school (2006/07/08) Ward 3 Additional school facilities (2006/07) Building of primary school (2009) Older School (2009) Ward 4 Primary school building at Thushanang (2006) Ward 8 Additional school buildings (2007) Renovation of Nthombeni School (2006/07)	Budgeted for a library in Pullenshope New library at Doornkop established Staffing levels are kept above 80% Installation of a new Sabinet system 14 Librarians trained on	To build additional libraries and improve the existing ones throughout the municipality To market libraries services to schools and throughout the municipality	Identify areas that needs new libraries to be build and identify those need to be improved Develop libraries in all identified areas Support and assist in running of libraries in Mining Schools, Naledi and Lesedi Schools	Convert building at Naledi into a library Improving the existing library at Kwazamokuhle Budget for study area at Rietkuil Budgeted for a library in Pullenshope Establish a reading club and publish it in the Masakhane

<p>Ward 10 Public Library (2006/07)</p> <p>Ward 11 Secondary School at Rietkuil (2006/07/08/09) Primary School(2009) Education Building (Secondary school Rietkuil) (2006/08)</p> <p>Ward 13 & 14 English Primary School at Aerorand (2006/07)</p> <p>Ward 15 School transport needed urgently (2008)</p> <p>Secondary School next to Evergreen School (08) Erection of gate to Evergreen Primary School (2009)</p> <p>Ward 16 ABET for house helpers (2008)</p> <p>Ward 17 Primary School at Extension 24 (2008/09)</p> <p>Secondary School at Extension 24 (2006)</p> <p>Crèche(2009)</p> <p>Ward 18 Primary School (2006/07/08)</p> <p>Ward 19 Technikon/ College(2009) Disability school(2009)</p> <p>Ward 20 Scholar transport (2006/07/08/09) ABET (2009) Technical school and facilities(2009)</p>	<p>leadership, computer and basic skills in librarianship</p>	<p>To ensure the upgrading of ICT systems in all the libraries</p> <p>To assist with the provision of ABET training in the community</p> <p>To establish a working relationship with the department of education</p>	<p>Liaise with the IT department in ensuring that all the library computer systems are linked to the main server</p> <p>Ensure the availability of material for ABET and life skills training to residents</p> <p>Liaise with the Dept of Education for further developments in the department of sports, arts and culture</p>	<p>Newsletter</p> <p>Use Local Radio Station for marketing purposes</p> <p>Revive the library committee to market the library services</p> <p>Fundza for fun competition and all other library related activities</p> <p>Participation in readerathon and library week</p> <p>Visits schools to market library services</p> <p>Attend quality circle/Liasa meetings with the Province on quarterly basis</p>
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Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Ward 21 Library (2006/07/08)</p> <p>Ward 22 Adequate & relevant reading material (2006) School transport(2009) Need for pre-school teachers Need to reduce school funds(2009) Building of school (2008)</p> <p>Ward 23 School fenced (2006) High School built (2008) Scholar transport (2008)</p> <p>Ward 24 Scholar transport (2006/07/08/09) Library (2007) ABET (2009) Technical school and facilities(2009)</p> <p><u>Institutional:</u></p>				

Priority issue : Gender & Social Development

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Community Inputs</p> <p>Ward 2 Social Work Office(2009)</p> <p>Ward 3 Old age and disabled centre (2009)</p> <p>Ward 5 Assistance to the aged(feeding scheme at community halls)(2009)</p> <p>Ward 9 HIV and AIDS Services</p> <p>Ward 22 Access to social services(2009)</p> <p>Transport for aged people during pay at Pullenshope (2009)</p> <p>Need for food parcels for the poor</p>	<p>Social Funding Policy completed and submitted for comments.</p> <p>Successful events held: Day of African Child was held in June at Steve Tshwete, Nelspruit and National Parliament Day of African Child was held in November at Bloemfontein and Gert Sibande</p> <p>2 days Women summit was held at Steve Tshwete</p> <p>Heritageheld in September at Botshabelo</p> <p>Elderly month was celebrated in October at Steve Tshwete</p> <p>Database for orphans and vulnerable children was developed at Steve Tshwete Municipality</p> <p>2 Awareness campaigns on drug and alcohol abuse was held</p> <p>6 Awareness campaigns were held on HIV and AIDS</p> <p>3 Task team members (HIV & AIDS) were trained on capacity building</p>	<p>To implement national policies on gender, disabled, elderly, children and transversal issues</p> <p>To ensure a sound network within all spheres of Government</p> <p>To develop an internal policy on Gender and Social Development issues (Transversal issues)</p> <p>To develop an interdepartmental committee to effect the mainstreaming of transversal issues</p>	<p>Conduct information sessions with the Politicians, Management and Stakeholders.</p> <p>Avail all the policies on Gender, Children, Older Persons, Disability, Domestic Violence etc.</p> <p>Liaise with the Premier's office and other relevant department at local, provincial and national level</p> <p>Obtain inputs from the relevant departments and stakeholders</p> <p>Invite relevant departments to form the inter departmental committee</p> <p>Invite relevant stakeholders to form a forum</p> <p>Give training on the mainstreaming the transversal issue</p>	<p>Investigate the possibility of accommodating social work offices in the MPCC, Ext 7 and Doornkop</p> <p>Secure funds for the launching of the developed policy</p> <p>Invite an expect on transversal issues</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
		To develop a Social development forum	<p>Invite relevant stakeholders to form the social development forum</p> <p>Provide information on mainstreaming and transversal issues</p>	<p>Maintain contact with building department</p> <p>Maintain contact with all the department</p>
		To ensure accessibility of facilities for the disabled persons	<p>Liaise with relevant departments on community buildings, that they should be accommodative</p>	<p>Do buildings audit</p> <p>Secure funds for sports equipment</p> <p>Refer relevant cases</p> <p>Identify suitable venues i.e. social clubs</p>
		To ensure quality life through integrated services for the elderly	<p>Identify accessible buildings to be used by the elderly for social clubs</p> <p>Involve the elderly in sports activities</p> <p>Encourage participation in the healthy life style programmes</p> <p>Motivate families to take care of their elderly</p>	<p>Do buildings audit</p> <p>Secure funds for sports equipment</p> <p>Refer relevant cases</p> <p>Identify suitable venues i.e. social clubs</p>

Development Strategies			
Status quo	Progress to date	Objectives	Strategies
Requirements			Possible Projects
		<p>Support Housing Unit to ensure proportional placement for elderly</p> <p>Promote development on ABET for the elderly by liaising with relevant stakeholders</p>	<p>Refer children/ families who are in need of a grant to the relevant departments</p> <p>Refer relevant cases</p>
		<p>To ensure effective provision of welfare services to vulnerable children and families</p>	<p>Preserve families, by liaising with stakeholders in educating the community, that extended families can be used as foster parents</p> <p>Encourage the use of foster care home at the Care Village by the stakeholders</p> <p>Liaise with the Early Childhood Development Forum and the Community Development Workers in identifying the problem areas.</p> <p>Liaise with stakeholders to strengthen awareness on child abuse</p> <p>Establishment of Child Care Forum</p>
			<p>Secure Meetings with the ECD and CDW</p> <p>Secure meeting with relevant stakeholders</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
		<p>To prevent and reduce substance abuse amongst children and youth</p> <p>To prevent and reduce crime in our community</p>	<p>Work together with the stakeholders in educating the community</p> <p>Liaise with SANCA in educating and demonstrating the effects of drugs on the body</p> <p>Undertake crime prevention campaigns in schools together with the stake holders</p>	<p>Undertake drug prevention campaigns in schools</p>
		<p>To prevent & reduce teenage pregnancy</p> <p>To develop a gender missionary</p> <p>To implement national HIV and AIDS policies</p> <p>To implement local, national and international social development programmes</p>	<p>Work together with relevant stakeholders</p> <p>Establish a skills based and empowerment driven women's development program</p> <p>Consideration of women when awarding tenders</p> <p>Work together with the Health Section in reviewing HIV and AIDS strategy</p> <p>Arrange and attend LAC and task team meetings</p> <p>Participate in social development programmes</p>	<p>Undertake campaigns on gender sensitive life skills</p>
				<p>Secure meetings for LAC and Task Teams</p> <p>Secure funds for National and international days</p>

Priority issue : Youth Development

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><u>Manifesto:</u> A dedicated Youth Unit will be created to enhance youth activities within the municipality</p> <p><u>Community Inputs:</u> <i>Ward 1</i> Youth help desk (2006/07) <i>Ward 3</i> Projects for youth (2009) <i>Ward 6</i> Youth help desk (2006) Job creation for youth <i>Ward 8</i> Youth help desk (2006/07) <i>Ward 11</i> Youth Advisory Centre (2009) <i>Ward 15</i> Youth LED projects <i>Ward 20</i> Youth Development Centre <i>Ward 22</i> Youth Information Centre <i>Ward 24</i> Youth Development Centre</p> <p><u>Institutional:</u></p>		<p>To develop a Youth Unit within the municipality</p> <p>To ensure skills development for the youth</p> <p>To implement National HIV AIDS Policies</p> <p>To motivate the youth to develop themselves educationally.</p>	<p>Appointment of a Youth Manager</p> <p>Incorporate the youth advisory centre into the youth unit</p> <p>Establish youth support group on HIV/AIDS</p> <p>Engage with internal and external departments for learner ships</p> <p>Liaise with relevant department, stakeholders & NGO's</p> <p>Investigate the possibility of establishing the Mayor's bursary fund.</p> <p>Liaise with Public and Private businesses for financial assistance in education.</p> <p>Identification of learners to be assisted financially</p> <p>Introduce after school learning programmes.</p>	<p>Awareness campaign on HIV/AIDS</p> <p>Career expo and guidance</p> <p>Awareness campaigns at schools</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
		To develop and implement a Youth Development Strategy in line with National Provincial and District Policies	Liaise with DPLG, Nkangala District Municipality and National Youth Commission Work together with relevant stakeholders in developing the policies and strategies	Hosting annual youth summit
		To prevent and reduce substance abuse amongst the Youth	Liaise with SANCA in educating and demonstrating the effects of drugs in the body Work together with stakeholders (Love Life) Undertake crime prevention in schools and in the community as a whole together with stakeholders	
		To reduce the rate of teenage pregnancy	Campaigns on moral regeneration involving all youth formations	
		To reduce the engagement of crime by the young people	Undertake crime and drug prevention campaigns at schools and in the community Liaise with the relevant stakeholders	Awareness campaigns

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
		To provide a platform for sports participation among youth	Establish a Local Sport Council	Establish a street football league Formalise all sporting codes within STLTM Conduct Mayor's sports day
		To increase Youth participation in LED programmes	Ensure youth representation in LEDF Ensure that young people benefit from the municipal procurement system	Conduct capacity building workshops on young aspiring entrepreneurs.

7. PROJECTS DESIGN

7.1 Introduction

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

7.2. STL/M Budgeted Projects

Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
Buildings	Constant monitoring and upgrading of facilities	CRR	Toilet Facilities	Town Electrical Engineer	R 100,000	R 0	R 0	R 0
	Facilitate the provision or building of the banquet hall	CRR (AD HOC)	Erection of New Banquet Hall (Rebudget)	Chief Municipal Buildings	R 25,000,000	R 20,000,000	R 0	R 0
	Implement maintenance programme to maintain and upgrade existing municipal buildings.	CRR	Airconditioners (Fire Building)		R 20,000	R 20,000	R 30,000	R 30,000
			Carparks (Civic Centre)		R 250,000	R 0	R 0	R 0
			Fencing at the Old Age Homes (Rivierpark & Vergeet		R 250,000	R 50,000	R 0	R 0
			Fencing at Vaalbank		R 100,000	R 100,000	R 0	R 0
			New Garages for 6 Vehicles		R 0	R 200,000	R 0	R 0
			Palisade Fencing at Hendrina Testing Station		R 0	R 0	R 200,000	R 200,000
			Palisade Fencing At Middelburg Testing Station		R 120,000	R 120,000	R 0	R 0
			Pounding Storage Building for Public Services		R 100,000	R 0	R 0	R 0
			Pounding Storage Building for Public Services		R 200,000	R 0	R 0	R 0
			Renovate floor coverings Civic Centre		R 350,000	R 0	R 0	R 0
			Renovations at the Old Age Homes (Rivierpark & Ver)		R 300,000	R 100,000	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
Buildings			Replace Fencing Loskop/Botshabelo Road		R 50,000	R 50,000	R 50,000	R 50,000
			Replace Roof at Lapa - Training Centre		R 80,000	R 0	R 0	R 0
			Replacement of Kitchen Units at Mhluzi Clinic		R 30,000	R 0	R 0	R 0
			Scrap Storage Facility Building		R 169,985	R 0	R 0	R 0
			Upgrade Buildings: Air Conditioners Civic Centre		R 75,000	R 75,000	R 75,000	R 75,000
			Upgrade main entrance at Service Centre		R 858,340	R 0	R 0	R 0
			Upgrading of Eastdene Library		R 0	R 400,000	R 0	R 0
			Upgrading of Kwaza Paypoint		R 45,000	R 0	R 0	R 0
			Washbay Phase2 - Solid Waste		R 30,000	R 0	R 0	R 0
		CRR (RO)	Pounding Storage Building for Public Services		R 187,010	R 0	R 0	R 0
		EFF	Ablution Facilities at Kees Taljaard(Park)		R 0	R 500,000	R 250,000	R 0
			Additions to the 24hr Control Centre (Expansion)		R 0	R 800,000	R 0	R 0
			Extension Admin Offices Electricians		R 892,968	R 0	R 0	R 0
			Renovations at Leased Municipal Buildings (Police)		R 500,000	R 250,000	R 0	R 0
			Upgrade Buildings: Air Conditioners Rates Hall		R 150,000	R 0	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
Buildings			Upgrade Garage For Library (Pullenshope)		R 200,000	R 0	R 0	R 0
		VUNA AWARDS	2nd Phase - Doornkop MPCC		R 1,005,688	R 0	R 0	R 0
	Installation and Implementation of security measures.	CRR (REV)	Alarm System Mhluzi X 5	Chief Health	R 16,800	R 0	R 0	R 0
			Round Security Mirrors	Chief Municipal Buildings	R 12,000	R 0	R 0	R 0
	Promote building of Multi Purpose community Centres	MIG	Fencing Along The N11		R 3,920,000	R 1,800,000	R 0	R 0
		CRR (AD HOC)	Build Clinic Tokologo MPCC (Mhluzi Ext 6)		R 851,737	R 0	R 0	R 0
		MIG	New MPCC's		R 0	R 0	R 4,000,000	R 7,050,000
Cemeteries	Develop cemeteries	CRR	Develop Cemeteries Rural	Chief Parks	R 0	R 500,000	R 0	R 0
		CRR (RO)	Develop Cemeteries Rural (Roll Over)		R 428,000	R 0	R 0	R 0
		EFF	New Cemetery Hendrina Kwaza		R 0	R 0	R 1,000,000	R 500,000
		MIG	Develop Cemeteries Rural		R 0	R 3,000,000	R 0	R 0
	Fencing and tarring of roads ablutio facilities	CRR	Expansion Fontein cemeteries		R 0	R 150,000	R 0	R 100,000
			Fence Nasaret		R 80,000	R 80,000	R 100,000	R 0
			Fence Phumolong & Gates		R 100,000	R 120,000	R 120,000	R 150,000
			Fontein Cemetery Fence & Gates		R 150,000	R 100,000	R 100,000	R 50,000
			Roads Fontein street		R 175,000	R 0	R 0	R 0
			Roads Nasaret		R 0	R 0	R 0	R 0
			Upgrade Hendrina/Kwaza Cemetery		R 0	R 110,000	R 100,000	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
Cemeteries		EFF	Upgrade Cemeteries Middelburg/Mhluzi		R 0	R 0	R 200,000	R 0
Electricity	Council policy, compilation of procedures, training	CRR	Move Meters To Street	Town Electrical Engineer	R 40,000	R 40,000	R 40,000	R 40,000
	Manage and maintain existing machinery and equipment	EFF	Replace Switchgear Japie Greyling Sub		R 0	R 0	R 3,000,000	R 3,500,000
	Provide infrastructure and connections to all houses when required .	CRR	Electrification Doornkop Houses		R 654,212	R 0	R 0	R 0
		CRR (REV)	Electrical Connections		R 1,020,000	R 1,081,420	R 1,134,000	R 1,200,000
			Electrical Connections Pre Paid		R 1,404,350	R 1,493,380	R 1,600,000	R 1,650,000
		CRR (RO)	Electrification Kwaza X 7 Counter Funding		R 1,460,000	R 0	R 0	R 0
		CRR (SERVICE)	227 Stands Aerorand Streetlights		R 0	R 300,000	R 0	R 0
			Bloekomsig - Electrification		R 400,000	R 0	R 0	R 0
		EFF	Prepayment Meters Newtown; Ext 24 Etc		R 200,000	R 300,000	R 400,000	R 400,000

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			RDP House Connections Ntown/Kwaza/X24/X6		R 300,000	R 300,000	R 400,000	R 450,000
		EFF (CF)	500 Houses Botshabelo Links		R 0	R 0	R 0	R 500,000
			Electrification Ext. 24 Phase 2 Counter Fund Inep		R 200,000	R 0	R 0	R 0
			Electrification Kwaza X 7 Counter Funding		R 0	R 0	R 0	R 2,173,500
			Electrification Rietkuil 500 Houses		R 0	R 0	R 1,500,000	R 0
			Provision Elect Bankfontein Phase 1		R 0	R 0	R 0	R 0
			Provision Elect Rockdale Phase 1		R 0	R 2,000,000	R 2,173,500	R 0
			Provision Electricity 500 Stands Botshabelo		R 0	R 0	R 0	R 1,000,000
			Tokologo Electrification & Links (Phase 3 & 4)		R 1,998,931	R 0	R 0	R 0
		INEP	Electrification Doornkop (300 & 500 Stands)		R 0	R 2,000,000	R 0	R 0
			Electrification Ext. 24 Phase 2 Counter Fund Inep		R 831,664	R 0	R 0	R 0
			Electrification Ext.24 Phase 2 & 3 (256 Stands)		R 1,072,000	R 0	R 0	R 0
			Electrification Kwaza X 7 (600 Stands)		R 0	R 0	R 0	R 2,484,000

