

# DELMAS LOCAL MUNICIPALITY

## INTEGRATED DEVELOPMENT PLAN 2006-2011



3<sup>rd</sup> REVISION (2009/ 2010)

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## **ABBREVIATIONS AND ACCRONYMS**

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ABET	:	Adult Basic Education and Training
AIDS	:	Acquired Immune Deficiency Syndrome
ARDF	:	Agricultural Rural Development Funding
ASGISA	:	Accelerated and shared growth initiative for SA
BBBEE	:	Broad Based Black Economist Empowerment
BNG	:	Breaking New Ground
BPO	:	Business Process Outsourcing
CASP	:	Comprehensive Agricultural Support Programme
CBIS	:	Contractor Based Individual Subsidy
CBOs	:	Community Based Organizations
CDW	:	Community Development Workers
CETA	:	Construction Education and Training
CLARA	:	Communal Land Rights Act
CPF	:	Community Policing Forum
CSAR	:	Central South Africa Railway
CSIR	:	Council for Survey and Industrial Research
DALA	:	Department of Agriculture and Land Administration
DBSA	:	Development Bank of South Africa
DEAT	:	Department of Environmental Affairs and Tourism
DFA	:	Development Facilitation Act
DHSS	:	Department of Health and Social Services
DLA	:	Department of Land Affairs
DLG&H	:	Department of Local Government and Housing
DORA	:	Division of Revenue Act
DoRT	:	Department of Roads and Transport
DPLG	:	Department Of Provincial and Local Government
DTI	:	Department of Trade and Industry
DM	:	District Municipality
DME	:	Department of Minerals and Energy
DMP	:	Disaster Management Plan
DPW	:	Department of Public Works
DRP	:	Disaster Recovery Plan
DWAF	:	Department of Water Affairs and Forestry
ECA	:	Environmental Conservation Act
EIA	:	Environmental Impact Assessment
EHS	:	Environmental Health Service
EMP	:	Environmental Management Plan
EMS	:	Environmental Management System
EPWP	:	Expanded Public Works Programme
FAR	:	Floor Area Ratio
FBS	:	Free Basic Services
FBE	:	Free Basic Electricity
FET	:	Further Education Training
GET	:	General Education and Training
GDP	:	Gross Domestic Products
GIS	:	Geographic Information System
HDI	:	Human Development Index
HET	:	Higher Education and Training
HIV	:	Human Immunodeficiency Virus
HRDP	:	Human Resource Development Plan
IBBD	:	Industrial and Big Business Development
ICT	:	Information and Communication Technology
IDP	:	Integrated Development Plan
IEDP	:	Integrated Economic Development Plan
IGR	:	Intergovernmental Relations
IEM	:	Integrated Environmental Management
IS	:	Information System
IT	:	Information Technology
ITP	:	Integrated Transport Plan
KPA	:	Key Performance Area
KPI	:	Key Performance Indicator
LDO	:	Land Development Object
LDP	:	Land Development Principles
LED	:	Local Economic Development
DLM	:	Delmas Local Municipality
LUMS	:	Land Use Management System
LUMB	:	Land Use Management Bill