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Provision Electricity 500 Stands Botshabelo		R 0	R 0	R 0	R 2,000,000
			Provision Electricity Rockdale Phase 2 1500 Stands		R 0	R 2,265,000	R 2,484,000	R 0
			Provision Of Elect Bankfontein Phase 1		R 0	R 0	R 2,000,000	R 0
			Tokologo Electrification & Links (Phase 3 & 4) (256 Houses)		R 2,020,000	R 0	R 0	R 0
			Tokologo Phase 4 (Electrification 550 Rdp Houses)		R 265,893	R 0	R 0	R 0
	Provide street lights and high must where required	CRR	Streetlights Main Entrance Roads		R 200,000	R 300,000	R 300,000	R 300,000
			Streetlights Mhluzi (Ward 9)		R 216,000	R 0	R 0	R 0
			Upgrade of Existing High Masts (20)		R 200,000	R 200,000	R 200,000	R 200,000
		EFF	Streetlight Radio Controlled		R 0	R 500,000	R 0	R 0
			Streetlights Main Entrance Roads		R 315,180	R 0	R 0	R 0
			Streetlights/Highmasts		R 1,500,000	R 500,000	R 125,000	R 125,000
		MIG	Bankfontein Highmast		R 0	R 0	R 0	R 0
			Kwaza Extension 8 Highmast		R 0	R 0	R 1,112,000	R 0
			Mafube Village Highmast		R 0	R 0	R 0	R 0
			Pullenshope Highmast		R 0	R 0	R 1,200,000	R 0
			Rockdale township highmast		R 0	R 1,110,000	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
		NDM	500 Houses Botshabelo Highmast		R 0	R 0	R 0	R 0
	Safety procedures assessment of tasks and training	CRR	Fencing Outdoor Equipment T3		R 30,000	R 30,000	R 50,000	R 50,000
			Fire Extinguishers (Sub-Stations)		R 0	R 0	R 40,000	R 0
		EFF	Schneider Steel Enclosures		R 0	R 0	R 0	R 0
	Upgrade bulk service infrastructure to cater for the community needs	CRR	Nasaret New Substation		R 1,000,000	R 0	R 0	R 0
		CRR (REV)	Bulk Connections		R 500,000	R 500,000	R 600,000	R 700,000
		CRR (RO)	Aerorand - Stand 2447 & 2448		R 223,000	R 0	R 0	R 0
			Ht Links		R 78,196	R 0	R 0	R 0
			Midflats Wes AEG Switchgear		R 450,000	R 0	R 0	R 0
		CRR (SERVICE)	Aerorand - Electrification		R 4,000,000	R 0	R 0	R 0
			Aerorand New Substation		R 39,000,000	R 20,000,000		R 0
			Botshabelo Switchgear + Metering		R 300,000	R 0	R 0	R 0
			Ext. 23 (German Develop) Electrification of Stands		R 400,000	R 0	R 0	R 0
			Extension 11: Industrial Erven Connections & Munis		R 800,000	R 800,000	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Gholfsig Supply Area		R 15,958,112	R 6,400,000	R 0	R 0
			Nasaret New Substation		R 17,255,000	R 5,000,000	R 0	
		EFF	Complete Jeppy Str Ring Feed 35mm Pic Cable		R 0	R 800,000	R 0	R 0
			Engels Medium complete ring		R 0	R 0	R 0	R 500,000
			Hendrina Nmd Upgrade from Eskom		R 1,000,000	R 500,000	R 0	R 0
			HT Links		R 1,174,310	R 1,000,000	R 1,000,000	R 1,000,000
			Lang Supply Area		R 0	R 2,100,000	R 0	R 0
			Nasaret New Substation		R 2,300,000	R 0	R 0	R 0
			Replace 11kv Switchgear		R 0	R 4,725,300	R 4,000,000	R 5,500,000
			Replace HT Over Head Lines Poles Bosk/Boitshabelo		R 300,000	R 1,100,000	R 0	R 0
			Sipres Supply Area		R 0	R 3,400,000	R 0	R 0
			Upgrade Mhluzi S6 Substation		R 0	R 0	R 0	R 0
			Verdoorn supply area		R 4,180,000	R 0	R 0	R 0
	Upgrade inadequate networks and redundant equipment	CRR	Cable testing equipment for veto		R 512,000	R 0	R 0	R 0
			Radio Communications All Departments		R 173,000	R 0	R 0	R 0
			Replace Meter Kiosks		R 150,000	R 150,000	R 150,000	R 180,000
			Replacement of PPM's		R 100,000	R 100,000	R 100,000	R 100,000
			RTU Replacement		R 300,000	R 300,000	R 350,000	R 400,000
		CRR (RO)	Install Ring Main Units		R 483,300	R 0	R 0	R 0
			Radio Communications all Departments		R 150,000	R 0	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
		EFF	HT Links Meyer/Weber		R 636,000	R 0	R 0	R 0
			Install Ring Main Units		R 1,520,000	R 700,000	R 900,000	R 1,000,000
			Kwaza Hostel Sub Upgrade			R 0	R 0	R 0
			Network Reinforcement		R 400,000	R 550,000	R 650,000	R 650,000
			Replace cable between sewerage pump and Meyer		R 1,400,000	R 0	R 0	R 0
			Replace Mini Substations		R 1,000,000	R 1,000,000	R 2,000,000	R 2,500,000
			Replace MV Cable		R 1,067,075	R 1,000,000	R 1,500,000	R 1,500,000
			Replace stolen services		R 97,522	R 0	R 0	R 0
			Replace Switchgear Mhluzi Main Sub		R 6,780,347	R 0	R 0	R 0
			Upgrade LT Over Head Hendrina		R 700,000	R 500,000	R 600,000	R 700,000
Emergency Services	Provide equipment to mitigate disasters	CRR	Dams (Disaster Management)	Chief Fire Services	R 0	R 0	R 0	R 0
			Disaster Management Communications		R 0	R 30,000	R 30,000	R 30,000
			Disaster Management Tents		R 0	R 30,000	R 30,000	R 30,000
			Disaster Management Workstations/Equipment		R 0	R 33,000	R 0	R 0
			Water Purifications System (Disaster Management)		R 0	R 0	R 308,000	R 0
	Provide fire stations at Mhluzi & Industrial areas	EFF	Building of Fire Station - Mhluzi		R 0	R 0	R 1,500,000	R 1,500,000

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
	Provide sufficient vehicles and equipments at fire station to cater for all identified risks	CRR	Branches		R 20,000	R 20,000	R 20,000	R 20,000
			Breathing Apparatus		R 45,000	R 45,000	R 45,000	R 45,000
			Caf's System		R 230,000	R 230,000	R 0	R 0
			Chemical Resistant Suits		R 35,000	R 0	R 0	R 40,000
			Floater Pump		R 0	R 35,000	R 40,000	R 0
			Foam Branches		R 15,000	R 16,000	R 20,000	R 20,000
			Jaws Rescue Set new		R 0	R 200,000	R 220,000	R 0
			Jaws Rescue Set replace		R 200,000	R 0	R 0	R 220,000
			Phantom Pumper		R 0	R 0	R 0	R 60,000
			Portable Pump		R 0	R 80,000	R 0	R 100,000
			primary response vehicle		R 0	R 0	R 270,000	R 0
			Provision of 4x4 Veld Fire Vehicles		R 690,000	R 0	R 0	R 450,000
			Rescue Jacks		R 0	R 0	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/09	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Rescue Saw		R 0	R 0	R 0	R 30,000
			Skid Units		R 110,000	R 120,000	R 140,000	R 160,000
			Sludge Pump		R 0	R 0	R 50,000	R 0
			Station Generator		R 0	R 0	R 0	R 0
			Training Ground Sludge Trap		R 0	R 0	R 0	R 0
			Training Simulator		R 0	R 530,000	R 0	R 0
			Water Reservoir		R 0	R 70,000	R 0	R 0
		CRR (REV)	Portable Electrical Generators		R 0	R 0	R 14,000	R 0
			Techlites		R 8,000	R 9,000	R 11,000	R 12,000
		EFF	Provision Of Fire Engines		R 1,590,000	R 0	R 0	R 0
			Replace Cheyenne Light Rescue Vehicle		R 0	R 0	R 0	R 0
			Replace Fmc Fire Engine		R 0	R 0	R 2,500,000	R 0
			Replace Mercedes Fire Engine		R 0	R 0	R 0	R 3,000,000
			Replace Unimog Fire Engine		R 0	R 1,700,000	R 0	R 0
	Upgrade bulk service infrastructure to cater for the community needs	CRR (SERVICE)	Upgrade NMD from Eskom (Gholfsig/Aerorand/Nasaret)	Town Electrical Engineer	R 12,661,000			
Health and Environment	Effective implementation of monitoring strategies on air, noise, land and water pollution	CRR	Air Monitoring Data System	Chief Health	R 150,000	R 0	R 0	R 0
			Nitrogen Oxide; Ozone & Particulate Analyser		R 117,395	R 0	R 0	R 0
			Purchase Equipment To Monitor Air Pollution		R 60,180	R 350,000	R 0	R 370,000
	Ensure that clinics have stock and equipment	CRR	Autoclave		R 48,890	R 0	R 0	R 0
			Clinic Equipment		R 1,110	R 0	R 0	R 0
		CRR (REV)	Accu- Check Glucose Machines		R 0	R 0	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Accu -Check Glucose Machines		R 0	R 2,500	R 0	R 3,500
			Accu-Check Glucose Machines		R 7,000	R 2,500	R 3,000	R 0
			Bp Machines		R 18,200	R 6,000	R 1,600	R 1,500
			Clinic Equipment		R 1,569	R 0	R 0	R 0
			Doptone		R 10,500	R 11,000	R 3,000	R 3,000
			Examination Couches		R 2,550	R 0	R 0	R 0
			Examination Overhead Lamp		R 15,000	R 9,000	R 3,500	R 0
			Folding Nose Trollies		R 4,500	R 1,700	R 0	R 0
			Hb 201 Photometer		R 42,000	R 18,500	R 13,500	R 0
			Patients Chairs		R 2,000	R 0	R 0	R 0
			Trapezoid Tables		R 3,000	R 0	R 0	R 0
Institutional Transformation and Organisational Development	Acquiring tools and equipment to enhance service delivery	CRR	Ldv 'S Replacement	Town Electrical Engineer	R 600,000	R 850,000	R 800,000	R 800,000
			16 Seater Bus		R 0	R 240,000	R 0	R 0
			4 X 4 Vehicle for Housing (New) - Squatter Control	Chief Housing	R 0	R 0	R 250,000	R 0
			Aerial Photographs	Chief It	R 350,000	R 0	R 0	R 0
			Asphalt Cutter	Chief Civil Engineer	R 0	R 0	R 0	R 0
			Backup Systems	Chief It	R 0	R 0	R 0	R 150,000
			Bakkie With Canopy	Chief Health	R 150,000	R 0	R 0	R 0
			Building Plan Scanner	Chief Town Planning	R 120,000	R 0	R 0	R 0
			Building Plan Scanner	Chief Town Planning	R 120,000	R 0	R 0	R 0
			Bulk Filer 8 Bay	Chief Licensing	R 48,000	R 0	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Communication (Add Radio Links to External Stations)	Chief It	R 550,000	R 300,000	R 0	R 100,000
			Concrete Mixer 260l	Chief Civil Engineer	R 17,800	R 17,800	R 17,800	R 0
			Control Valves		R 60,000	R 60,000	R 60,000	R 60,000
			Database Patient Care System	Chief Health	R 25,000	R 0	R 0	R 0
			Development on Intranet (GIS Data & Integration)	Chief It	R 100,000	R 100,000	R 100,000	R 100,000
			Development on Intranet For Services	Chief It	R 200,000	R 200,000	R 200,000	R 200,000
			Digital Camera	Chief Public Relations	R 12,000	R 0	R 0	R 0
			Disaster Recovery	Chief It	R 0	R 0	R 300,000	R 300,000
			Document Management System	Town Secretary	R 900,000	R 0	R 0	R 0
			Double Steel Lockers	Chief Civil Engineer	R 22,000	R 0	R 0	R 0
			Electronic Archiving of Information (Software)	Town Secretary	R 150,000	R 150,000	R 150,000	R 150,000
			Entrance boards Town	Chief Public Relations	R 283,200	R 150,000	R 0	R 0
			Environmental Module IT	Chief It	R 0	R 200,000	R 0	R 0
			Executive support vehicle	Town Secretary	R 360,000	R 0	R 0	R 0
			Eye Testing Machine	Chief Licensing	R 100,000	R 0	R 0	R 200,000
			Finger Print Readers Cloning System	Chief Human Resources	R 50,000	R 0	R 0	R 0
			Flail / Slasher (Sidewalks)	Chief Parks	R 0	R 0	R 80,000	R 0
			Flatbed Truck (2 Ton)	Chief Civil Engineer	R 0	R 250,000	R 260,000	R 0
			Fleet Management System	Chief Fire Services	R 30,000	R 30,000	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Flexi Mower (Sidewalks)	Chief Parks	R 307,385	R 0	R 0	R 0
			Furniture - Mayoral Parlor	Town Secretary	R 250,000	R 0	R 0	R 0
			Furniture & Equipment - Bulk Filers	Town Electrical Engineer	R 60,000	R 30,000	R 40,000	R 40,000
			Gearbox Units X2 (Boskrans)	Chief Civil Engineer	R 170,000	R 170,000	R 180,000	R 180,000
			Generators	Town Electrical Engineer	R 20,000	R 0	R 0	R 40,000
			HR online database program	Chief Human Resources	R 130,000	R 0	R 0	R 0
			Image Capturer/Scanner with Batteries - Handhelds	Executive Manager Finance	R 160,000	R 0	R 0	R 0
			Install Bulk Flow Meters	Chief Civil Engineer	R 55,000	R 55,000	R 55,000	R 55,000
			Lawn Mower Tractor (Sidewalks)	Chief Parks	R 310,000	R 0	R 300,000	R 0
			LDV	Chief Fire Services	R 0	R 0	R 0	R 300,000
			LDV - New Posts	Town Electrical Engineer	R 200,000	R 0	R 200,000	R 0
			LDV one Ton	Chief Parks	R 0	R 180,000	R 0	R 180,000
			LDV's with Hydraulic Platforms (Streetlights)	Town Electrical Engineer	R 562,000	R 0	R 0	R 600,000
			Lightning protection	Chief IT	R 100,000	R 80,000	R 100,000	R 100,000
			Motorcycle License Testing Equipment	Chief Licensing	R 0	R 170,000	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			New Pick Up Mower (Turf Grass Maintenance)	Chief Parks	R 0	R 0	R 0	R 0
			New System For Fuel Management	Executive Manager Finance	R 100,000	R 0	R 0	R 0
			New Vehicle	Town Secretary	R 0	R 160,000	R 0	R 0
			Note Counter Maschines	Executive Manager Finance	R 90,000	R 0	R 0	R 0
			Office Equipment & Furniture	Executive Manager Finance	R 90,000	R 0	R 0	R 0
			Office Furniture	Chief Licensing	R 0	R 40,000	R 40,000	R 0
			Parks Vehicles Tractor 55kw	Chief Parks	R 250,000	R 250,000	R 0	R 250,000
			Pedestrian Roller	Chief Civil Engineer	R 100,000	R 0	R 0	R 0
			Plotter	Chief It	R 170,015	R 0	R 0	R 0
			Polisher	Chief Fire Services	R 15,000	R 0	R 0	R 17,000
			Portable Radios New	Chief Fire Services	R 12,500	R 0	R 0	R 0
			Portable Radios Replace	Chief Fire Services	R 12,500	R 25,000	R 15,000	R 15,000
			Printer Data	Chief It	R 0	R 0	R 0	R 200,000
			Proxima	Chief Fire Services	R 0	R 15,000	R 0	R 0
			Purchase 1.75m3 Refuse Containers (15)	Chief Solid Waste	R 100,000	R 100,000	R 100,000	R 100,000
			Purchase 3 Ton Tipper Truck	Chief Solid Waste	R 400,000	R 0	R 0	R 0
			Purchase Equipments Bulk Filer	Chief Housing	R 35,000	R 0	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Purchase LDV (New)	Chief Solid Waste	R 200,000	R 200,000	R 250,000	R 0
			Purchase Motorbikes X 6	Chief Housing	R 60,000	R 60,000	R 60,000	R 60,000
			Purchase 4.5 Scow Containers	Chief Solid Waste	R 300,000	R 400,000	R 0	R 0
			Purchase 6m3 Skips	Chief Solid Waste	R 100,000	R 100,000	R 100,000	R 0
			Purchase A Power XI	Chief Solid Waste	R 0	R 150,000	R 0	R 0
			Purchase Motorcycles (Replacements)	Chief Traffic	R 140,000	R 240,000	R 150,000	R 0
			Purchase Street Bins	Chief Solid Waste	R 50,000	R 50,000	R 50,000	R 50,000
			Purchase Roll-On Roll-Off Truck	Chief Solid Waste	R 0	R 400,000	R 500,000	R 0
			Radios	Chief Traffic	R 50,000	R 0	R 0	R 0
			Rammer Compactor	Chief Civil Engineer	R 0	R 30,000	R 38,000	R 0
			Replace Cherry Picker Bpk488 Mp	Town Electrical Engineer	R 562,000	R 0	R 500,000	R 0
			Replace Fire Hydrants	Chief Civil Engineer	R 50,000	R 50,000	R 50,000	R 50,000
			Replace No.1 Pump At Krugerdam Watworks	Chief Civil Engineer	R 150,000	R 160,000	R 0	R 0
			Replace Nr.2 Pump At Vaalbank Water Works	Chief Civil Engineer	R 500,000	R 530,000	R 0	R 570,000
			Replace Plant & Equip At Boskrans Wtp	Chief Civil Engineer	R 270,000	R 280,000	R 300,000	R 305,000
			Replace Pump At Middelburgdam Pumpstation	Chief Civil Engineer	R 0	R 0	R 0	R 800,000
			Replace Sewer Pumps - Pumpstations	Chief Civil Engineer	R 450,000	R 472,000	R 530,000	R 562,000

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Replace Vehicle (2003)	Chief Licensing	R 0	R 200,000	R 0	R 0
			Replace Vehicle CnI 060 Mp (2001)	Town Secretary	R 140,000	R 0	R 0	R 0
			Replace Vehicles X 2	Chief Traffic	R 600,000	R 620,000	R 650,000	R 650,000
			Resq Soft Programme	Chief Fire Services	R 0	R 0	R 140,000	R 0
			Reversible Compactor	Chief Civil Engineer	R 38,000	R 0	R 0	R 0
			Ride on Lawnmower (Sidewalks)	Chief Parks	R 0	R 150,000	R 150,000	R 160,000
			Roll-On Roll-Off Containers	Chief Solid Waste	R 0	R 200,000	R 0	R 0
			Security Camera System For Mhluzi Library	Chief Libraries	R 0	R 100,000	R 0	R 0
			Self Service Terminals for vending and account payments	Executive Manager Finance	R 300,000	R 190,000	R 190,000	R 0
			Server - New IT Systems	Chief It	R 0	R 150,000	R 150,000	R 0
			Server for handheld terminals	Executive Manager Finance	R 70,000	R 0	R 0	R 0
			Software for handheld terminals server	Executive Manager Finance	R 90,000	R 0	R 0	R 0
			Standardised Software Packages	Chief It	R 200,000	R 200,000	R 100,000	R 100,000
			Standby Generator at Civic Centre	Chief Municipal Buildings	R 1,150,000	R 0	R 0	R 0
			STHill Ts800 ASPHalt Cutter	Chief Civil Engineer	R 18,000	R 18,000	R 18,000	R 0
			Stump Cutter	Chief Parks	R 0	R 200,000	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Tipper Truck (3 Ton)	Chief Civil Engineer	R 290,000	R 0	R 300,000	R 0
			Tipper Truck 3m3	Chief Parks	R 900,000	R 0	R 380,000	R 0
			Tipper Truck 6 Cubic Meter (Replacement)	Chief Parks	R 0	R 0	R 0	R 0
			Tractor 90kw	Chief Parks	R 0	R 0	R 310,000	R 0
			Trailer	Chief Parks	R 100,000	R 0	R 0	R 50,000
			Trailers	Town Secretary	R 30,000	R 0	R 50,000	R 0
			Treatment Plants - Hendrina	Chief Civil Engineer	R 310,000	R 116,000	R 128,000	R 130,000
			Treatment Plants Hendrina/Kwaza	Chief Civil Engineer	R 50,000	R 100,000	R 0	R 0
			Upgrade & Refurbish Petrol Pumps	Executive Manager Finance	R 140,000	R 0	R 0	R 0
			Upgrade Financial System To Database System	Executive Manager Finance	R 0	R 1,200,000	R 1,500,000	R 0
			Upgrade Library System	Chief Libraries	R 50,000	R 0	R 0	R 0
			Upgrade Network Backbone Infrastructure	Chief It	R 400,000	R 344,600	R 200,000	R 0
			Upgrade Pabx Telephone System	Chief It	R 2,550,000	R 0	R 0	R 0
			Upgrade Vaalbank Wtp Equipment	Chief Civil Engineer	R 315,000	R 315,000	R 350,000	R 350,000
			Upgrading of Vehicle Fleet	Chief Civil Engineer	R 380,000	R 400,000	R 415,000	R 415,000
			UPS	Chief It	R 0	R 95,000	R 95,000	R 0
			Vending Machines	Executive Manager Finance	R 90,000	R 90,000	R 100,000	R 120,000

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Wheel Alignment Testing Equipment	Chief Licensing Engineer	R 300,000	R 0	R 0	R 0
		CRR (REV)	12 Ton Hydraulic Jack	Chief Civil Engineer	R 11,000	R 0	R 0	R 0
			12v Battery Pumps	Chief Civil Engineer	R 12,000	R 0	R 0	R 0
			4drawer Cabinet	Chief Health	R 9,707	R 2,500	R 0	R 0
			80 Mm Water Pump	Chief Civil Engineer	R 6,000	R 0	R 7,000	R 0
			Bar Fridge	Chief Civil Engineer	R 3,200	R 0	R 0	R 0
			Battery Charger	Chief Fire Services	R 0	R 0	R 0	R 12,000
			Battery Pumps 3x	Chief Civil Engineer	R 21,000	R 7,000	R 0	R 0
			Belt Press (Boskrans) Replace	Chief Civil Engineer	R 0	R 36,000	R 0	R 0
			Brushcutters And Chainsaws	Chief Parks	R 150,000	R 150,000	R 150,000	R 150,000
			Cable Locator	Town Electrical Engineer	R 0	R 50,000	R 60,000	R 60,000
			Circulation Desk At The Reference Section At Gerar	Chief Libraries	R 0	R 50,000	R 0	R 0
			Computer Systems	Chief It	R 669,985	R 686,500	R 670,000	R 25,000
			Control Centre Chairs	Chief Fire Services	R 0	R 12,000	R 12,000	R 12,000
			Control Room Chairs	Chief Fire Services	R 0	R 5,000	R 5,000	R 5,000
			Electric Stove	Chief Civil Engineer	R 9,000	R 0	R 0	R 0
			Extension of Consoles	Chief Fire Services	R 0	R 10,000	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Fridge	Chief Health	R 12,431	R 0	R 0	R 0
			Furniture	Chief Solid Waste	R 60,000	R 30,000	R 0	R 0
			Furniture	Chief Health	R 22,432	R 7,000	R 0	R 0
				TOWN SECRETARY	R 50,000	R 0	R 60,000	R 60,000
			Hammer Drill / Breaker	Chief Civil Engineer	R 12,000	R 0	R 0	R 0
			Laptops	Chief It	R 50,000	R 46,500	R 30,000	R 50,000
			Lawn Mower (Sidewalks)	Chief Parks	R 0	R 0	R 70,000	R 0
			Mdd Scale	Chief Civil Engineer	R 6,000	R 0	R 0	R 0
			Motor Trailer 2 Ton	Chief Civil Engineer	R 0	R 25,000	R 0	R 0
			Office Furniture	Chief Human Resources	R 0	R 22,000	R 22,000	R 22,000
			Operator Headsets	Chief Fire Services	R 30,000	R 30,000	R 30,000	R 30,000
			Patients Chairs	Chief Health	R 6,090	R 0	R 2,000	R 0
			Plate Compactor	Chief Civil Engineer	R 6,500	R 0	R 7,000	R 0
			Polisher (2)	Town Secretary	R 35,000	R 40,000	R 50,000	R 50,000
			Printers	Chief It	R 110,000	R 138,500	R 150,000	R 0
			Purchase Books	Chief Libraries	R 250,000	R 300,000	R 400,000	R 450,000
			Purchase Of Office Furniture	Chief Housing	R 0	R 0	R 0	R 30,000
			Radios	Chief Parks	R 0	R 80,000	R 40,000	R 40,000
			Rectangular Tables	Chief Health	R 13,000	R 0	R 0	R 0
			Reference Desk	Chief Libraries	R 50,000	R 0	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Sample Bag Scale	Chief Civil Engineer	R 10,000	R 0	R 0	R 0
			Scanners	Chief It	R 20,000	R 15,000	R 15,000	R 0
			Security on IT Network	Chief It	R 180,000	R 120,000	R 100,000	R 0
			Software	Chief Fire Services	R 8,000	R 0	R 0	R 0
			STIHL Brushcutters	Chief Civil Engineer	R 13,000	R 0	R 14,000	R 0
			Stove	Chief Fire Services	R 5,000	R 0	R 0	R 0
			Switches	Chief It	R 20,000	R 0	R 0	R 0
			Television	Chief Civil Engineer	R 3,000	R 0	R 0	R 0
			Trailer Roller	Chief Civil Engineer	R 0	R 0	R 15,000	R 0
			Two Door Cabinet	Chief Health	R 3,661	R 2,500	R 0	R 0
			Two Door Steel Cabinet	Chief Health	R 6,500	R 0	R 0	R 0
			Two Way Radios	Chief Civil Engineer	R 25,000	R 5,500	R 5,500	R 0
			Two Way Radios Increase Capacity	Chief Civil Engineer	R 7,500	R 7,600	R 0	R 0
			Vacuum Cleaner	Chief Fire Services	R 0	R 15,000	R 0	R 15,000
			Visitors Chairs	Chief Health	R 6,180	R 0	R 0	R 0
			Washing Machine	Chief Health	R 9,000	R 0	R 0	R 0
		CRR (RO)	Purchase Motorbikes	Chief Housing	R 62,985	R 0	R 0	R 0
			Upgrade PABX Telephone System	Chief IT	R 530,000	R 0	R 0	R 0
		DAC	Computers		R 154,428	R 0	R 0	R 0
			Furniture & Equipment	Chief Libraries	R 17,412	R 0	R 0	R 0
			Laminators	Chief IT	R 31,340	R 0	R 0	R 0
			Laptop		R 10,000	R 0	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Printers		R 47,000	R 0	R 0	R 0
			Software		R 49,600	R 0	R 0	R 0
			UPS		R 10,220	R 0	R 0	R 0
		EFF	10 Ton Truck With Crane	Town Electrical Engineer	R 0	R 0	R 1,500,000	R 0
			Office at Testing Station	Chief Licensing	R 0	R 0	R 0	R 0
			Purchase 20.5m3 Refuse Compactor	Chief Solid Waste	R 1,380,000	R 0	R 0	R 1,600,000
			Replace Sand Filters Krugerdam	Chief Civil Engineer	R 60,000	R 0	R 0	R 0
		MIG	Flat Wrap Fence Bankfontein Reservoir	Chief Civil Engineer	R 20,000	R 0	R 0	R 0
		MSIG	Wireless Data Doornkop	Chief It	R 450,000	R 0	R 0	R 0
		(blank)	Back Actor	Chief Parks	R 0	R 750,000	R 0	R 0
Land Reform and Administration	Identify and develop land for residential development		Township Establishment New Developments	Chief Town Planning	R 1,080,000	R 0	R 0	R 0
		CRR	Township Establishment Around Midway Mall		R 1,000,000	R 0	R 0	R 0
		NDM	Township Development East of Kanonkop		R 1,200,000	R 1,200,000	R 0	R 0
Parks & Playing Equipment	Budget on an ongoing basis for development of parks/open spaces	CRR	Caravan Park Middelburg Dam	Chief Parks	R 50,000	R 80,000	R 100,000	R 100,000
			Develop Park 2452 Aerorand		R 0	R 0	R 0	R 100,000
			Develop Park 2453 Middelburg		R 0	R 160,000	R 0	R 0
			Develop Park 345 Nasaret		R 0	R 130,000	R 0	R 0
			Develop Park 7480 X 4 Mhluzi		R 160,000	R 0	R 0	R 0
			Develop Park Aerorand West Park 2453		R 0	R 0	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Develop Park Behind Hopecity Park 9866/Res		R 0	R 0	R 200,000	R 0
			Develop Park C/O Pongola And Kammanassie Aerorand		R 0	R 150,000	R 80,000	R 0
			Develop Park Ext 18 Park 9878		R 0	R 0	R 0	R 120,000
			Develop Park Kwaza Ext 6		R 0	R 0	R 60,000	R 0
			Develop Park Ptn 27 Mhluzi Matlapa		R 0	R 0	R 0	R 0
			Develop Park Ward21		R 0	R 0	R 50,000	R 50,000
			Develop Parks Hendrina/Kwazamokuhle		R 0	R 80,000	R 0	R 40,000
			Develop Rural		R 80,000	R 80,000	R 80,000	R 80,000
			Park Between Krugerdam & Soutpansberg Street Grade & Fence					
			Park Erf 2629 Eia		R 0	R 0	R 0	R 0
			Park Erf 3061 Ph3		R 50,000	R 0	R 0	R 0
			Park Erf 3061 Ph3		R 80,000	R 0	R 0	R 0
			Rehabilitate Foetup as Wetland Hendrina Park 23/62		R 200,000	R 0	R 0	R 0
			Renovation Boardwalk Aerorand Park 2459		R 0	R 0	R 500,000	R 0
		CRR (RO)	Park Erf 3061 Ph3		R 0	R 0	R 100,000	R 150,000
		EFF	O R Tambo Street Landscape & New Development		R 515,400	R 0	R 0	R 0
					R 324,000	R 300,000	R 100,000	R 100,000
	Install equipment that will require minimal maintenance in later years							
		CRR	New Playing Equipment		R 25,000	R 0	R 50,000	R 50,000
			Playing Equipment (Park) Ward 9		R 0	R 0	R 0	R 0
			Playing Equipment Hans Strydom Street Modderspruit		R 50,000	R 0	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Playing Equipment Middelburg Dam		R 30,000	R 0	R 0	R 0
			Replace Playing Equipment Hospital Street Park 12		R 0	R 80,000	R 0	R 0
	Planting of trees on developed sidewalks, new parks and open space	CRR	Planting of Trees Pullenshope Parks and Sidewalks		R 0	R 0	R 50,000	R 50,000
			Sidewalk Trees Hendrina/Kwaza		R 0	R 0	R 50,000	R 80,000
		CTC	Planting of Trees		R 220,000	R 0	R 0	R 0
	Preventative maintenance to ensure all the equipment/facilities is/are maintained to an acceptable standard	CRR	Renovation Greenhouse Complete with Irrigation; HE Renovation Shade Cover Complete With Irrigation SY		R 300,000	R 100,000	R 0	R 0
					R 0	R 200,000	R 0	R 0
Roads & Stormwater	Ensure that adequate funds are being provided for in the annual budgets	CRR	Edge Beams Newtown Paving & Kerbs - Middelburg/Mhluzi	Chief Civil Engineer	R 200,000	R 0	R 0	R 0
			Replacement of Kerbing Intersection & Cbd		R 320,000	R 320,000	R 320,000	R 320,000
			Roads General - Rehabilitation Of Borrowpits		R 60,000	R 70,000	R 0	R 0
			Roads General - Upgrade Roadbarriers		R 100,000	R 100,000	R 100,000	R 100,000
			Roads Rebuilt Arafat Street		R 45,000	R 50,000	R 50,000	R 50,000
			Roads Rebuilt Hoog St.		R 550,000	R 600,000	R 0	R 600,000
					R 900,000	R 950,000	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Roads Reseal - Hendrina/Kwaza		R 0	R 900,000	R 1,500,000	R 1,800,000
			Roads Reseal - Rural And Eskom Towns		R 0	R 800,000	R 1,000,000	R 1,200,000
		EFF	Bridges - Presidentsrus		R 2,200,000	R 0	R 0	R 0
			Bridges - Upgrading (Bms)		R 600,000	R 640,000	R 750,000	R 800,000
			Roads Rebuild - Hendrina/Kwazamokuhle		R 500,000	R 650,000	R 735,000	R 0
			Roads Rebuild - O.R. Tambo Street		R 900,000	R 950,000	R 0	R 0
	Implement the installation of storm water system according to the master plan	NDM	Stormwater Plan - Hendrina / Kwaza		R 500,000	R 1,000,000	R 1,500,000	R 1,500,000
			Stormwater Plan Villages		R 500,000	R 500,000	R 580,000	R 615,000
			Rietkuil		R 2,600,000	R 2,500,000	R 2,900,000	R 2,900,000
	Maintenance on gravel roads are done after regular assessments of the condition of the road surface	CRR	Stormwater Upgrading - Middelburg/Mhluzi					
			Gravel Roads - Rural Area		R 650,000	R 650,000	R 650,000	R 650,000
			Roads General - Regraveling Of Roadshoulders		R 180,000	R 0	R 0	R 0
	New roads are allocated according to development of area (at least 60%)	CRR	Paving & Kerbs - Upgrading Parking Areas		R 150,000	R 160,000	R 0	R 0
			Paving & Kerbs - Villages & Rural		R 75,000	R 80,000	R 90,000	R 95,000
			Roads General - Keiskamma Entrances		R 150,000	R 0	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Roads General - Taxi Laybys		R 90,000	R 90,000	R 90,000	R 90,000
		CRR (SERVICE)	Roads New - Aerorand		R 1,500,000	R 1,380,000	R 0	R 0
			Roads New - Industrial Area X11		R 1,700,000	R 1,700,000	R 0	R 0
			Roads New - X18 - Hope City		R 675,000	R 720,000	R 0	R 0
		EFF	New Roads-Kranspoort		R 800,000	R 850,000	R 1,000,000	R 1,100,000
			Roads New - Hendrina		R 1,000,000	R 1,060,000	R 1,190,000	R 1,260,000
			Roads New Ext 4		R 1,200,000	R 0	R 0	R 0
		MIG	Roads New Rural Villages		R 2,282,391	R 0	R 0	R 0
			Tarring Of Streets		R 5,678,300	R 0	R 0	R 2,120,000
			Kwammokuhle					
		NDM	Construction Of New Roads Hendrina/Kwaza		R 0	R 750,000	R 0	R 0
			Construction Of New Roads Middelburg / Mhluzi		R 1,000,000	R 750,000	R 0	R 0
	Pavement Monitoring System (PMS) is used to determine maintenance options	CRR	Roads General - Pavement Monitor System		R 210,000	R 0	R 0	R 0
			Roads Reseal - Middelburg/Mhluzi		R 5,750,000	R 4,200,000	R 5,000,000	R 5,500,000
	Regular upgrading of stormwater drainage after proper assessments	CRR	Stormwater - Villages Komati		R 450,000	R 450,000	R 550,000	R 600,000
			Subsurface Drains Mhluzi / Middelburg		R 500,000	R 0	R 0	R 0
			Subsurface Drains Hendrina Kwaza		R 300,000	R 300,000	R 0	R 400,000
		CRR (Services)	Stormwater - Aerorand		R 1,600,000	R 1,000,000	R 0	R 0
			Stormwater Ext II		R 700,000	R 735,000	R 0	R 0
		EFF	Stormwater - C Ntuli		R 200,000	R 0	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
	Roads constructed depending on the annual allocation of grants and the Nkangala District Funding	MIG	New Roads Rockdale Phase 1 Roads New Kwaza X7 Roads New - Tokologo Phase 2 Roads New - X22 Hlatamandi Roads New - X24 Phase 2 Roads New Mafube Village Channeling Of Spruite (Merriespruit) Roads New Rural Villages		R 0 R 0 R 0 R 0 R 0 R 0 R 0	R 3,316,000 R 0 R 3,040,000 R 0 R 0 R 1,000,000 R 2,200,000 R 143,575	R 1,000,000 R 2,400,000 R 0 R 1,200,000 R 1,840,000 R 0 R 0 R 0	R 2,500,000 R 0 R 0 R 0 R 0 R 2,000,000 R 0 R 0
	Secure adequate funding on annual CAPEX budget.	CRR	Extend Stormwater Line Erf 2468 Roads Rebuild - Hans Strydomstreet Slipway Coetzee/Oranje Street		R 120,000 R 0 R 300,000	R 0 R 1,300,000 R 0	R 0 R 0 R 0	R 0 R 0 R 0
	The huge backlogs are being addressed on continuous basis as funds are made available	EFF	Roads General - Slipways Right Turn & Intersection Roads Rebuild - Morkel Street		R 500,000 R 0	R 270,000 R 393,000	R 315,000 R 0	R 0 R 0
	Acquire specialized traffic control orientated vehicles, equipment etc	CRR	Paving & Kerbs - Hendrina/Kwaza		R 190,000	R 200,000	R 200,000	R 200,000
Safety & Security		CRR	Installation of New Robots Speed Equipment For Vehicles X 2	CHIEF TRAFFIC	R 220,000 R 250,000	R 220,000 R 250,000	R 250,000 R 250,000	R 250,000 R 250,000