## DELMAS LOCAL MUNICIPALITY

LUMS	:	Land Use Management System
MAM	:	Multi Agency Mechanism
MDGs	:	Millennium Development Goals
MEC	:	Member of Executive Committee
MFMA	:	Municipal Finance Management Act
MIG	:	Municipal Infrastructure Grant
MPG	:	Mpumalanga Provincial Government
MPCC	:	Multi Purpose Community Centre
MPRA	:	Municipal Poverty Rate Act
MSA	:	Municipal System Act
MSIG	:	Municipal System Improvement Grant
MSP	:	Master System Plan
MTEF	:	Medium Term Expenditure Framework
MTGS	:	Mpumalanga Tourist Growth Strategy
MTSF	:	Medium Term Strategy Framework
NEDA	:	Nkangala Economic Development Agency
NEMA	:	National Environmental Management Act
NEPAD	:	New Partnership for Africa's Development
NER	:	National Electricity Regulators
NDM	:	Nkangala District Municipality
NGO	:	Non Governmental Organization
NHRA	:	National Heritage Resource Act
NLP	:	National Land Care Programme
NSDP	:	National Spatial Development Perspective
OHSA	:	Occupational Health and Safety Act
PGDS	:	Provincial Growth and Development Strategy
PHC	:	Primary Health Care
PHP	:	Peoples Housing Acquisitions Strategy
PLAS	:	Proactive Land Acquisition Strategy
PMS	:	Performance Management System
RDP	:	Reconstruction and Development Plan
RSA	:	Republic of South Africa
SALGA	:	South Local Government and Administration
SANAC	:	South African National AIDS council
SANCO	:	South Africa National Civic Organization
SAPS	:	South African Public Service
SAR	:	South African Railways
SDA	:	Spatial Development Area
SDF	:	Spatial Development Framework
SEDA	:	Small Enterprise Development Agency
SETA	:	Sector Education Training Authority
SMME	:	Small Medium and Micro Enterprises
SoER	:	State of the Environment Report
SWOT	:	Strength, Weakness Opportunities and treats
TLC	:	Transitional Local Council
VIP	:	Ventilated Improvement Pit Lattine
WMAs	:	Water Management Areas
WMP	:	Waste Management Plan
WSA	:	Water Services Authorities
WSDP	:	Water Services Development Plan



## ***FOREWORD BY THE EXECUTIVE MAYOR***

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The first IDP(plan) draft was adopted by the sitting council in 2006. Three years have gone by since this adoption. Great progress has been achieved in all the three years. Of specific interest the progress we made in 2008 and this made us to be proud of being able to carry out our mandate as it is expected of us as the Government. Surely we have partially won the war and at the same time we want to acknowledge that a lot still needs to be done.

“We cannot change anything until we accept it. Condemnation does not liberate, it oppresses” by Carl Gustav Jung. As the government and in particular, the Delmas Municipality, we have not forgotten our promises that we have made to the community of Delmas. It is in this spirit that we say the promise we make is the promise we keep. We are saying this because most of the lives of our people have drastically been improved.

This time around, we were able to improve on the levels of public participation in the IDP(lanning) process. Ward participatory meetings culminated in the IDP forum. We are indeed pleased for having a wonderful and a successful IDP forum. This is because we had a maximum participation from all the stakeholders including the different political parties which participated. We have to single out the participation of the Nkangala District Municipality, the SAPS, Department of Land and Agriculture, Department of Housing, Department of Health and others.

Owing everything to the implementation of the IDP(lan) projects, let us just to mention a few key examples of our successes in making sure that the lives of our communities are being made better:

- o The Kusile coal fired power station has already absorbed over 500 residences of Delmas, but also the project itself will gradually create 6000 by 2014.
- o We have installed the mobile water purification plants in Botleng and Delmas.
- o We have signed an agreement to connect from Bloemendal with Randwater, Mpumalanga Government and the Department of Water Affairs and Forestry.
- o We have given financial assistance to about 50 learners towards their studies in addressing the most needed and immediate skills.
- o As the government, we are doing our best to make sure that the lives of the people are daily improved; we have cancelled the debt of about 2235 indigent people that have qualified.

It is therefore evident that we have been able to continue building our infrastructure, create job opportunities, develop skills, create and support entrepreneurs.

Despite our successes, we still have serious challenges which include the exacerbating non-payment of services by the community. According to our records only 58% of the community is paying for its services while the remaining 42% is not paying for its services. The question is whether these are wholly genuine indigents or there are those who are playing truancy in paying for what they consume.

We are making a call to all residents to join us in making a reality of our promise and conviction that *“Working together, we can do more”*. We can be able to reduce poverty, to tackle unemployment, to provide better quality services to our communities, to grow the economy, to build more houses for the needy, provide assistance for education and training and more.

We believe that the next and remaining two years of our mandate will be the years of intensification of our efforts in implementing the projects identified in the IDP. We have to fight more aggressively to realise our set vision which reads: ***“A cohesive, caring and prosperous community, within which a decent life is attainable within the parameters of sustainable development”***.

We shall march forward to yet another successful IDP implementation year.

Thank you!!!

## 1. IDP PROCESS REVIEW

The Integrated Development Planning is a mandatory ongoing and overarching process run collectively by all role players in the municipality to achieve developmental objectives of the local government. Through this process a product known as an Integrated Development Plan (IDP) is achieved which is a 5-year strategic plan. The IDP seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a coordinated and consultative manner.

The principle piece of legislation that governs the review and the drafting process of the IDP at municipal level is the Municipal Systems Act of 2000. The preparation of a Process Plan, which is in essence the IDP process, set out in writing requires adoption by Council. The plan has to include the following:

- a predetermined programme specifying timeframes for the different steps
- appropriate mechanism, process and procedures established that has allowance for consultation and participation of local communities organs of state and other role players in the IDP drafting process
- provide for the identification of all plans and planning requirements binding on municipality in terms of the national and provincial legislation
- Mechanism and structures for vertical and horizontal alignment

### 1.1. MUNICIPAL STRUCTURAL ARRANGEMENTS

The Delmas Local Municipality is a category B Municipality. It has a collective executive system combined with a ward participatory system in terms of the Local Government Municipal Structures Act, 117 of 1998. There are 15 ward councillors. 8 of the 5 councillors are directly elected from the 8 municipal wards and the 7 councillors are proportionally elected and therefore represent the major political parties.

The 8 ward councillors are as follows:

Ward	Name of the Councillor
1	Cllr LI Zwane
2	Cllr NB Mokoena
3	Cllr EM Masilela
4	Cllr KV Buda
5	Cllr NB Xaba
6	Cllr AI Sepenyane
7	Cllr ZJM Zulu
8	Cllr JFR Neuhoff

The 7 proportionally elected Councillors are as follows:

Councillors	Political Party
Cllr MJ Rapatsa	ANC
Cllr C Zungu	ANC
Cllr E N Komane	ANC
Cllr BP Chamberlain	DA
Cllr VE Mhlope	DA

Cllr CM Venter	Freedom Front Plus
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### The Mayoral Committee

Name	Position
Cllr MJ Rapatsa	Mayor
Cllr NB Mokoena	Mayoral committee
Cllr MS Ndlovu	Mayoral committee

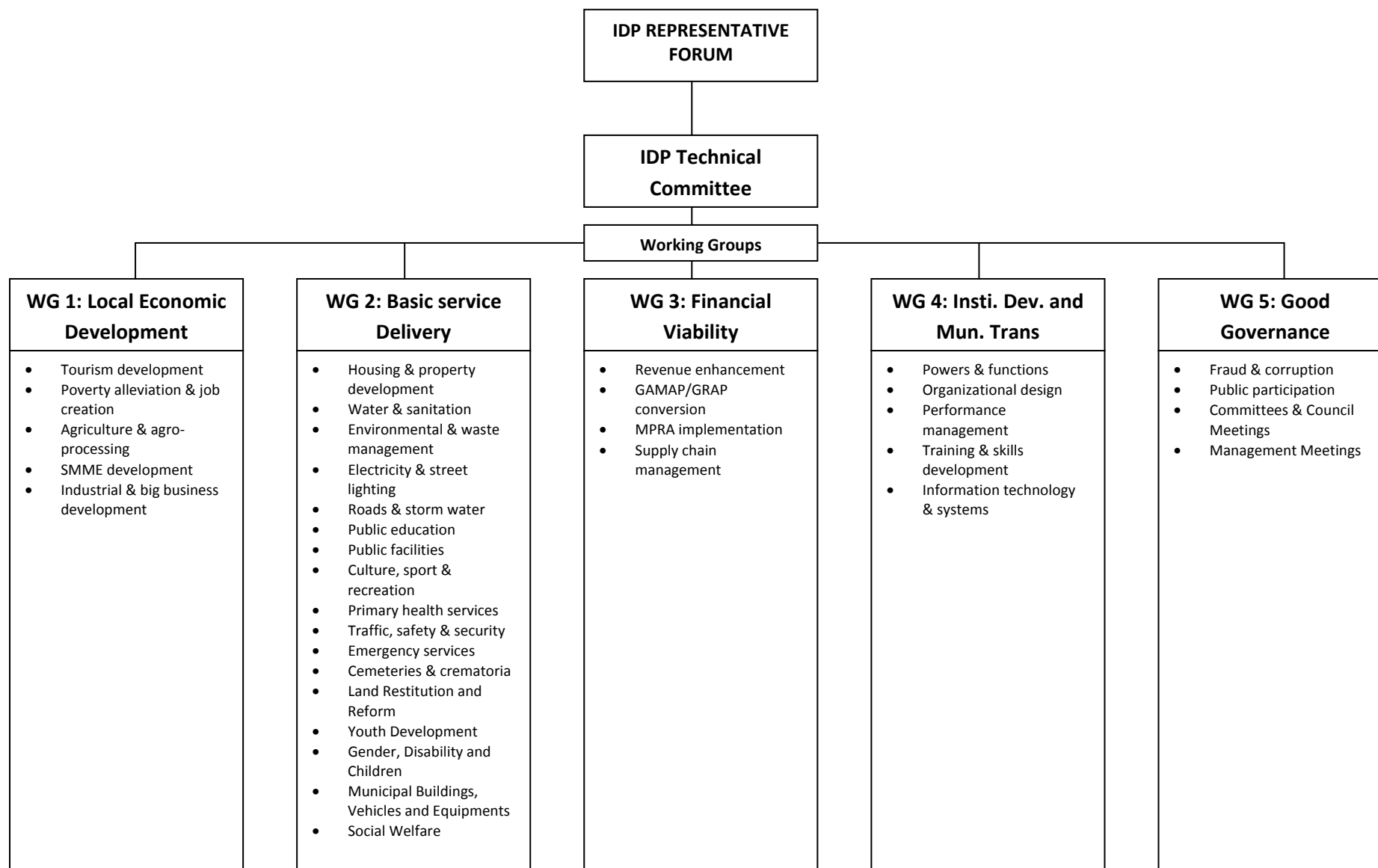
The following portfolio committees assist the Mayor and Mayoral Committee:

- Cllr M.J Rapatsa: Administration, Finance and Economic Development
- Cllr NB Mokoena: Health and Social Services and Development
- Cllr Ms Ndlovu: Planning, infrastructure, Transport and Safety

The Municipal Manager is the head of administration. The administration is divided into directorates as follows:

- Municipal Manager: Mr Steven P. Ngubeni
- Director of Corporate Services: Vacant
- Director Budget and Treasury Office: Mr Steven Weber
- Director Operational Services: Mr Sello Mahlabe
- Director Community Services: Ms TE Mdluli

The IDP Representative Forum is presented in Figure 1 below:



The organisational structure as depicted in figure 1 above. can be explained in brief as follows:

### **IDP REPRESENTATIVE FORUM**

This forum is chaired by the Executive Mayor and it is composed of Business Representatives (various sectors), the Religious Groupings, the Community Development Workers, the Political Parties Representatives, Traditional Leaders viz. Mabhena and Mahlangu, Youth Organisation and other community stakeholders who in the main will:

- Inform their respective constituencies on the planning processes and the outcomes thereof,
- Analyse issues presented, prioritise them and reach a conclusion,
- Be part of the process of identifying projects and assessing their relevance.

### **IDP TECHNICAL COMMITTEE**

This Committee is chaired by the Municipal Manager and it is composed of all Section 57 Managers and second layer managers as well as sister departments. This committee will from time to time invite relevant line managers from various departments to give technical guidance on project allocated to this municipality.

The main responsibility of the committee is to align the Local, District, Provincial and National plans including to address the following:

- The provision of the terms of reference for the numerous planning activities;
- The commissioning of research studies where possible
- The consideration and the commenting on –
- The inputs received from the subcommittees, study groups and Consultants.
- The inputs received from provincial sector departments, parastatals and supports providers.
- The insurance that the annual business plans as well as the municipal budgets are linked to the IDP and are informed by the IDP.

### **IDP WORKING GROUPS**

The different working groups are chaired by the different Section 79 Committees' chairs. The Section 57 Directors/ Heads provide technical and secretariat services to the committees. The man members of the working groups are the same members of the section 79 committees with the addition of the different line managers/ supervisors, and their main area of responsibility is to consider issues/ items relating to specific priorities and recommending to the Technical Committee as to the specific/relevant strategies and the delivery mechanisms to be considered.