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Traffic Light at Intersection Coetzee (Keiskamma) & Oranje Str		R 250,000	R 0	R 0	R 0
			Traffic Light at Intersection Sondagsrivier/Tswelopele, Fontein/Larocca Mall & SAE Business Park Entrances		R 500,000	R 0	R 0	R 0
			Upgrade Traffic Signals - Control & Synchronization		R 1,200,000	R 0	R 1,600,000	R 1,700,000
		CRR (RO)	Speed Equipment For Vehicles		R 223,000	R 0	R 0	R 0
		EFF	Upgrade Traffic Signals - Control & Synchronization		R 489,800	R 1,200,000	R 0	R 0
	Ensure that street names are painted on kerbs at all intersections	CRR	New & replace street names		R 100,000	R 100,000	R 100,000	R 100,000
	Ensure the visibility of information boards and traffic road signs	CRR	Traffic Signs New		R 100,000	R 100,000	R 100,000	R 0
	Provide speed humps and traffic signals	CRR	Traffic Calming Measures in MP313 area		R 250,000	R 150,000	R 150,000	R 150,000
	Regular inspection visits conducted regarding security issues	CRR	Alarm System At MPCC's (Doornkop & Mhluzi Ext 7)	Head Traffic & Security	R 70,000	R 0	R 0	R 0
		CRR (REV)	Alarm System		R 20,000	R 0	R 0	R 0
			Guard Houses (1)		R 20,000	R 25,000	R 35,000	R 40,000
	Continuous monitoring of existing infrastructure to cope with the increasing demands	EFF	Replace Old Sewer Lines - Villages	Chief Civil Engineer	R 53,000	R 55,000	R 61,000	R 62,000
Sanitation		NDM	New Outfall Sewer Nasareth		R 0	R 2,200,000	R 0	NDM

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
	The use of biological toilet systems on farms is being investigated to minimize the contamination of water sources and the spreading of diseases.	CRR	Sanitation Services-Rural Settlements		R 60,000	R 65,000	R 75,000	R 80,000
		EFF (CF)	Sanitation Bankfontein Villages		R 2,265,624	R 500,000	R 0	R 0
		MIG	Sanitation Mafube Village		R 500,000	R 842,700	R 0	R 0
			Sanitation Bankfontein Villages		R 1,844,300	R 1,000,000	R 0	R 0
			Sanitation Mafube Village		R 1,000,000	R 1,685,400	R 0	R 0
		NDM	Biological Toilets At Rural Settlements		R 1,000,000	R 1,000,000	R 1,200,000	R 1,200,000
	Upgrading of existing infrastructure and providing new infrastructure on a continuous basis	CRR	New Networks Hendrina/Kwaza		R 65,000	R 65,000	R 75,000	R 80,000
			Newtown Bio-Toilets		R 330,367	R 0	R 0	R 0
			Treatment Plants - Blinkpan		R 50,000	R 50,000	R 50,000	R 50,000
			Treatment Plants - Komati		R 50,000	R 50,000	R 50,000	R 50,000
			Upgrade Aeration Equipment Boskrans		R 2,150,855	R 240,000	R 240,000	R 240,000
			Upgrade Boskrans Sewer Plant		R 23,000,000			
			Upgrade Maturation Ponds		R 50,000	R 0	R 0	R 0
			Upgrading Boskrans Waste Treatment Plant Equipment		R 700,000	R 2,000,000	R 4,000,000	R 4,500,000
		CRR (REV)	Main Service Contribution		R 170,000	R 170,000	R 170,000	R 170,000
			Sewerage Connections		R 186,360	R 196,820	R 138,000	R 140,000
		CRR (Service)	New Networks - Aerorand West		R 1,512,000	R 0	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Outfall Sewer Lines: Mall & German Development		R 2,706,599	R 1,275,000	R 0	R 0
			Servicing of Stands - Piet Grobler Str Denmesig		R 155,000	R 0	R 0	R 0
			Servicing of Stands Middelburg X18		R 185,000	R 0	R 0	R 0
		EFF	Replace Old Sewerline Hendrina/Kwaza		R 160,000	R 168,000	R 185,000	R 190,000
			Replace Old Sewerline Middelburg/Mhluzi		R 168,000	R 176,000	R 195,000	R 200,000
		EFF (CF)	New Sewer Network Ptn 15 Bosmanslaagte 181 Is		R 0	R 0	R 1,625,000	R 1,625,000
			Sanitation Kwaza Ext 8		R 0	R 0	R 1,032,000	R 0
		MIG	New Sewer Network Ptn 15 Bosmanslaagte 181 Is		R 0	R 0	R 3,250,000	R 3,250,000
			Sanitation Kwaza Ext 8		R 0	R 0	R 2,064,000	R 0
		NDM	Biological Toilets Newtown		R 3,800,000	R 0	R 0	R 0
			New Networks - Middelburg X 23		R 0	R 1,500,000	R 0	R 0
			Upgrade Outfall Sewer Lines		R 1,200,000	R 1,200,000	R 1,300,000	R 1,400,000
			Upgrade Waste Treatment Plant Boskrans Increase Capacity		R 0	R 4,500,000	R 4,900,000	R 5,000,000
		NDM (AD HOC)	Upgrade Mhluzi Ext 8 Pump Station		R 1,600,000	R 0	R 0	R 0
Sports & Recreation	Development of graded fields as per Council's policy	CRR	Basic Sports Facilities Ward 2 & 3	Chief Parks	R 0	R 0	R 0	R 350,000
			Eastdene Pool		R 0	R 0	R 0	R 500,000
	Focus on preventative maintenance	CRR	Drainage Alongside River & B-Rugby Field		R 0	R 0	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Refurbish Hendrina/Kwaza Sport		R 0	R 0	R 0	R 300,000
			Refurbishment of Swimming Pool At Kees Taljaard		R 100,000	R 0	R 0	R 0
			Replace Fence Nasaret Sport		R 0	R 100,000	R 200,000	R 100,000
			Replace Korfbal Fence		R 0	R 0	R 100,000	R 0
	Ensure maintenance and upgrading of existing sport and recreation facilities							
		CRR	Concrete Palisade At Mhluzi Pool		R 0	R 0	R 20,000	R 0
			Fence & Gates Kees Taljaard		R 0	R 150,000	R 50,000	R 100,000
			Irrigation Nasaret		R 0	R 0	R 250,000	R 0
			Kees Taljaard Electrical Network/Systems Upgrade		R 0	R 100,000	R 50,000	R 0
			Mhluzi Stadium Pavilion Renovation		R 0	R 0	R 400,000	R 200,000
			Pool Equipment Middelburg/Mhluzi		R 50,000	R 50,000	R 0	R 100,000
			Pools Upgrade & Service Pump Rooms		R 60,000	R 60,000	R 0	R 100,000
			Refurbish Korfbal & Tennis & Jukskei & Rolbal Clubhouses		R 150,000	R 150,000	R 0	R 0
			Refurbish Marbleite Mhluzi Pool		R 0	R 400,000	R 0	R 0
			Resurface Synthetic Tennis Courts Kees Taljaard		R 60,000	R 0	R 60,000	R 0
			Resurface/Condition Turf Surfaces		R 0	R 150,000	R 150,000	R 200,000
			Soccer Field Lights (Kees Taljaard)		R 100,000	R 180,000	R 50,000	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Thatch Umbrella Mhluzi		R 80,000	R 80,000	R 0	R 0
			Upgrade Cloakrooms		R 0	R 100,000	R 50,000	R 0
			Upgrade Eastdene Sports Facilities		R 608,785	R 800,000	R 0	R 0
		EFF	Parking Area Mhluzi Stadium		R 0	R 0	R 0	R 0
		MIG	Refurbish Kwazamokhule Sport Facilities		R 1,187,279	R 700,000	R 0	R 0
	Development of basic sport and recreation facilities as per Council's policy							
		CRR	Basic Sports Facilities And Pool Ext 24 Ward 17		R 0	R 0	R 500,000	R 0
			Basic Sports Facilities Ward 21 Stoffberg Rd		R 0	R 100,000	R 0	R 0
			Basic Sports Facilities Ward 23 D/Kop		R 0	R 0	R 100,000	R 0
			Courts at Hendrina & Kwazamokhule		R 0	R 0	R 80,000	R 0
			Soccer Fields (Rural)		R 50,000	R 100,000	R 100,000	R 100,000
			Sport Facilities Ward 24 Sis		R 0	R 0	R 50,000	R 0
			Thatch Umbrella Mhluzi		R 80,000	R 80,000	R 0	R 0
	Construction of the mini waste transfer station through out the township							
Solid Waste Management		CRR	Develop Mini Site With Ramps	Chief Solid Waste	R 200,000	R 150,000	R 400,000	R 0
		CTC	Construct Mini Sites		R 400,000	R 0	R 0	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
		MIG	Develop Refuse Transfer Stations (Doornkop)		R 0	R 0	R 0	R 0
			Develop Refuse Transfer Station Bankfontein		R 0	R 0	R 0	R 700,000
	Negotiate with Eskom management for the taking over of the Hendrina landfill sit	EFF	Develop Further Phases Of Landfill Site		R 0	R 0	R 0	R 0
	Regular analysis of the quality of the underground water	CRR	Landfill Site Boreholes		R 150,000	R 0	R 0	R 0
	Ensure that all households receive 6 kiloliter of free basic water per month	CRR (REV)	New Water Connections	Chief Civil Engineer	R 730,500	R 765,000	R 860,000	R 910,000
Water		CRR (SERVICE)	New Networks Aerorand		R 1,100,000	R 0	R 0	R 0
		EFF	Replace Old Water Pipes Villages		R 80,000	R 80,000	R 95,000	R 0
	Investigate all possible alternative sources to augment the current water supply							
		CRR	Water Services: Rural Area		R 500,000	R 500,000	R 322,000	R 300,000
		EFF (CF)	New Networks Villages - Bankfontein		R 1,350,000	R 0	R 0	R 0
		MIG	New Water Network Ptn 15 Bosmanslaagte 181 Is		R 0	R 0	R 0	R 2,925,000
			Water - Rural Villages - Bankfontein		R 1,630,000	R 0	R 0	R 0
			Water Supply Mafube Village		R 1,500,000	R 0	R 0	R 0
		NDM	Bulk Mine Water Supply For Middelburg/Mhluzi		R 0	R 300,000	32,000,000	R 22,300,000

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
	Make provision in the annual Opex and Capex budgets for a sustainable water supply network	CRR	Mine Water Supply To Hendrina		R 0	R 300,000	R 13,000,000	R 14,000,000
			New Water Network With Communal Stand Pipes		R 150,000	R 0	R 0	R 0
			Replace Old Water Meters (Incl Kwaza X7)		R 550,000	R 550,000	R 600,000	R 610,000
			Replace Old Water Pipes Hendrina/Kwaza		R 110,000	R 110,000	R 120,000	R 120,000
			Replace Valves In Bulk Supply Lines		R 430,000	R 450,000	R 500,000	R 0
			Upgrading Presidentius Wip		R 0	R 80,000	R 0	R 0
		CRR (REV)	Main Service Contribution		R 360,000	R 360,000	R 360,000	R 400,000
			Water Connection Sae Business Park		R 80,000	R 0	R 0	R 0
		CRR (SERVICE)	Bulk Water Supply Dennesig North		R 0	R 0	R 0	R 0
			Bulk Water-New Industrial Area		R 5,000,000	R 4,500,000	R 0	R 0
			Re-Route Water Line Erven 2447 And 2448 - Aerorand		R 68,349	R 0	R 0	R 0
			Servicing Of Stands - Piet Grobler Str Dennesig		R 80,000	R 0	R 0	R 0
			Servicing Of Stands Middelburg X18		R 195,000	R 0	R 0	R 0
		EFF	New Networks (Hendrina/Kwaza)		R 105,000	R 110,000	R 122,000	R 0
			Newtown: Upgrade Water Network		R 180,000	R 80,000	R 0	R 0
			Replace Old Water Pipes Middelburg/Mhluzi		R 800,000	R 850,000	R 1,000,000	R 0

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Servicing Of 200 Stands Rockdale Urban		R 700,000	R 0	R 0	R 0
		EFF (CF)	Water Network Middelburg Ext 23		R 0	R 0	R 0	R 0
		MIG	Bulk Water Services Rockdale		R 0	R 4,121,600	R 5,000,000	R 0
			Water Network Kwaza Ext 8		R 0	R 0	R 2,250,000	R 0
			Water Network Middelburg Ext 23		R 0	R 0	R 0	R 0
			Water Rockdale Phase 2		R 0	R 0	R 0	R 5,000,000
		NDM	Bulk Water Services Rockdale New Developments		R 7,713,510	R 4,800,000	R 0	R 0
	Comply with Legislation	CRR	Dam Upgrading Following Dam Safety Inspections		R 100,000	R 80,000	R 0	R 0

7.3. Projects from Sector Departments and Mining Companies

SECTOR/ GOVERNMENT DEPARTMENTS

Department of Agriculture and Land Administration (DALA)

PROGRESS REPORT ON 2008/2009 FINANCIAL YEAR PROJECTS

Project Name	Farm Name	Location	Ha	Ownership	Description	Funding Agent	Budget
Driefontein/Erichsens	Leeupoortjie	Middelburg	150	PLAS	Maize Planted	DALA/TWK	R 720'000'00
Manzimahle Trust	Mooiwater	Middelburg	130	Restitution	Maize Planted	DALA/TWK	R 585'000'00
Indumiso Investments	Doornkop Ptn 3	Middelburg	250	PLAS	Maize Planted	DALA/TWK	R 950'000'00
Vukani Mndeni CPA	Lammerkop	Middelburg	150	LRAD	Sunflower Planted	Private Strategic Partnership	Technical advisory service
Timthok Cooperative	Schoonoord Farm	Arnot	150	PLAS	Maize Planted	DALA/Private Partner	Technical advisory service
Ngwenya Family	Investments	Middelburg	100	PLAS	Soya Beans Planted	Private Strategic Partnership	Technical advisory service
Agriessy Farming CC	Goedehoop	Middelburg	120	PLAS	Maize Planted	DALA/X-Strata	R 150'000'00
Mabuza Family	Weltevreden	Middelburg	100	Private	Soya Beans Planted	DALA	R 450'000'00
Sub-Total			1050				R 2'855'000'00

2009/2010 FINANCIAL YEAR PROJECTS

Project Name	Farm Name	Location	Ha	Ownership	Description	Funding Agent	Budget
Botshabelo Trust	Leeupoortjie	Middelburg	170	Restitution	Not Planted(Lack of Production Inputs)	DALA	350,000.00
Moima Family	Boskloof	Middelburg	150	Private	Not Planted(Lack of Production Inputs)	DALA	375,000.00
Mposa Agric Consultants CC	Wonderhoek Farm	Middelburg	100	PLAS	Not Planted(Lack of Production Inputs)	DALA	280,000.00
Sibanyoni Family	Mooiwater	Middelburg	400	Private	Not Planted(Lack of Production Inputs)	DALA	880,000.00
Sub-Total			820				1,885,000.00

Department of Economic Development and Planning (DEDP)

PROGRESS REPORT ON 2008/2009 FINANCIAL YEAR PROJECTS

Project name	Project Location	Project Description	Implementing Agency	Funding Source	Project Output	Progress/ Comments
BEE COOPERATIVES	Steve Tshwete Local Municipality	Develop a Provincial BEE Strategy To grow awareness and understanding of cooperative concept and entrepreneurship	DEDP	DEDP	Implement and monitor the BEE Strategy Initiatives. Awareness programmes conducted Retail financial intermediaries supported and monitored	The BEE strategy has been developed and ready to go through the EXCO processes for adoption. The Department hosted the cooperative seminar in Steve Tshwete Municipality 25/09/08. On retail financial intermediaries the department has facilitated the setting up of Anglo-Zimele SMME HUB in Steve Tshwete.
MPUMALANGA STAINLESS INITIATIVE	Steve Tshwete Local Municipality	Training of incubatees and housing tenants	DEDP	DEDP	Conduct an exit readiness assessment of MSI incubates to select two for assistance with exit plan.	5 incubatees were assessed for readiness to exit and 2 were found to be ready. 1 was assisted to secure bigger premises and to apply for funding for extra machinery He is beginning to get big orders from
MIDDELBURG/WITBANK INDUSTRIAL PARK	Middelburg	Witbank / Middelburg Industrial Park	DEDP	DEDP	Support and monitored the study of the witbank/Middelburg Industrial Park	Eskom and Columbus. MSI incubators are currently on training

2009/2010 FINANCIAL YEAR PROJECTS

Project name	Project Location	Project Description	Implementing Agency	Funding Source	Budget 2009/10
Entrepreneurship information dissemination	Steve Tshwete Local Municipality	Entrepreneurship information dissemination – Seminar to be held in Steve Tshwete	DEDP	DEDP	R 100 000.00
BEE	Nkangala (STLM to benefit)	BEE awareness programme at Nkangala district	DEDP	DEDP	R100 000.00
LED	Nkangala (STLM to benefit)	LED capacity building for Nkangala	DEDP	DEDP	R100 000.00

POSSIBLE PROJECTS FOR 2009/10

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Budget 2009/10
Middelburg/Witbank Industrial parks	Middelburg	To create a manufacturing centre for the stainless steel cluster	DEDP	DEDP	The project implementation is dependent on investors

Department of Health and Social Services (DHSS)

PROGRESS REPORT ON 2008/2009 FINANCIAL YEAR PROJECT

Project Name	Project Location	Project Description	Funding Source	Budget 2008/2009
VCT Site	NDM	Increase from 10 to 14 VCT site	DHSS	
Emergency medical services: ambulances	NDM	Purchase of ambulances	DHSS	

NB. 2009/2010 projects not obtained.

Department of Housing (DoH)

PROGRESS REPORT ON 2008/2009 FINANCIAL YEAR PROJECT

Project Name	Project Location	Project Description	Funding Source	Budget 2008/2009
Individual Housing	Steve Tshwete	Individuals subsidies and housing opportunities- 35 units	Dept. of Housing	1. 663.235
Rectification of RDP stock 1994	Steve Tshwete	Rectification of 40 houses	Dept. of Housing	640. 000
Rectification of RDP stock build pre- 1994	Steve Tshwete	Assessment of 400 houses	Dept. of Housing	600. 000
Project linked (Crrrent Commitments)	Steve Tshwete	To provide for 220 project linked subsidies	Dept. of Housing	8. 800. 000
People Housing Process	Steve Tshwete	To facilitate administer and ensuring the construction of 100 PHP housing units	Dept. of Housing	11. 911. 00
Top Structure	Steve Tshwete	Top structure Construction- 280 units	Dept. of Housing	13. 305.880
Farm Worker Housing Assistance	Steve Tshwete	Provision of 40 housing units	Dept. of Housing	1. 900. 840

2009/2010 FINANCIAL YEAR PROJECTS

Project Name	Project Location	Project Description	Implementing Agency	Funding Source	Budget
Middelburg: Rockdale. Sewer connector line for the housing development at Rockdale	STLM	Implement bulk sanitation projects relating to housing Projects for improvement of healthy life for communities and environment. These projects are subject to the change in priority	Dept. of Housing	Dept. of Housing	R1'000'000'00
Individual Housing subsidies (old Project)	STLM	To provide for housing financed-linked individual subsidies to qualifying beneficiaries in accordance with the housing policy	Dept. of Housing	Dept. of Housing	R 4'560'000'00
Housing Finance-Linked Individual Subsidy	STLM	To provide for housing financed – linked individual subsidies to qualifying beneficiaries in accordance with national Housing Programme: As per demand Provincial Allocation	Dept. of Housing	Dept. of Housing	R 2'400'000'00
Rectification of RDP stock 1994- 2002 (Old Projects)	STLM	To provide for the rectification of 100 houses built between 1994- 2002	Dept. of Housing	Dept. of Housing	R2'000'000'00

Department of Land Affairs (DLA)

PROGRESS REPORT ON 2008/2009 FINANCIAL YEAR PROJECT

Project Name	Project Location	Project Description	Farm Size	Funding Source	Budget Spend 2008/2009	Progress / Comments
Hlakanipha Farmers Ass.	STLM	Draaihoek 271 JS	779.4628	DLA	R 1'270'000'00	Transferred
Siza Agricultural Farmers' cc	STLM	Ptn 3 of Elandspruit 291 JS	76.8074	DLA	R 143'209'00	Transferred
Troutmere Farming Trust (Share Equity)	STLM	Ptn 3 of Tweefontein 357 JT	692	DLA	R 900'200'00	Transferred
Mnguni Family Alkebu Lan	STLM	Rietkuil	115	DLA	R 80'000'00	Transferred
Sukumani Women cc	STLM	ptn of ptn 24 Rietkuil 491 JS	55	DLA	R 66'000'00	Approved
Tafiqi Afriqi	STLM	ptn 17 Avontuur 195 JS	34.2617	DLA	R 225'000'00	Transferred
Siza Agricultural Farmers' cc	STLM	Ptn 3 of Elandspruit 291 JS	76.8074	DLA	R 143'209'00	Transferred
Troutmere Farming Trust (Share Equity)	STLM	Ptn 3 of Tweefontein 357 JT	692	DLA	R 900'200'00	Transferred
Mnguni Family Alkebu Land	STLM	Rietkuil	115	DLA	R 80'000'00	Transferred
Sizamani CPA	STLM			DLA		Transferred
Lafata Farmers	STLM			DLA	R 490'000'00	Post settlement (SLAG)
Vukani-ndeni	STLM	ptn 1 Doornkop 246 JS	436.6814	DLA	R 900'000'00	Transferred
Groenkraalfontein farmers/ Zamani Farmers Trust	STLM	ptn 1 Doornkop 246 JS	82.1602	DLA	R 250'000'00	Transferred
Rietvlei Forrest investment	STLM	Rietvlei	2230	DLA	R 8'107'000'00	Transferred
Sinethemba	STLM	10 Graspan 222 IS	342.9092	DLA	R 950'000'00	Approved - transfer project to Ermelo
Makwane- Nkakaboleng	STLM	ptns of Mapochsgronde		DLA		Transferred
Schoonnord PLAS	STLM	ptn 11 Schoonoord 164 IS	290.0902	DLA		
Leeuwoortjie PLAS	STLM	ptn 8,9 & 3 Leeuwoortjie 267 JS	901.1889	DLA		

2009/2010 FINANCIAL YEAR PROJECTS

Project name	Project Location	Project Description	Implementing Agency	Funding Source	Budget 2009/10
PTN 10 Welgevonden 178 JS	STLM	Pro active Land Acquisition Strategy/PLAS 178.7200 Ha	NLRO	Land Affairs	R1'700'000'00
PTN 5 Doornkop 246 JS	STLM	Land Redistribution Agricultural Development/LRAD 194.9182 Ha	NLRO	Land Affairs	R 1'200'000'00.
PTN 1 R/E Bosmansfontein	STLM	Pro active Land Acquisition Strategy/PLAS 1030.2697 Ha	NLRO	Land Affairs	R 10'300'000'00.
ALZU Share Equity Scheme.	STLM	Acquiring Shares for ALZU Employees from ALZU Enterprise.	NLRO	Land Affairs	R 115'000'000'00.
PTN 1 Geluk ,276 JS	STLM	Land Redistribution Agricultural Development/ LRAD 1618.7986 Ha	NLRO	Land Affairs	Market Value
PTN 1 Nooitgedacht 208 JS	STLM	Pro active Land Acquisition Strategy/PLAS	NLRO	Land Affairs	R 6'000'00 P/HA
PTN 1 Nooitgedacht 220 JS	STLM	Pro active Land Acquisition Strategy/PLAS 1888.0931	NLRO	Land Affairs	R11'328'558'60

Department of Safety and Security (DoSS)

PROGRESS REPORT ON 2009/2010 FINANCIAL YEAR PROJECT

Project Name	Project Location	Project Description	Funding Source	Budget 2009/2010
Awareness Campaigns	STLM	To conduct two Awareness campaign on Drugs and illegal substances	DoSS	50 000
Gender Based/ domestic violence	STLM	To conduct 4 Gender based/ domestic violence campaigns	DoSS	60 000
Moral Regeneration Campaigns	STLM	To conduct 5 moral regeneration campaigns	DoSS	160 000
Social Crime Prevention Programme	STLM	To conduct 4 workshop for Tavern and Sheeben owners	DoSS	60 000
Social Crime Prevention Programme	STLM	Greening of 11 provincial priority police Stations	DoSS	50 000
Social Crime Prevention Programme	STLM	To conduct 9 Tourism Safety Campaigns	DoSS	40 000

Department of Social Development (DSD)

PROGRESS REPORT ON 2008/2009 FINANCIAL YEAR PROJECTS

PROJECT NAME	Location	COMMENCEMENT DATE	END DATE	Funding Agent	BUDJETFOR 2008/9	Progress/ Comments
Selalelo Women Projects	Bank Mine	1 April 2008	31 March 2009	DSD	R 186.000	Project is still in progress
Phuta setshaba	Bankfontein	1 April 2008	31 March 2009	DSD	R 381.000	Project is still in progress
Lafata	Mhluzi	1 April 2008	31 March 2009	DSD	R 256.000	Project is still in progress

2009/10 Financial Year projects not yet identified by DSD, however, the information will only be available by May 2009.

Regional Land Claims Commission (RLCC) - Post Settlement

2009/2010 FINANCIAL YEAR PROJECTS

Project Name	Properties	Ha	Description	Implementing Agency	Funding Source	Budget 2009/10
Botshabelo Trust	Leeupoortjie 267JS - portion 4 , Draaihoek 271 JS- r/e, Rem ptn 1, ptn 10. Noordhoek 333 J S, Broodboomkrans 362 JS, Toevlught 269; portion 6 and rem. of portion 1 . Toevlught 320 JS – r/e	5873.3186	Settlement, Crop and Livestock production and Ecotourism	Municipality, DALA and RLCC	Municipality, RLCC	R2,874,480
Ramohlakane	Portion 3 of Groenfontein JS	599.4853	Crop Production	DALA and RLCC	RLCC	R1,678,230
Amanzi A Mahle Trust	Ptn 1 and 3 of Mooiwater JS	884.2908	Livestock and Crop Production	DALA and RLCC	RLCC	R832,650

Project Name	Properties	Ha	Description	Implementing Agency	Funding Source	Budget 2009/10
Borhole CPA	Ptn 1, 6 & 9 of Bankplaats 239 JS	2489.1387	Livestock Production	DALA and RLCC	RLCC	R2,975,000
Emarhubini Amabomvu CPA	Portion 4 of Groenfontein 266 JS	342.6982	Crop and Livestock Production	DALA and RLCC	RLCC	R204, 240
Bavimbeni CPA	PORTION 11 OF KEEROM 3741 JS	21.4557	Tourism	RLCC	RLCC	R350,000
Kliplaatdrift	Portion 3 of Kliplaatdrift 343 JS	2232	Livestock Production	DALA and RLCC	RLCC	R300,000

Regional Land Claims Commission (RLCC)

2009/2010 FINANCIAL YEAR PROJECTS

Project Name	Project Location	Description	Implementing Agency	Funding Source	Budget
Elandspruit 291 JS	Middleburg	Grazing /Arable Land	RLCC	DLA National Office	R1 506 025.50
Hoedspruit 346 JS	Middleburg	Grazing /Arable Land	RLCC	DLA National Office	R4 938 500.00
Groot Drakenstein 157 JS	Hendrina	Grazing /Arable Land	RLCC	DLA National Office	R1 370 451.20
Kleinfontein 203 JS	Loskop	Grazing /Arable Land	RLCC	DLA National Office	R3 802 060.80
Vriscbewaagt 198 IS	Hendrina	Grazing /Arable Land	RLCC	DLA National Office	R5 303 076.00
Rietkuil 491 JS	Middleburg	Mining/Arable Land	RLCC	DLA National Office	R44 385 804.00
Welwerdiend 23 IS	Middleburg	Grazing /Arable Land	RLCC	DLA National Office	R3 438 880.00

Project Name	Project Location	Description	Implementing Agency	Funding Source	Budget
Enkeldoorn 214 JS	Middleburg	Grazing	RLCC	DLA National Office	R1 443 173.00
Rooskop 347 JS	Middleburg	Arable Land	RLCC	DLA National Office	R1 440 000.00
De Groote Rietpan 497 JS	Hendrina	Mining	RLCC	DLA National Office	TBC
Klipfontein 238 JS	Loskop	Arable Land	RLCC	DLA National Office	R4 500 000.00
Broodsnierplaas 25 IS	Hendrina	Arable Land	RLCC	DLA National Office	R3 051 100.00
Koornfontein 27 IS	Middleburg	Mining/Arable	RLCC	DLA National Office	TBC
Scielpad 212 JS	Middleburg	Arable/Grazing	RLCC	DLA National Office	R 3 510 000.00
Roodepoort 418 JS	Middleburg	Grazing/Mining /Arable Land	RLCC	DLA National Office	R4 787 827.00
Kleinfontein 432 JS	Middleburg	Grazing/Mining /Arable Land	RLCC	DLA National Office	R3 869 924.00
Wonderhoek 376 JS	Hendrina	Grazing /Arable Land	RLCC	DLA National Office	R13 937 353.00
Nooitgedacht 417 JS & Springboklaagte 416 JS	Loskop	Grazing/Mining /Arable Land	RLCC	DLA National Office	R13 988 965.00
Weltevreden 367 JS	Hendrina	Arable Land	RLCC	DLA National Office	R 526 284.00
Avontuur 195 JS	Middleburg	Leisure/Tourism	RLCC	DLA National Office	TBC
Bankfontein 375 JS	Middleburg	Grazing /Arable Land	RLCC	DLA National Office	R17 930 500

Department of Roads and Transport (DoRT)

PROGRESS REPORT ON 2008/2009 FINANCIAL YEAR PROJECTS

Project Name	Project Location	Project Description	Funding Source	Budget 2008/2009
Coal Haulage Routes Phase 1	STLM	Rehabilitation of Van Dyksdrift to Hedrina 38km	DoRT	R 1'900'000'00
Coal Haulage Routes Phase 1	STLM	Hedrina Arnort Powerstation 23km	DoRT	R 3'000'000'00
Coal Haulage Routes Phase 2	STLM	R575 off R545 (Duvha Ps to N4 23K.m)	DoRT	R 5'600'000'00
Coal Haulage Routes Phase 2	STLM	Arnort PS to N4 18Km	DoRT	R 2'800'000'00
Coal Haulage Routes Phase 2	STLM	Duvha PS to R35	DoRT	R 2'600'000'00
Coal Haulage Routes Phase 1	STLM	Rehabilitation of Van Dyksdrift to Hedrina 38Km	DoRT	R 1'900'000'00
Coal Haulage Routes Phase 1	STLM	Hedrina Arnort Powerstation 23km	DoRT	R 3'000'000'00
Coal Haulage Routes Phase 2	STLM	R575 off R545 (Duvha Ps to N4 23K.m)	DoRT	R 5'600'000'00
Coal Haulage Routes Phase 2	STLM	Arnort PS to N4 18Km	DoRT	R 2'800'000'00
Coal Haulage Routes Phase 2	STLM	Duvha PS to R35	DoRT	R 2'600'000'00

NB. 2009/2010 projects not obtained from DoRT

Department of Education

There are no projects budgeted for in 2009/2010 financial year around Steve Tshwete Local Municipality.

Department of Public Works

There are no projects budgeted for in 2009/2010 financial year around Steve Tshwete Local Municipality.

PROJECTS FROM THE MINES

Exxaro Arnot Coal

Project name	Project Location	Project Description	Funding Source	Budget 2009/10
Mafube Housing Project	Mafube Rural Village	RDP houses at Mafube	Exxaro Arnot Coal	R 3'500'000'00 (to be spread over 5 years)
Hydroponics vegetable	Mafube Rural Village	Hydroponics vegetable farm	Exxaro Arnot Coal	R 6'174'00
Provision of water, sanitation and electricity	Mafube Rural Village	Provision of water, sanitation and electricity to some stands at Mafube rural village	Exxaro Arnot Coal	R 786'000'00 (to be spread over 5 years)

Mafube Colliery

Project name	Project Location	Project Description	Funding Source	Budget 2009/10
Infrastructure Development	Mafube Rural Village	Laying infrastructure for 10 green houses to stimulate local economy	Optimum Colliery	R 50'000'00

Optimum Coal

Project name	Project Location	Project Description	Funding Source	Budget 2009/10
Water and Sanitation	Rockdale	Provide water and sanitation services to 250 stands in Rockdale.	Optimum Colliery	R 2'700'000'00
Low Cost Housing	Rockdale	Build 20 Low Cost Houses in Rockdale	Optimum Colliery	R 970'000'00
Greenhouse farm	Pullenshope	Laying infrastructure for 10 green houses to stimulate local economy	Optimum Colliery	R 750'000

Shanduka Coal

Project name	Project Location	Project Description	Funding Source	Budget 2009/10
Townlands Colliery	Mhluzi/ Middelburg	Upgrading of the Mhluzi stadium	Shanduka Coal	R 7'000'000'00 (to be spread over 5 years)
Graspan Colliery	Mhluzi/ Middelburg	Construction of roads in Mhluzi Ext. 2,7&8	Shanduka Coal	R 7'100'000'00
Roads Construction	Tokologo	Construction of roads in Tokologo	Shanduka Coal	R 1'622'000'00

Siyanda Coal

Project name	Project Location	Project Description	Funding Source	Budget 2009/10
Mhluzi Multi Purpose Community Centre	Mhluzi/ Middelburg	Construction of satellite police station and office space for the Dept. of Social Services and Home Affairs within the MPCC	Siyanda Coal	R 50'000'00
Kwazamokuhle Multi Purpose Community Centre	Hendrina/ Kwazamokuhle	Construction of satellite police station and office space for the Dept. of Social Services and Home Affairs within the MPCC	Siyanda Coal	R 50'000'00

8. SECTOR PLANS AND PROGRAMMES

8.1 Introduction

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

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

8.2. FINANCIAL VIABILITY AND SUSTAINABILITY PLAN

8.2.1. Introduction and Background

The aim of the Finance Department is to be a flagship on efficient, effective and economical financial management to sustain a sound financial position. It is important that the financial affairs of the municipality are managed in such a manner that financial resources are generated and utilised optimally to ensure sustainable service delivery.

Sufficient financial planning, management and policies form the core of the MFMA and are extensively regulated by the National Treasury and other applicable legislation.