## **1.2. PROCESS OVERVIEW**

A summary of the key elements to be undertaken during this IDP review process are summarised as follows:

- The Assessment of key Issues
- Inputs and comments were received from various role- players in the assessment of the 2009- 2010 document
- Interdepartmental self assessment to identify strengths and weaknesses

- Assessment of Strategic Elements in the IDP in terms of the Municipal objectives and priorities
- The review of sector/ operational plans and their alignment to the IDP
- Review of elements of the Spatial Development Framework
- Inclusion of the New Information where necessary
- Looking at areas that may require attention in terms of new legislation
- Requirements not addressed during the previous years of the IDP Review
- The review of strategic elements of the IDP
- Preparation and finalisation of the budget in terms of the relevant legislation.
- Updating of the financial plan, list of projects and funding

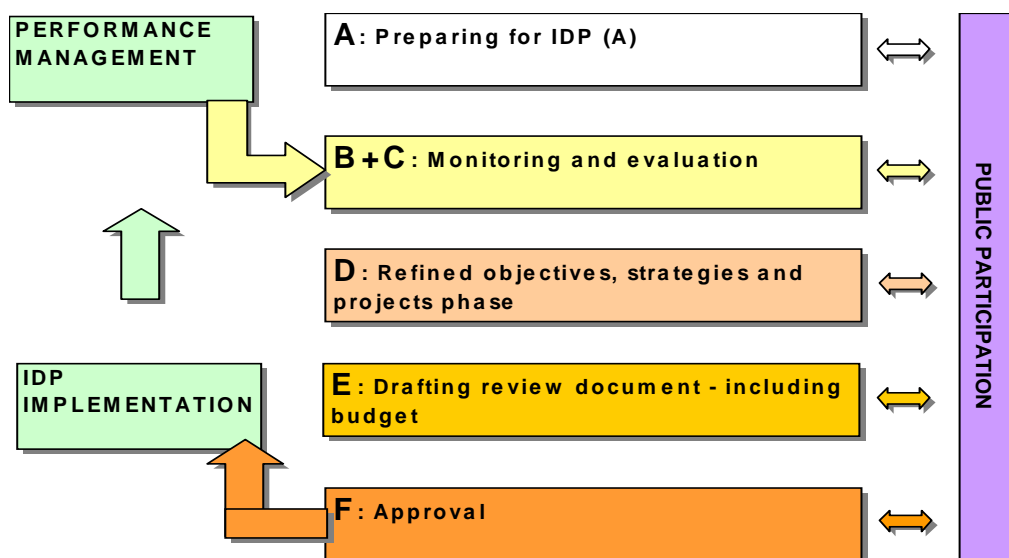
### Horizontal and Vertical Alignment

The Framework Plan provides linkages between the District and Local Municipalities in the region so that proper integration could be achieved.

### Alignment with the other spheres of government

As a Local Municipality it is imperative that priorities are reflected at the District Level. Sector Department Alignment will be achieved through workshops conducted at the Provincial Level.

Figure 2 below summarises the IDP process



Source: Process Plan

### 1.3. SELF ASSESSMENT ON THE PLANNING PROCESS

A good participation process is characterised by commitment from the decision – maker as well as among participants. All relevant stakeholders should be provided access to participate directly or through representation. The participation should provide a true opportunity to influence result.

In order for the Integrated Development Planning process to be an activity that addresses the real needs of the people of Delmas, the municipality organised a number of engagements to ensure that the citizens and those who have vested interest in Delmas could shape the IDP according to their needs and interests.

Invitations to communities and all stakeholders were communicated in time. This was done in local languages. Participation was facilitated by hosting public meetings, hearings and ward consultations.

The Delmas Municipality comprises of 8 wards. Ward based participation is a form of participatory planning designed to promote community action, with clear linkages to the IDP. It mobilises the communities to take responsibility of their own destiny and what affects them as a community.

Finally a good participation process accomplishes its objectives. Most of the objectives were achieved, but in some wards the turn out was low. The Delmas Municipality intends to allocate more resources in mobilising the civic society.

The IDP technical meeting also took place. Only the municipal officials attended this meeting. This meeting made the recommendations to the IDP forum. It must at this stage be registered that the IDP forum held on the 23/03/2009 was well attended and the meeting was well directed.

The draft IDP was then taken through to the council which then approved the draft as final.

*\*\* For the purpose of easy referencing a copy of the process plan as well as the minutes of the consultative meetings are kept separate.*

## 2. MUNICIPAL VISION, MISSION AND CORE VALUES

### 2.1. VISION STATEMENT

Informed by dynamic developments, the IDP forum agreed on a new vision. The new Vision of the DLM reads thus,

***"a cohesive, caring and prosperous community, within which a decent life is attainable within the parameters of sustainable development".***

### 2.2. MISSION STATEMENT

After deliberations, guided by the theoretical assertion that a mission has to respond to the questions, who we are? and what do we do best? A new mission was coined.