Therefore, the financial department strives to achieve sound and sustainable management through the following actions:

- Ensure transparency and accountability;
- Manage revenues, expenditure, assets and liabilities in a responsible manner;
- Good budgetary and financial planning processes in line with Budget and Reporting Regulations;
- Set affordable limits for borrowing;
- Effective supply chain management;
- Effective cash flow management;
- Institute full credit control measures within the borders of legislation and fairness.
- Ensure public information on the budget and enable public inputs;

- Set a comprehensive, fair and uniform basis for the levying of assessment rates;
- Ensure compliance with prescribed accounting standards and legislation; and
- Achieve levels of compliance according to the regulation on minimum competency level.

Overall the Finance Department is responsible for the drawing up of the Multi-Year Annual Budget line with the project prioritisation as contained in the Integrated Development Plan (IDP), the implementation thereof through the Service Delivery and Budget Implementation Plan (SDBIP) and maintaining an internal control system to ensure accurate, reliable information on the financial affairs of the municipality.

The Finance Department comprises of the following divisions/sections:

<u>Division</u>	<u>Section</u>	<u>Posts</u>
Budget Office and Financial Planning	▪ Budgeting	7
	▪ Insurance	
	▪ Costing	
	▪ Financial Reports	
	▪ Asset Management	
Treasury Office	▪ Electronic Data Preparation	70
	▪ Transaction Verification & Control	
	▪ Expenditure/Salaries	
	▪ Estate Affairs and Credit Control	
	▪ Consumer Relations and Collection	
Supply Chain Management	▪ Acquisition and Demand Management	12
	▪ Disposal Management	
	▪ Logistics Management	
	▪ Supply Chain Performance Management	
	▪ Stores	
Management/Administration	▪ Chief Financial Officer	6
	▪ Administration	

8.2.2 Financial Strategy Framework

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

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

8.2.2.1 Revenue Raising Strategy

The following principles are considered:

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

8.2.2.2. Asset Management Strategies

The following are some of the programmes that have been identified:

- The implementation of a GRAP compliant asset management system.
- Adequate budget provision for asset maintenance over their economic lifespan.
- Maintain a system of internal control of assets.
- Breakdown of infrastructure assets as per the GRAP requirements.
- Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

8.2.2.3. Financial Management Strategies

The strategies are:

- To maintain an effective system of expenditure control including procedures for the approval authorisation, withdrawal and payment of funds.
- Prepare risk register and apply risk control.
- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.
- Training and development of senior financial staff to comply with prescribed competency levels.

- Implement new GRAP standards as gazetted by National Treasury.
- Prepare Annual Financial Statements timeously and review performance and achievements for past financial year.

8.2.2.4.Operational Financing Strategies

The strategies are:

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

8.2.2.5.Capital Financing Strategies

The strategies are:

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

8.2.2.6.Cost-Effective Strategy

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

- Invest surplus cash not immediately required at the best available rate.

- Restrict capital and operating expenditure increases to the inflation rate taking into consideration the macro economic growth limited guideline and municipal cost increases.
- To remain as far as possible within the following selected key budget assumptions:
 - Provision for bad debts of 2%.
 - Overall cost escalations to be linked to the average inflation rate.
 - Tariff increases to be in line with inflation plus municipal growth except when regulated.
 - Maintenance of assets of at least 5% of total operating expenditure.
 - Capital cost to be in line with the acceptable norm of 18%.
 - Outstanding external debt not to be more than 50% of total operating revenue less government grants.
 - 70% utilisation of Equitable Share for indigent support through Free Basic Services.

8.2.2.7 Measurable Performance Objectives for Revenue

The key performance indicators for the Finance Department are:

- To maintain the debtors to revenue ratio below 12%.
- To maintain a debtors payment rate of above 98%.
- To ensure that the debtors return remain under 45 days.
- To keep the capital cost on the operating budget less than 18%.
- To maintain the staff complement above 85%.
- To ensure that tariffs remain affordable/reasonable and achievable.
- To apply a Strategic Risk Management Programme for Council.
- To extend service delivery to the community.

8.2.3. Financial Management Policies

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

- Tariff Policy – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, Act 22 of 2000.
- Rates Policy – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determining of rates.
- Free Basic Services and Indigent Support Policy – to provide access to and regulate free basic services to all indigent households.
- Credit Control and Debt Collection Policy – to provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- Writing Off of Bad Debts Policy – to ensure that all long outstanding debt is evaluated and debtors are not overstated in the year-end statements. The policy aims to set down principles for the writing off of bad debts.
- Budget Policy – This policy set out the principles which must be followed in preparing a Medium Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.
- Investment Policy – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.
- Asset Management Policy – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).
- Accounting Policy – the policy prescribes the basis of presentation of the Annual Financial Statements in accordance with the General Recognised Accounting Practices and Accounting Standards.
- Supply Chain Management Policy – this policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.
- Transport and Subsistence Policy – this policy regulates the reimbursement of traveling and subsistence cost to officials and councillors attending official visits.
- Short Term Insurance and Known Risks and Liabilities Policy – the objective of the policy is to ensure the safeguarding of Council’s assets and to protect Council against public liabilities.

8.2.4. Financial Management and Operating Systems

To ensure sound and sustainable management of the financial affairs of the municipality and to manage revenue, expenditure, assets and liabilities in a responsible manner, the municipality has developed its own integrated financial billing system. The system also links to the following external systems:

- Payroll administration system – PayDay
- Asset management system – Baud

This system is constantly upgraded to comply with new and existing legislation and regulations. Recently the billing system was upgraded to implement the new valuation roll in accordance of the Property Rates Act. Currently process is also underway for the upgrading to implement the required reporting and budgeting forms as required by the new Budget and Reporting Regulation from 1 July 2009.

8.2.5. Revenue and Medium Term Expenditure Framework Forecast

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

The Annual Multi-Year Budget contains the priorities and strategies as identified through the IDP process. All contractual obligations are fully provided for and specific allocations are made for operating costs and maintenance of assets. Proposed capital programmes over the medium term framework are only considered once the full projected and future operational costs have been determined and the sources of funding are available.

8.2.5.1. Revenue Framework by Source

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

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

Taking into consideration the global economy sharp downturn it is expected that the municipal growth experience the past few years of 3-6% will decline to only 1-2%. This is in line with the national expected economic growth forecast for 2009 of 1-2 percent.

The revenue forecast for the 2008/2009 financial year reflects an increase of 12,7% from the 2007/2008 financial year.

The revenue forecast over the medium term reflects an average increase of 9% per year and increases from R605,1-million in 2009/2010 to R847,5-million in the 2013/2014 financial year.

In average service charges jointly comprise 46% of the total revenue, property rates 20% and government grants 15%, whilst other revenues constitute 16%. Other revenues mainly consist out of sale of erven, coal royalties, external interest earned and so forth.

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

	2008/2009	2009/2010	2010/2011	2011/2012
<u>Operating Grants</u>				
• Finance Management Grant	500 000	750 000	1 000 000	1 250 000
• Municipal Systems Improvement Grant	735 000	735 000	750 000	790 000
• Equitable Share	45 132 000	53 235 000	67 613 000	74 302 000
• Neighbourhood Development Partnership Grant	500 000	1 000 000	1 000 000	1 000 000
<u>Capital Grants</u>				
• Municipal Infrastructure Grant	18 074 000	23 048 000	27 043 000	30 957 000
• Integrated National Electricity Programme	3 092 000	7 624 000	4 484 000	15 000 000

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

The affordability of tariffs is already hindered by the sharp electricity increases from Eskom in the 2008/2009 financial year of 32,6%. It is expected that a similar increase will apply for the 2009/2010 financial year whereafter it will decline to acceptable norms. The sale of electricity is the largest source of revenue and contributes 33% to total revenue. This is a clear indication of the effect of the high electricity increases have on the municipal account.

The new valuation roll will be implemented on 1 July 2009 and will provide for a uniform basis of taxation. One of the major challenges is to make provision for a fair and transparent system of levying rates on rateable property in the municipality. This entails a total new tariff structure for property rates.

Credit Control and Debt Collection

The implementation of the Credit Control Policy and continuous strict actions taken in terms of the policy resulting in a collection rate of 102,3% for the 2007/2008 financial year (2007: 104%).

This high collection rate was continued in the first half of the 2008/2009 financial year and is currently averaging at 100,8%. The payment rate has become steadily under pressure as the local economy is affected by the global economy. The

municipality however remains committed to collect all revenues due and will use all avenues in achieving this objective.

The collection period amounted to a very healthy 32 days (2007: 31 days) with a debtors turnover rate of 8,86% (2007: 8,79%) which remains well below the performance objectives of the department.

Indigents and Free Basic Services

About 80% of the Equitable Share allocation is used to provide free basic services to approximately 13 500 indigents. Indigent support provided is as follows:

	<u>Per Household</u>	<u>Amount</u>
Free basic electricity per month	50 kWh	R 24,00
Free basic water per month	10 kl	R 29,00
Free refuse and sewerage per month	Free	R 83,00
Free assessment rates per month	Free	R 27,00
	Total	R163,00

The Equitable Share allocation is utilised as follows:

	2008/2009	2009/2010	2010/2011	2011/2012
● Free basic electricity	R2,6m	R3,5m	R5,1m	R6,0m
● Free basic water	R8,4m	R8,9m	R10,5m	R11,5m
● Indigent relief sewerage	R5,6m	R6,1m	R7,6m	R8,6m
● Indigent relief refuse	R6,1m	R6,8m	R8,6m	R9,5m
● Indigent relief rates	R13,2m	R14,4m	R17,7m	R19,2m
● General	R9,2m	R13,5m	R18,1m	R19,5m
Total	R45,1m	R53,2m	R67,6m	R74,3m

The municipality continuously strives to ensure that national economic, tax and fiscal policy objectives are not undermined through excessive municipal charges and that growth parameters not be mistaken to mean that expansion of municipal services and infrastructure are curtailed in any way.

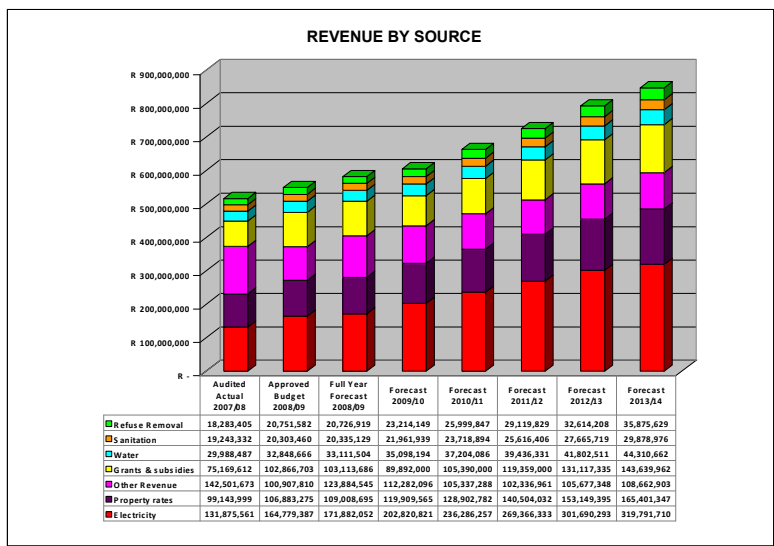
TABLE 12 REVENUE BY SOURCE	Preceding Year		Current Year Performance		Medium Term Financial Plan							
	Audited 2007/2008	Actual	Approved Budget 2008/2009	Full Year Forecast 2008/2009	Forecast 2009/2010	Forecast 2010/2011	Forecast 2011/2012	Forecast 2012/2013	Forecast 2013/2014			
	A		B	C	D	E	F	G	H			
Property rates	99 143 999		106 883 275	109 008 695	119 909 565	128 902 782	140 504 032	153 149 395	165 401 347			
Service charges:												
Electricity revenue from tariff billings	131 875 561		164 779 387	171 882 052	202 820 821	236 286 257	269 366 333	301 690 293	319 791 710			
Water revenue from tariff billings	29 988 487		32 848 666	33 111 504	35 908 194	37 204 086	39 436 331	41 802 511	44 310 662			
Sanitation revenue from tariff billings	19 243 332		20 303 460	20 335 129	21 961 939	23 718 894	25 616 406	27 665 719	29 878 976			
Refuse removal from tariff billings	18 283 405		20 751 582	20 726 919	23 214 149	25 999 847	29 119 829	32 614 208	35 875 629			
Rental of facilities and equipment	1 705 266		1 431 827	1 616 053	1 721 096	1 832 968	1 952 111	2 078 998	2 214 133			
Interest earned – external investments	46 261 299		32 500 000	47 000 000	31 295 000	21 850 000	15 380 000	14 100 000	13 400 000			
Interest earned – outstanding debtors	2 112 732		2 042 185	2 275 855	2 300 000	2 300 000	2 300 000	2 300 000	2 300 000			
Fines	3 638 936		3 762 300	3 799 600	3 900 000	4 170 000	4 378 000	4 597 000	4 826 800			
Licenses and permits	4 240 758		3 857 200	4 366 700	4 400 000	4 600 000	4 750 000	4 914 700	5 062 200			
Income from Agency Services	5 544 491		5 050 000	5 800 000	5 916 000	6 034 320	6 155 000	6 339 650	6 529 850			
Government grants and subsidies – Operating	41 893 680		57 111 366	59 950 349	59 220 000	73 863 000	81 142 000	90 416 230	100 293 285			
Government grants and subsidies – Capital	33 275 932		45 755 337	43 163 337	30 672 000	31 527 000	38 217 000	40 701 105	43 346 677			
Other revenue	78 605 059		52 014 298	58 726 337	62 500 000	64 300 000	67 171 850	71 097 000	74 079 920			
Gain on disposal of property, plant and equipment	393 132		250 000	300 000	250 000	250 000	250 000	250 000	250 000			
Total Revenue by Source	516 206 069		549 340 883	582 062 530	605 178 765	662 839 154	725 738 892	793 716 808	847 561 188			

Column A : The audited actual figures for 2007/2008

Column B : The Annual Budget (as adjusted) approved by Council for the 2008/2009 budget year

Column C : An estimate of expected figures for the 2008/2009 financial year

Column D-H : The five-year forecast based on the 2008/2009 financial year



8.2.5.2. Expenditure by Vote

The table below indicates the Medium Term Expenditure Plan until 2012/2013 financial year based on departmental budget forecasts aligned to the IDP. The medium term projections reflected an average growth of 10% over the next five years.

The operating expenditure has increased by 13% against the actuals realised in the 2007/2008 financial year. The operating expenditure forecast equates to R505,3-million in the 2008/2009 financial year and escalates to R805,6-million in the 2013/2014 financial year.

Revenue raising services constitutes 50% of total operating expenditure whilst community and rates services constitute 7% and 43% respectively.

The following factors were taken into consideration in the medium term expenditure forecast:

- Remuneration costs to be maintained between 33% to 38% of the total operating expenditure.
- Repairs and maintenance of 5% which steadily increases to 7% in the 2013/2014 financial year.
- Provision of bad debt of 2% per year.
- Bulk purchases at 19,5% of total operating expenditure.
- Interest expenses of external loans steadily increases from 4% to 8% in the 2013/2014 financial year.
- General expenses reflect a growth of 9% and constitute 14% of the forecasted operating expenditure.

TABLE 13 OPERATING EXPENDITURE BY VOTE	Preceding Year		Current Year Performance		Medium Term Financial Plan					
	Audited Actual 2007/2008 A	Approved Budget 2008/2009 B	Full Forecast 2008/2009 C	Year	Forecast 2009/2010 D	Forecast 2009/2011 E	Forecast 2011/2012 F	Forecast 2012/2013 G	Forecast 2013/2014 H	
Executive and Council	34 665 733	30 221 196	35 174 341		37 988 288	41 027 351	44 104 403	48 073 799	51 679 334	
Finance and Admin	65 852 208	83 204 291	83 795 338		90 498 965	97 738 882	105 069 298	114 525 535	123 114 950	
Planning and Development	5 405 994	7 644 276	7 859 171		8 448 609	9 124 498	9 808 835	10 691 630	11 493 502	
Health	11 727 460	14 255 520	13 806 610		14 842 106	16 029 474	17 231 685	18 782 536	20 191 227	
Community and Social Services	7 265 782	9 742 323	9 937 212		10 682 503	11 537 103	12 402 386	13 518 601	14 532 496	
Housing	4 237 561	6 054 854	5 056 111		5 435 319	5 870 145	6 310 406	6 878 342	7 394 218	
Public Safety	25 585 639	30 825 445	31 346 767		33 697 775	36 393 596	39 123 116	42 644 197	45 842 511	
Sport and Recreation	23 376 108	27 754 647	27 077 133		29 107 918	31 436 551	33 794 293	36 835 779	39 598 463	
Environmental Protection	-	-	-		-	-	-	-	-	
Waste Management	23 006 911	25 872 729	26 335 135		29 495 351	32 444 866	36 338 273	40 698 865	44 768 752	
Waste Water Management	19 428 265	22 987 772	24 096 470		26 024 188	28 106 123	30 354 612	32 782 981	35 405 620	
Road Transport	40 159 874	47 797 295	48 150 142		51 520 652	55 642 304	59 815 477	65 198 870	70 008 785	
Water	23 626 284	27 572 065	28 689 453		30 410 820	32 083 415	33 848 003	35 709 643	37 673 674	
Electricity	117 003 233	154 757 404	164 027 652		188 631 800	222 585 524	255 973 352	286 690 155	303 891 564	
Total Operating Expenditure by Vote	401 341 052	488 689 817	505 351 535		556 784 293	620 019 853	684 174 139	753 030 934	805 675 095	
OPERATING SURPLUS/(DEFICIT)	114 865 017	60 651 066	76 710 995		48 394 472	42 819 301	41 564 753	40 685 875	41 886 093	
Other adjustments and transfers (changes in net assets)										
Capital Replacement Reserve	(98 941 056)	(64 452 030)	(80 297 800)		(69 009 179)	(65 349 776)	(61 167 018)	(61 613 698)	(63 078 246)	
Capitalisation Reserve (depreciation)	13 294 143	32 056 129	32 043 629		33 306 029	35 137 860	37 773 200	40 228 458	42 044 450	
Government Grant Reserve (depreciation)	12 835 445	17 772 093	17 772 093		18 927 279	19 968 279	21 166 376	22 542 191	23 894 722	
Self Insurance Reserve	(1 300 362)	(260 000)	(530 000)		(564 450)	(601 139)	(640 213)	(681 827)	(726 146)	
Other transfers										
Change to unappropriated surplus/(deficit)	40 753 187	45 767 258	45 698 917		31 054 150	31 974 525	38 697 098	41 160 997	44 020 872	

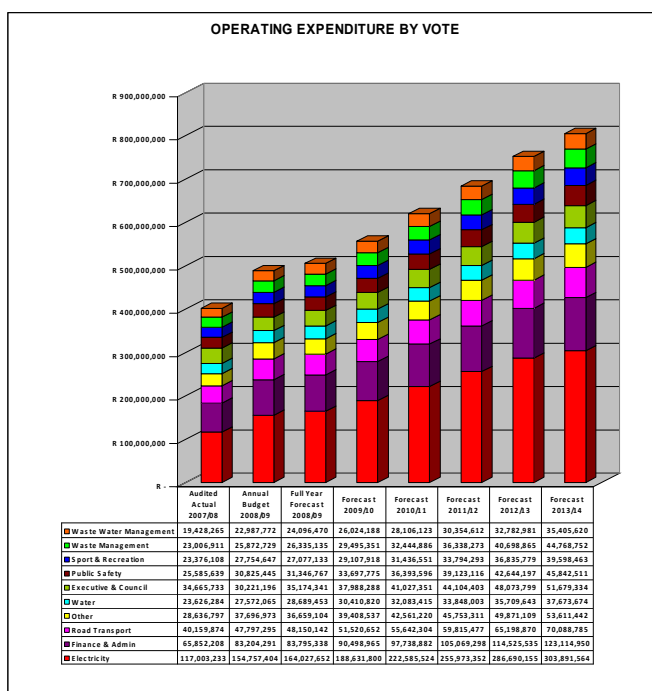
Column A : The audited actual figures for 2007/2008

Column B : The Annual Budget (as adjusted) approved by Council for the 2008/2009 budget year

Column C : An estimate of expected figures for the 2008/2009 financial year

Column D-H : The five-year forecast based on the 2008/2009 financial year

Note: The surplus includes capital government grants which are to be appropriated to capital expenditure



8.2. 5.3. Capital Requirements and Sources of Funding

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

From the 2007/2008 financial year capital projects were approved as part of a consolidated capital programme over the medium term.

As reflected in Table 3 below it can be seen that the IDP needs for the next five years is equivalent to R1,4-billion whilst the forecasted capital expenditure based on the availability of funding sources equates to only R823,1-million.

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

	2009/2010	2010/2011	2011/2012
Government grants	31 627 000	45 957 000	38 055 000
District Municipality	18 000 000	18 000 000	18 000 000
External loans	35 000 000	40 000 000	40 000 000
Cash backed internal reserves	120 000 000	95 000 000	45 000 000
	203 627 000	184 527 000	148 957 000

According to the above table capital expenditure financed through government grants constitutes 15%, the District Municipality 8%, cash backed internal reserves 59% and external loans 18% respectively.

It should further be noted that a huge capital investment is made from own reserves over the medium term which is equivalent to R260-million. This is above the already approved allocation for the 2008/2009 financial year of R220,5-million. The cash backed internal reserves is monthly being supplemented by the cash received from the coal royalties, sale of erven, contributions from revenue and interest on external investments. Should any of these revenues drastically be decreased over the medium term it will increase the pressure for additional external funding to supplement the capital programme. Taking all these factors into account the state of Council's internal reserves over the medium term is as follows:

	<u>AMOUNT</u>
Balance 30 June 2008	315 573 027
Contributions 2008/2009 financial year	62 757 800
Contributions 2009/2010 financial year	56 009 180
Contributions 2010/2011 financial year	52 349 775
Contributions 2011/2012 financial year	48 497 420
Sub-Total	535 187 202
Less: Capital Expenditure	
Capital Programme 2008/2009 financial year	(220 541 720)
Capital Programme 2009/2010 financial year	(120 000 000)
Capital Programme 2010/2011 financial year	(95 000 000)
Capital Programme 2011/2012 financial year	(45 000 000)
Sub-Total	(480 541 720)
Balance of projected internal reserves 2011/2012	54 645 482

During the 2007/2008 financial year a new external loan to the amount of R105-million has been taken up to finance capital projects over the next three financial years until 2009/2010. Taking into consideration the balance of internal reserves the proposed capital programme will have to be supplemented with another external loan of approximately R80–R105-million from the 2010/2011 financial year onwards. It can further be emphasized that the current economic conditions are not favourable to negotiate with lenders for additional funding at this stage. Should an additional external loan be taken up the projected long term liability on the proposed capital programme is as follows:

Outstanding external loans 30 June 2009	152 396 776
Final draw down 1 July 2009	35 000 000
Less: Redemption 2009/2010 financial year	(19 891 513)
Redemption 2010/2011 financial year	(21 901 386)
Redemption 2011/2012 financial year	(18 869 037)
Balance outstanding 30 June 2012	126 734 840
New proposed external loan 2010/2011	40 000 000
New proposed external loan 2011/2012	40 000 000
Balance outstanding 30 June 2012	166 734 840

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

Table 3 indicates forecasted capital expenditure by vote. It is important to realise that these figures are only indicative of the different services and may vary as priorities change. In terms of infrastructure development and to reach the government service delivery targets, 80% of the capital programme has been allocated for this purpose. It can further be seen that 34% of the capital expenditure is allocated to the electricity services, 11% for water, 17% for roads and storm water and approximately 12% for sewerage services whilst the balance of 26% is for community and institutional requirements.

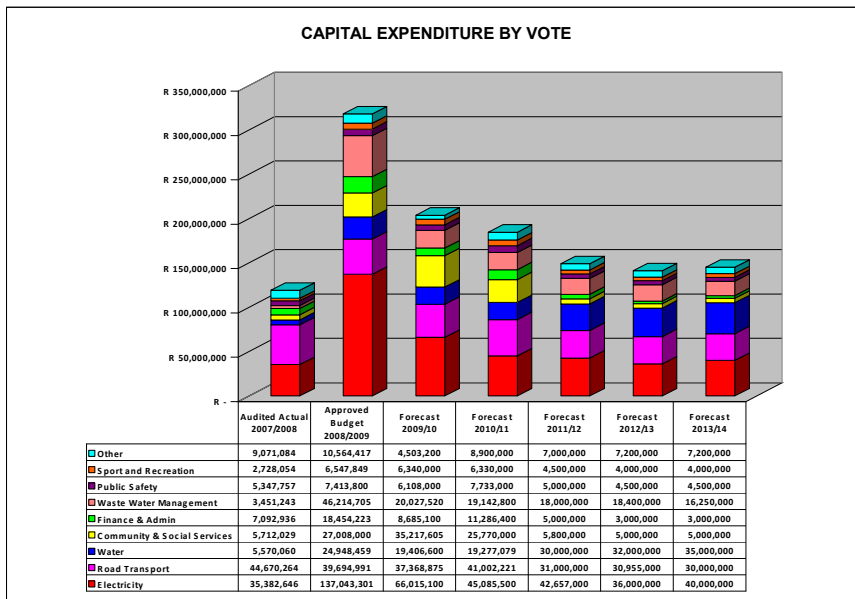


TABLE 14 CAPITAL EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Financial Plan					
	Audited Actual 2007/2008	IDP Requests 2009/2010 2012/2013	Approved Budget 2008/2009	Forecast 2009/2010	Forecast 2010/2011	Forecast 2011/2012	Forecast 2012/2013	Forecast 2013/2014	
	A	B	C	D	E	F	G	H	
Executive and Council	632 619	4 601 600	1 800 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	
Finance and Admin	7 092 936	60 845 500	18 454 223	8 685 100	11 286 400	5 000 000	3 000 000	3 000 000	
Planning and Development	2 336 983	5 800 000	3 400 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	
Health	3 052 052	3 876 800	1 616 432	413 200	750 000	1 000 000	1 000 000	1 000 000	
Community and Social Services	5 172 029	80 410 000	27 008 000	35 217 605	25 770 000	5 800 000	5 000 000	5 000 000	
Housing	834 744	1 130 000	407 985	110 000	500 000	750 000	1 000 000	1 000 000	
Public Safety	5 347 757	48 896 000	7 413 800	6 108 000	7 733 000	5 000 000	4 500 000	4 500 000	
Sport and Recreation	2 728 054	33 160 000	6 547 849	6 340 000	6 330 000	4 500 000	4 000 000	4 000 000	
Environmental Protection	-	-	-	-	-	-	-	-	
Waste Management	2 214 686	18 020 000	3 340 000	1 780 000	5 450 000	3 050 000	3 000 000	3 000 000	
Waste Water Management	3 451 243	188 785 620	46 214 705	20 027 520	19 142 800	18 000 000	18 400 000	16 250 000	
Road Transport	44 670 264	359 579 700	39 694 991	37 368 875	41 002 221	31 000 000	30 955 000	30 000 000	
Water	5 570 060	205 091 400	24 948 459	19 406 600	19 277 079	30 000 000	32 000 000	35 000 000	
Electricity	35 382 646	438 432 800	137 043 301	66 015 100	45 085 500	42 657 000	36 000 000	40 000 000	
Total Capital Expenditure by Vote	119 026 073	1 448 629 420	317 889 745	203 672 000	184 527 000	148 957 000	141 055 000	144 950 000	
				Total Capital Expenditure Forecast					823 161 000

Column A : The audited actual figures for 2007/2008
Column B : An estimate of IDP requests for the 2009/2010 until 2013/2014 financial years
Column C : The Annual Budget approved by Council for the 2008/2009 budget year
Column D-H : The five-year forecast based on estimate sources of funding

TABLE 15 CAPITAL FUNDING BY SOURCE	Preceding Year		Current Year Performance		Medium Term Financial Plan					
	Audited 2007/2008 A	Actual 2008/2009 B	Approved Budget 2008/2009 B	IDP 2009/2010 2012/2013 C	Requests 2009/2010 2012/2013 C	Forecast 2009/2010 D	Forecast 2010/2011 E	Forecast 2011/2012 F	Forecast 2012/2013 G	Forecast 2013/2014 H
National Government										
Municipal Infrastructure Grant (MIG)	10 712 633	19 062 270	19 062 270	138 403 000	138 403 000	23 048 000	27 043 000	30 957 000	34 055 000	37 450 000
Integrated National Electricity Programme (INEP)	993 312	3 092 000	3 092 000	18 800 000	18 800 000	7 624 000	4 484 000	1 500 000	4 000 000	4 500 000
Amounts carried over from previous years	-	1 097 557	1 097 557	-	-	-	-	-	-	-
Integrated National Electricity Programme (INEP)	-	1 097 557	1 097 557	-	-	-	-	-	-	-
Sub-Total: Grants – National Government	11 705 945	23 251 827	23 251 827	157 203 000	157 203 000	30 672 000	31 527 000	45 957 000	38 055 000	41 950 000
Provincial Government										
Other	-	770 000	770 000	-	-	-	-	-	-	-
Vuna Awards	750 000	1 005 688	1 005 688	-	-	-	-	-	-	-
Sub-Total: Grants – Provincial Government	750 000	1 775 688	1 775 688	-	-	-	-	-	-	-
District Municipality										
Amounts allocated for that year	3 388 628	21 113 510	21 113 510	200 860 000	200 860 000	18 000 000	18 000 000	18 000 000	18 000 000	18 000 000
Sub-Total: Grants – District Municipalities	3 388 628	21 113 510	21 113 510	200 860 000	200 860 000	18 000 000	18 000 000	18 000 000	18 000 000	18 000 000
Total Government Grants and Subsidies	15 844 573	46 141 025	46 141 025	358 063 000	358 063 000	48 672 000	49 527 000	63 957 000	56 055 000	59 950 000
Public Contributions and Donations										
Other	420 000	620 000	620 000	-	-	-	-	-	-	-
Cash backed Internal Reserves										
Capital Replacement Reserve	58 508 844	220 541 722	220 541 722	794 354 120	794 354 120	120 000 000	95 000 000	45 000 000	45 000 000	45 000 000
External Loans	8 226 724	50 586 998	50 586 998	291 307 300	291 307 300	35 000 000	40 000 000	40 000 000	40 000 000	40 000 000
Total Funding of Capital Expenditure	83 000 141	317 889 745	317 889 745	1 443 724 420	1 443 724 420	203 672 000	184 527 000	148 957 000	141 055 000	144 950 000

Column A : The audited actual figures for 2007/2008

Column B : The Annual Budget (as adjusted) approved by Council for the 2008/2009 budget year

Column C : An estimate of IDP requests for the 2009/2010 until 2013/2014 financial years

Column D-H : The five-year forecast based on estimate sources of funding

Note: Government grants are according to the DORA MTEF for the 2009/2010 to 2011/2012 financial years. The remaining years are estimates according to past year's increases.

8.2.6. Conclusion

The Medium Term Revenue and Expenditure Framework contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for institutional development and service delivery implementation.

The continuous sound and sustainable management of the fiscal and financial affairs of the municipality resulted in unqualified audit reports issued by the Auditor-General from the 2003/2004 financial year onwards. Corrective steps for matters of emphasis are dealt with immediately and contained in the oversight report to Council.

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

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

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

8.3. SPATIAL DEVELOPMENT FRAMEWORK

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

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

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

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

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

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

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

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

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

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

8.3.1. Development Objectives

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

8.3.1.1. Efficient and Integrated Land Development

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

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

8.3.1.2. Sustainable Development

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

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

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

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

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

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

8.3.1.3. Discourage Illegal Land Use

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

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

8.3.1.4. Efficient Public Participation and Capacity Building

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

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

8.3.1.5. Facilitating Developer Interaction with the Municipality

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

8.3.1.6. Clear Guidance, Procedures and Administrative Practice

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

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

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

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

8.3.1.7. Speedy Land Development

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

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

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

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

8.3.1.9. Security of Tenure

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

8.3.1.10. Co-ordination of Land Development

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

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

8.3.1.11. Promotion of Open Markets and Competition

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

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

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

NB. A more detailed SDF is obtainable from Municipal Offices

8.4. LOCAL ECONOMIC DEVELOPMENT STRATEGY

8.4.1 REVISED LOCAL ECONOMIC DEVELOPMENT STRATEGY

EXECUTIVE SUMMARY

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

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

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

VISION

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

8.4.2 KEY ECONOMIC SECTORS

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

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

8.4.3 PUBLIC PARTICIPATION

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

- Three representatives from Busmid
- Two representatives from organised labour
- Two representatives from the Hendrina business community
- Three representatives from the Farming (Agriculture) Community
- Two representatives from the Trade Unions.
- Four representatives from Religious Organisations.

Which is compiled as follows:

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

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

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

8.4.4 KEY ISSUES

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

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

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

8.4.5 SUPPORT BY THE COUNCIL FOR LOCAL ECONOMIC DEVELOPMENT

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

■ Administrative Support

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

The Secretarial Services to the Local Economic Development forum

To receive proposals for projects

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

■ **Financial Support**

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

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

■ **Procurement**

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

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

Incentives for the sale and Development of Land

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

Municipal Tariffs:

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

8.5 HIV/AIDS AND TB

8.5.1 BACKGROUND

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

8.5.2 POLICY PRINCIPLES TO RESPOND TO HIV/AIDS

Prevention

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

Stigmatisation and openness

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

Testing and Counselling

- To provide facilities for voluntary counselling and testing.

Management of the infected and affected

- To ensure availability of treatment for sexually transmitted diseases, TB opportunistic infections and anti-retroviral drugs.
- Making provision for victims unable to pay rates especially the child headed families.
- Provision of sites for poverty alleviation projects at an affordable rate.
- To support the home base care and peer educators groups.
- To allocate adequate budget to implement the health programmes.
- Interaction with the community to fight the epidemic by utilizing all available strategies and approaches for support and care.
- Interaction with the other governmental and non governmental structures in the battle of HIV/AIDS, STI & TB.

8.5.3 SERVICES AVAILABLE TO HANDLE INFECTED AND AFFECTED

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

8.5.4 WAYFORWARD

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

8.6 INTEGRATED ENVIRONMENTAL MANAGEMENT

8.6.1 BACKGROUND

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

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

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

8.6.2 ESTABLISHMENT OF INTEGRATED ENVIRONMENTAL MANAGEMENT COMMITTEE & FORUM

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

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

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

8.6.3 OBJECTIVES OF THE ENVIRONMENTAL MANAGEMENT

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

8.6.4 ACHIEVEMENTS IN INTEGRATED ENVIRONMENTAL MANAGEMENT

- Integrated Environmental management Committee and Forum formulated.
- Report on Interim Integrated Environmental Management Committee and Forum initiated and to be served before the Council.
- The following documents are in place:
 - Interim Integrated Environmental Management Plan/Programme.
 - Interim Integrated Environmental Management policy.
 - Guidelines for Air Pollution Implementation.
 - National Environmental Management Act.
 - Air Quality Management Act.
- The Chief Health Services attend the course on Environmental Management comprised of modules.
- The Environmental Management issues on the IDP document.
- The Air Quality Officer nominated to monitor and coordinate air quality in our area.
- The budget is put of R5000 was put aside for community awareness and education.
- Air Pollution monitoring station at the cost of ±R3444 986.80 with additional of R320 935 were purchased. Dust analyser of R9952.77 was also purchased.
- The Environmental Management Meetings are held including the other departments like Department of Agriculture and Land Administration, Department of Health, Private companies like Samancor and Columbus Community structures.
- Collated information on hotspots of illegal dumping and Environmental Education house-to-house was done where were visited.
- Information on dumping site operation was collated.
- Survey on causes of illegal dumping was done and report was written. Some issues were addressed through he survey e.g. community education on Radio GMFM.
- Sustainable prevention of illegal dumping programme was drawn with DALA.
- The Arbor Day was celebrated with Ekwazini Secondary School where trees were planted.

- Presenting formal community education on different aspect on environment.
- The regional Health Inspector attended the course on Measuring Techniques and other Health Inspector will also get an opportunity to attend.
- Attending Project Management Meeting where different departments are participating.
- Currently participating in (State of the Environment Report) SoER by the Nkangala District Municipality.