***"A home to a culturally diverse community, promoting local economic development, as well as creating a conducive environment by providing municipal services and embracing mining, commercial farming and agro – processing economic activities".***

### 2.3. MUNICIPAL CORE VALUES

This is further strengthened by our new municipal core values which are in keeping with the Batho Pele principles.

- **Consultation** – This is a regulatory process by which the public's input is sought on matters affecting them. Its main goal is on improving efficiency, transparency and public involvement in large-scale projects, laws and policies.

- **Accountability** –The agencies involved in the management and implementation of projects should be procedurally and periodically be answerable to people.
- **Transparency** - The decision - maker should keep records of decision-making process and demonstrate how public input is being used.
- **Process equity** – The process should be balanced, fair to the public to negotiate their concerns, including the rights of the disfranchised and disabled people.
- **Outcome equity**-The outcome of the final product should be balanced and not biased towards a particular viewpoint or gender etc.
- **Excellence**- The stand we take, allows for performance that surpasses what was previously possible, performance that defies old limits and maps new territory
- **Access to information**- The Constitution gives every person the right of access to information, held by a public or private body for the exercise or protection of any right.

## 2.4. KEY FOCUS/ PRIORITY AREAS

- Basic Service Delivery
- Financial Viability
- Local Economic Development
- Municipal Transformation and Viability
- Good Governance and Public Participation