WAYFORWARD

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

8.7 INTEGRATED TRANSPORT PLAN

8.7.1 DRAFT REPORT ON STUDY

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

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

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

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

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

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

8.7.2 TERMS OF REFERENCE

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

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

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

■ **Taxi Facilities**

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

■ **Taxi Operations and Routes**

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

■ **General Taxi Matters**

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

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

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

8.8 INTEGRATED WASTE MANAGEMENT PLAN

8.8.1 Introduction

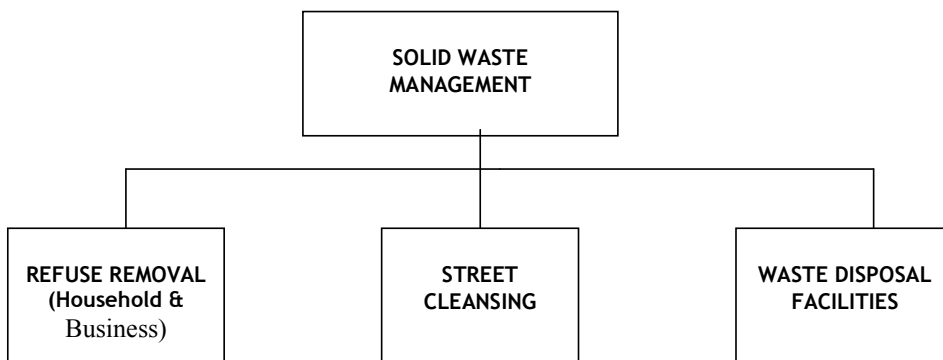
The Steve Tshwete Local Municipality comprises the settlements of Middelburg, Mhluzi, Pullenshope, Hendrina, Kwazamokuhle, Rietkuil, Komati and Presidentsrus. The Municipal area also includes numerous rural villages, mines and mining towns.

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

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

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

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



8.8.2 MEDICAL WASTE

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

8.8.3 INDUSTRIAL AND MINING WASTE

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

8.8.4 OBSERVATIONS

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

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

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

8.9. DISASTER MANAGEMENT PLAN/ CONTINGENCY PLAN

8.9.1. AIM

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

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

8.9.2 PHASES

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

- Initial phase
- Deterioration phase
- Disaster phase

a) INITIAL PHASE

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

b) DETERIORATION PHASE

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

c) DISASTER PHASE

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

8.9.3 PROCEDURAL PLAN

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

a) INITIAL PHASE

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

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

b) DETERIORATION PHASE

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

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

c) DISASTER PHASE

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

8.9.4 COMMAND AND CONTROL

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

- a) After declaring the disaster the EMPS and the CFS will raise a FCP and take charge of control and command. If the disaster is of a criminal nature, the command and control will be handed to the responsible person of the SAPS as soon as they arrive on scene.
- b) All Executive Managers will command and control their respective departments, equipment and supplies from the DOC except EMPS. All requests for assistance will be issued from the FCP at the scene to the DOC and directly attended to, through Executive Managers, for actions taken by relevant departments.
- c) The EMPS will send a detailed situation report of the disaster scene to the DOC as soon as possible and there after on a regular basis. The reports of the disaster scene will be kept at and updated by both the DOC and FCP.
- d) The Head of DM/MM will monitor all radio reports and requests and issue the necessary commands from the DOC.
- e) All radio reports must be recorded and instructions and requests must be logged by the DOC. Outstanding reports must be attended to.

- f) If any disaster leads to injuries or casualties, the Head Medical Services must notify the Superintendent of Hospitals. The Chief Ambulance Services must immediately effect a line of communication to the DOC. The Disaster Medical Practitioner must immediately report to the FCP at the disaster scene and take control of medical services.
- g) The Executive Manager Finances will establish a supply chain for the provision of resources.
- h) The Executive Manager Corporate Services will be responsible for provision of personnel, transport of affected persons to safe havens, accommodation and food supply. Record must be kept of transported affected persons.

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

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

8.10 PERFORMANCE MANAGEMENT SYSTEM

8.10.1 Introduction

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

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

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

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

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

8.10.2 Defining Performance Management

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

Legal and regulatory

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

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

8.10.3 Reviewing Performance Management

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

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

8.10.4 Status of the Performance Management System in the Municipality

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

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

Organizational Level

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

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

Individual Level

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

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

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

8.10.5 Key Performance Indicators (KPIs)

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

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

Note should be taken that these KPIs will be updated as soon as the Budget for the period under review has been adopted by Council.

Table 17: 2009/ 10 MUNICIPAL KEY PERFORMANCE INDICATORS

1	KPI	Target	Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	* % of a Municipality's budget actually spent on implementing its workplace skills plan	R647 000 out of a budget of R470 561 345 i.e. 0.14% of the municipal budget spent by 30 June 2010	Adequate funds for the implementation of the SDP Municipal employees	Better skilled and productive employees		
	% of employees with - disability - female - youth	0.7% disability (8) 30% female (355) 25% youth (296) employees out of a total of 1184 posts	Adequate funds for appointment Municipal personnel	Recruitment reflects the inclusion of marginalized groups	Transformed and productive workforce	Institutional Transformation
	* Number of employees from EE target groups in the three highest levels of management in compliance with the approved EEP	22 out of 30 employees from EE target groups appointed by June 2010	EEP as a guideline Municipal personnel	Employment in three highest levels of management reflects the composition of the population of STLM as expected by the EEP		
	Number of news letters to be published	4 community news letters 4 internal news letters by 30 June 2010	Adequate funding Personnel	Informed community on municipal services and activities	Positive response and participating in community in local government matters	Organisational development

2	KPI	Target	Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
<p style="text-align: center;">KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</p>	<p>% of residents who rate service delivery as satisfactory</p>	<p>60% of the residents to rate service delivery as satisfactory</p>	<p>Community survey Municipal Personnel</p>	<p>Community inputs obtained on municipal affairs</p>	<p>A well informed and participating community in local government matters</p>	<p>Governance</p>
	<p>Number of established and functional ward committees</p>	<p>24 ward committees established and functional by Mar 2010</p>	<p>Municipal Personnel Operational budget</p>	<p>Community involvement in municipal affairs strengthened</p>		
	<p>Number of Ward Committee members that have undergone training.</p>	<p>200 Ward Committee members trained by Mar 2010</p>	<p>Adequate funding Municipal Personnel</p>	<p>Ward Committees capacitated</p>		
	<p>Number of Community Development Workers (CDW's) that have undergone training</p>	<p>150 door to door visit by each CDW by 30 June 2010</p>	<p>Adequate funding Municipal Personnel</p>	<p>CDW's capacitated</p>		
	<p>Number of inputs from previously disadvantaged individuals coming through suggestion boxes or written letters</p>	<p>450 inputs made by Previously Disadvantaged Individuals by 30 June 2010</p>	<p>Municipal Personnel</p>	<p>Improved service delivery</p>		

3	KPI	Target	Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	*Percentage of households earning less than R1 100 per month with access to all Council's Free Basic Services	13130 out of 14590 indigent HH i.e. 90% received free basic services by 30 June 2010	Application forms on free basic services Updated indigent register	Indigent community gain access to free basic services	Relief to poverty stricken HH as a result of free basic services	Water Sanitation Electricity Solid Waste Removal
	* % of HH with access to water services	Access of water services to all HH maintained to 100% by 30 June 2010	Adequate funding Personnel Water Service Development Plan	Sustainable service provision to all citizens at affordable tariffs	Access to potable water for all STLM citizens	Water
	% of municipal water budget spent on the maintenance and upgrade of water supply networks	R2 076 600 out of a budget of R3 449 500 i.e. 6.02 % spent by 30 June 2010	Adequate funding Personnel	Well functioning water supply networks	Reach economic lifespan of assets Maximise service efficiency	

3	KPI	Target	Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	* % of HH with access to sanitation services	93.53% HH provided with sanitation by 30 June 2009 i.e. additional 200 out of 3462 HH without access will have access to sanitation	Adequate funding Water quality monitoring program	Environment that is not harmful to the well-being of residents	Provision of Sanitation facilities for all citizens	Sanitation
	% of municipal waste water management budget spent on the maintenance of existing sewer networks	R2 506 805 out of a budget of R27 291 385 i.e. 9.2% spent by June 2010	Adequate funding Population Statistics	Well functioning sewer networks		
	* % of HH with access to electricity	93.49% HH provided with access to electricity by June 09 i.e. additional 50 out of 3335 without access will have access to electricity	Adequate funding 2007 Community Survey	Sufficient & stable electricity supply for current & future development	An effective and sustainable electricity services to all residents	Electricity
	% of municipal electricity budget spent on the maintenance of existing electricity networks	R8 224 543 out of a budget of R154 061 900 i.e. 5.34% spent by June 2010	Adequate funding Personnel	Improved quality of electricity supply		

3	KPI	Target	Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	* % of HH with access to solid waste removal	92.8% HH provided with solid waste removal services by 30 June 2009 i.e. additional 600 out of 4246 HH without waste removal services will have access to solid waste removal	Adequate funding Solid Waste Management Plan	Clean and healthy environment for residents	Clean and healthy environment for the wellbeing of citizens	Solid Waste Removal
	% reduction in the number of spots identified as filled with garden refuse/ garbage at illegal places	41.53% of illegal dumping spots reduced by June 2009 i.e. additional 10 illegal dumping spots reduced	Adequate funding	Clean and healthy environment for all residents		
	Number of HH provided with formal housing (RDP) that conforms to the minimum standards for residential housing	1669 HH provided with formal residential housing by 30 June 2010	Adequate budget	Improved standards of living through the provision of residential housing	Informal settlements eradicated	Housing

3	KPI	Target	Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	Number of RDP housing units allocated to designated groups <ul style="list-style-type: none"> - Disabled - Women - Older Persons 	708 out of 1669 housing units allocated to designated groups by 30 June 2010 <ul style="list-style-type: none"> Disabled - 50 Women - 480 Older Persons - 178 	Adequate budget	Equitable allocation to housing	Access to adequate housing by all citizens	Housing
	Number of residential sites for purchase by community	350 residential sites created for purchase and sold by 30 June 2010	SDF List Applications Suitable land parcels Adequate funds	Improved settlement planning & land ownership	Historically segregated spatial planning corrected	Land Use
	Number of church sites provided for purchase by church communities	5 church sites created for purchase and sold by 30 June 2010	SDF List Applications	Improved settlement planning and sufficient provision of church sites	Satisfied religious community	
Number of KM of tarred new roads	7.1 km of new roads in proclaimed townships tarred by 30 June 2010	Adequate funds	Fluent motor and pedestrian movement	Improved road safety to all residents	Roads and Storm Water	

3	KPI	Target	Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	Number of KM of existing roads regravelled in rural areas	8.3 km of gravel roads regravelled by 30 June 2010	Adequate funds	Fluent motor and pedestrian movement	Improved road safety to all residents	Roads and Storm Water
	Number of KM of gravel roads graded in rural areas	35 km of roads in rural areas graded by 30 June 2010	Adequate funds Situational Analysis Report	Improved quality of roads		
	Number of square metres paved side-walks constructed	2920 square metres of paved side-walks constructed by 30 June 2010	Adequate funds Situational Analysis Report	Fluent movement of pedestrians		
	Number of KM of storm water drainage pipes installed in newly developed areas	2 km of storm water drainage pipes installed by 30 June 2010	Adequate funding	Effective storm water drainage system		
	% of the municipal sports and recreation budget spent on the maintenance of sports recreational facilities	R720 500 out of a budget of R7 108 131 i.e. 10.14% spent by 30 June 2010	Adequate funding Situational Analysis Report	Improved quality of sports and recreational facilities	Active participation of residents in sporting activities	Sports and Recreation
	Number of sporting facilities developed	7 sport facility developed by 30 June 2010	Adequate funding Situational Analysis Report	Utilization of sporting facilities encouraged		

3	KPI	Target	Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	% of the municipal parks budget spent on the maintenance of open spaces and playing equipment	R1 933 340 out of a budget of R27 350 746 i.e. 7.07 % spent by 30 June 2010	Adequate funding	Effective use of open spaces and playing facilities	Safe and healthy leisure environment for all	Parks and Playing Equipment
	Number of new parks and open spaces developed	2 new parks and open spaces developed by May 2010	Adequate funding Situational Analysis Report Community inputs	Increased capacity of parks and open spaces		
	Number of pieces of land obtained for the development of cemeteries	1 piece of land obtained by 30 June 2010	Adequate funding Land Inventory	Increased capacity of cemeteries in the municipal area	Accessible and dignified burial facilities for all	Cemeteries
	% of the municipal cemetery budget spent on the maintenance of existing cemeteries	R76 200 out of a budget of R3 799 890 i.e. 2 by June 2010	Adequate funding Personnel	Improved quality of cemeteries		
	Development of Disaster Management Plan	Disaster Management Plan approved by council by 30 June 2010	Adequate funding Personnel	Improved emergency services within the municipal area	Safe environment for all	Emergency Services

3	KPI	Target	Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	Number of community awareness campaigns on safety and disaster management	15 awareness campaigns conducted by June 2010	Promotional Material Disaster Management Act	Informed residents on safety and disaster management issues	Safe environment for all	Emergency Services
	Reduction in number of motor accidents in urban areas in relation to the number of vehicles registered in STLM expressed as a figure over 1000	100 collisions per 1000 registered vehicles reduced by 30 June 2010	Adequate funding Personnel	Safe environment within the municipal area	Safe and secured traffic movement	Safety and Security
	% of municipal traffic budget spent on maintenance of traffic control measures	R1 473 500 out of a budget of R19 023 540 i.e. 7.75 spent by 30 June 2010	Adequate funding	Fluent traffic flow within the municipal area		
	% increase in the number of people visiting to make use of library facilities	20 % increase in the number of people using library facilities by June 2010 i.e. from 125 460 visits to 150 000	Adequate funding Personnel Local stations Radio stations	Effective use of library facilities within the municipal area	An educated and informed community	Education and Libraries
	% increase in the number of people registering as members to the usage of library facilities	8.8% increase in the number of people registered as members by June 2010 i.e. 2000 additional members	Adequate funding Personnel Local stations Radio stations	Accessible use of library facilities within the municipal area		

3	KPI	Target	Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	Number of additional clinics provided	2 additional fixed clinics operational by 30 June 2010	Adequate funding	Accessible health facilities to all residents	All citizens have access to health care services	
	Number of awareness campaigns conducted on TB, HIV, AIDS and STI, Drug Abuse and Teenage Pregnancy	14 awareness campaigns conducted by June 2010 TB - 4 HIV, AIDS & STI- 6 Drug Abuse- 2 Teenage Pregnancy2	Health Promotion Material Personnel National TB, HIV, AIDS & STI, Drug Abuse & Sexual Reproductive program	Prevention, treatment, care and support provided to communities	Citizens with knowledge and information	Health
	Number of samples taken on air pollution, potable water and milk quality	Air Pollution 390 Water 576 Milk 240	Adequate funding Sufficient staff	Availability of results on samples to improve quality	Safe and healthy environment for citizens	Environmental
	Number of established committees and structures dealing with transversal, HIV and AIDS issues	1 functional Local Aids Council (LAC) 3 LAC sub-structures 1 functional structure for transversal issues	Adequate funding Sufficient staff National Strategic Policy	Satisfied and informed designated groups	Improved wellbeing of citizens	Gender and Social Development
	Develop policies on transversal issues, HIV and AIDS	Policy on transversal issues, HIV and AIDS developed by March 2010	Sufficient Personnel	Improved municipal intervention on transversal issues, HIV and AIDS		

4	KPI	Target	Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
KPA: LOCAL ECONOMIC DEVELOPMENT	Number of LED initiatives to promote business investment and retain existing investment	2 awareness program to promote local investment	Municipal personnel Adequate funding LED strategy	Informed community on business prospects	Sustainable economic growth and development	Local Economic Development and Job creation
	Number of SMME support programs instituted	2 SMME support programs instituted by 30 June 2010	Municipal Personnel Adequate funding LED strategy	Small business enterprises created		
	Number of new formal enterprises established within the municipal jurisdiction	50 new formal enterprises established by 30 June 2010	Personnel LED strategy Adequate funding	Sound economic development	Job creation and poverty alleviation	
	Number of temporary employment opportunities created through capital projects	180 temporary jobs created through capital projects by June 2010	Adequate funding LED strategy	Increased number of job opportunities in the municipal area		
	Number of sites identified for the implementation of LED projects	5 sites to be identified for the implementation of LED projects	Parcels of land Adequate funding	Socio-economic upliftment		

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5	KPI	Target	Input Indicators	Output Indicators	Outcome Indicator	Priority Issue
KPA: FINANCIAL VIABILITY AND MANAGEMENT	* % of a municipality's capital budget actually spent on capital projects identified for 2008/09 financial year in terms of IDP	R155 380 000 of capital budget of R221 971 260 for infrastructural projects in terms of IDP i.e. 70% of 88% spent by 30 June 2010	Infrastructure investment programs Municipal personnel	High satisfaction of residents in the manner that the municipality delivers projects	An efficient, effective and economical financial management	Financial viability
	% decrease in doubtful outstanding debts	Decreased doubtful outstanding debts by R400 000 i.e. 2.7% by 30 June 2010	Credit control policy Municipal personnel	Improved financial rating of municipality		
	% of debtors to revenue ratio maintained at below 15%	Debtors to revenue ratio maintained at 5% below 15%	Credit control Write off unrecoverable bad debt	Improved financial rating of municipality		
	% increase in tariffs for municipal services in relation to inflation rate excluding electricity	Tariffs increased by not more than 2% above the inflation rate	Additional taxable property Municipal personnel	Affordable services to local communities		
	Development of risk management program	Strategic risk management programme developed by end Feb 2010	Risk register Strategic risk management program	An effective system of expenditure control maintained		
	Compile valuation roll in terms of the Property Rates Act	Complete compilation of new valuation roll by 30 January 2010 All legal prescriptions complied with and valuation roll implemented by 01 July 2010	Adequate funding Personnel	Comprehensive valuation roll in compliance with the legislation	Fair and effective rating basis	Financial viability