## 3. STATUS QUO REPORT

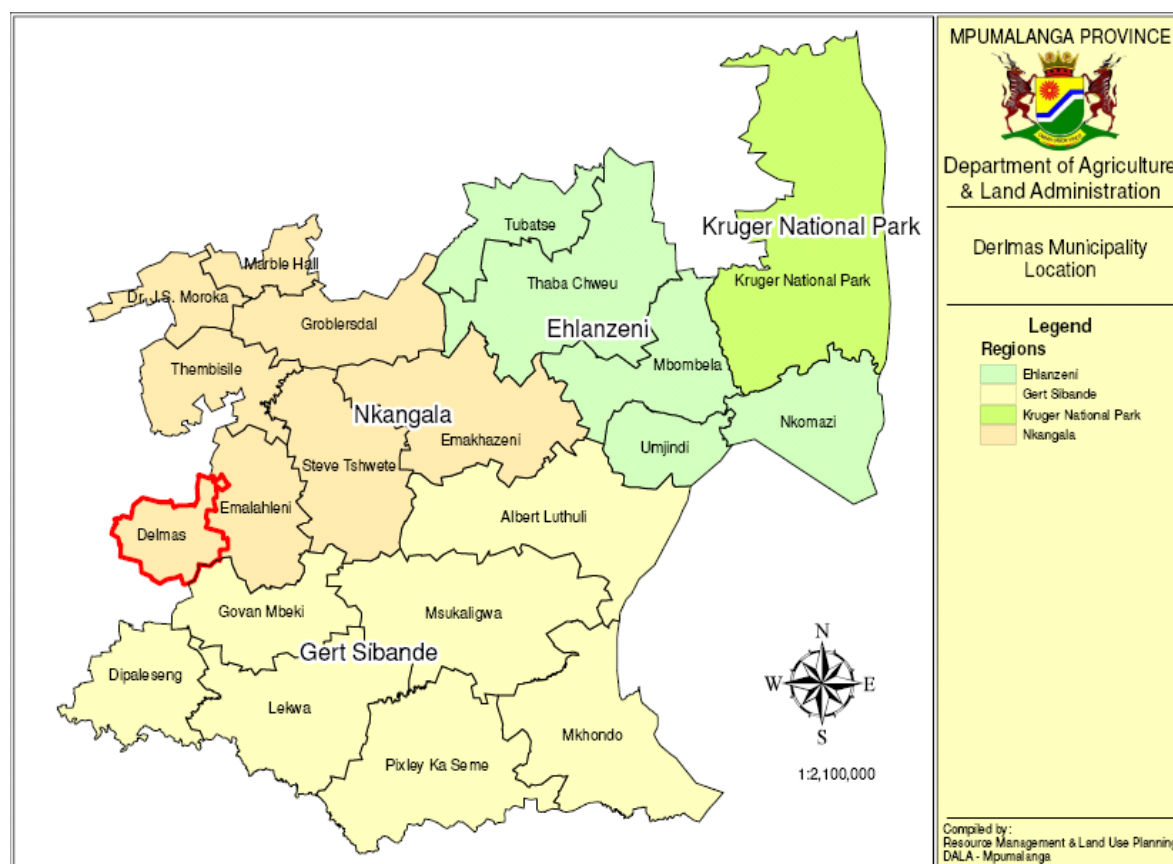
### 3.1. BASIC FACTS

The Delmas Local Municipality is situated in Mpumalanga province, within the Nkangala District Municipal jurisdiction. It is located in the Western Highveld of the Nkangala District Municipality. The Ekurhuleni Metropolitan Municipality, in the Gauteng Province, borders the Delmas Local Municipality to the west. It is bordered to the north by the Kungwini Local Municipality, to the south by the Govan Mbeki and Lesedi Local Municipalities as depicted in Figure 3.

The Delmas Local Municipality is strategically located in the provincial context, as it is located between Johannesburg in Gauteng and Nelspruit in Mpumalanga Province. It is also located close to the economically thriving metropolitan municipalities in Gauteng namely, Ekurhuleni and Tshwane. Furthermore, it is located 10KM from the N12 Highway, which joins the N4 Maputo corridor, the main link between Gauteng Province, Mpumalanga Province and Mozambique.

Delmas in Relation to the Major roads:



**Figure 1: Delmas Locality Map**

Source: Spatial Development Framework, 2008

According to the 2001 Census, the total population of Delmas Local Municipality is approximately 56 207 persons, which amounts to 5.5% of the total Nkangala District Municipality population (1 020 589) and 1.8% of the Mpumalanga province population (3 122 988 persons). Table 1 shows the population composition of the municipality. Of the population of 56 207 persons, 27 665 are male (49.2%) and 28 542 are female (50.8%).

However, the recent updates by the Department of Water affairs and Forestry indicate that the population is 61 625 with 0.58 annual population growth percentage. For planning purposes, the Delmas Local Municipality is working on the population figure of 61 625 at a growth rate of 9.5%.

### 3.2. SPATIAL ANALYSIS

The area is approximately 1, 570 km<sup>2</sup> in extent. The area is mostly plain with a few rocky outcrops and meandering rivers. The average elevation is 1520 to 1640 metres above sea level. Settlements in the area are sparsely distributed with residential densities increasing away from the town centre. Urban settlements are found mostly in Eloff, Sundra, Delmas and Botleng. Rural settlements include Brakfontein, Argent, Arbor, Dryden and Waaikraal. Agricultural settlements in form of smallholdings are also found in Eloff, Sundra (Droogefontein and Reitkol), Strydpan and Delmas (Leeupoort). Dryden is also a railway settlement with industrial development such as BME and AFGRI.

The Delmas area falls within the Limpopo/Olifants catchments, however a small region towards the South forms part of the Orange /Val catchment. There are various rivers and watercourses traversing the area. The most important rivers include the Bronkhorsspruit River, the Wilge River and the koffiespruit. There are numerous wetlands and

environmentally sensitive areas associated with these rivers. The ground water levels rise above ground level forming natural ponds.

Farming is the most dominant economic activity in Delmas Local Municipality, occupying approximately 60% of the total physical area. However, in terms of output and proportional contribution to the local economy, the largest sector is trade, followed by agriculture and mining sectors.

The area is defined by the major roads and railway linkages, which form major elements in its spatial structure. These elements in the transport network are:

- N12 connecting Delmas with towns in Gauteng e.g. Johannesburg and towns in Mpumalanga such as Ogiies, Witbank and Nelspruit.
- R555 which connects Delmas with Springs
- R50 which connects Delmas with Pretoria
- R42 which connects Delmas and Bronkhorstspuit

The Delmas Local Municipality is therefore linked to other economic centres within the country and the continent at large.

### 3.3. SOCIO-ECONOMIC ANALYSIS

#### 3.3.1. Population and number of households

According to the 2001 Census, there were 56 207 people and 13 391 households in Delmas Local municipality. The average household is 4.2 persons per household, which is slightly lower than that of the Mpumalanga province, which is 4.3 persons per household.

Table 1 shows the concentration of people in Delmas per ward

**Table A: Population by Ward**

Ward	Population
Ward 1	6405
Ward 2	4702
Ward 3	3802
Ward 4	6073
Ward 5	8663
Ward 6	10296
Ward 7	11458
Ward 8	4808

Source: Census 2001

The following table shows the categorisation of the population per race per ward. What is apparent is that generally there are more blacks than all other races combined and ward 6 is composed of more people, then followed by ward 5. The main justification is that the most people are found in urban wards. Ward 6 combines both urban and farm villages.

**Table B: Population by Race, by Ward**

Ethnic Group	Total	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8
African	49643	6379	4696	3612	6051	8626	6979	10839	2461
Coloured	258	20	6	30	18	28	70	52	34
Indian	102	4	0	18	3	0	37	30	10

## DELMAS LOCAL MUNICIPALITY

White	6203	0	0	142	0	9	3211	538	2303
Total population	56207	6405	4702	3802	6073	8663	10296	11458	4808

Source: Census 2001

The dominant language in Delmas is IsiNdebele, which is spoken by 57.3% of the population, followed by isiZulu spoken 33% of population and Afrikaans (2%). A variety of languages are spoken in Delmas None Urban.

According to the 2001 census, the male population contributes 49% and the female population 51% of the total population. The total number of people who are married is 13323 (23.7%), whilst 7.2% of male and female live like married couples.

In terms of age and gender, the Delmas has a relatively young population, with 54% of the population between the ages of 0 and 24 years. This is relatively lower compared to 58.9% in Mpumalanga Province. The percentage of pensioners in Delmas is 4.8% as compared to 4.4% in Mpumalanga province and 4% in Gauteng.

### 3.3.2. Education

Delmas Local Municipality has a lower education level compared to Mpumalanga province.

- 25.9% of the population reported to have no formal schooling compared to 27.5% of Mpumalanga
- 14% passed matric compared to 18.2% in Mpumalanga
- 4.8% (1 540 people) possessed some higher qualification than matric, compared to 5.9% in Mpumalanga
- 27.1% did not pass matric but have some secondary education. This is higher than that of Mpumalanga (26.6%)

The fact that approximately 34.7% of the population did not attend an educational institution leads to a generation of illiterate young people and unemployment in future.

### 3.3.3. Employment

Approximately 41% of the Delmas population was economically active, with 23.5% being employed. 76.5% of the economically active population is unemployed, implying that the dependency and unemployment rate are very high.

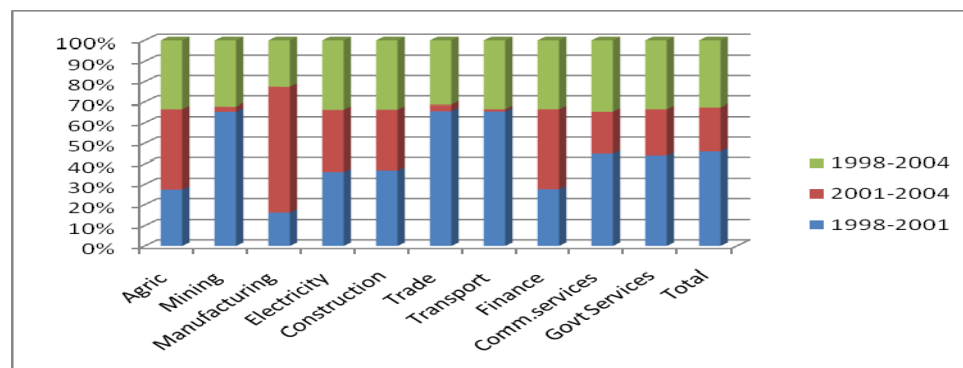
33% of the employed population works in elementary occupations, followed by 17.9% in industrial occupations (plant and machine operators), and 13% in craft and trade occupations. 3.1% are professionals, of which 16.6% are managers, technicians and clerks.

The average income per household is R2 286.61 per month, and 21.9% of the households reported to have no income. The majority of the people (48.4%) earn less than R800, which is considered as living below the poverty line. 23.4% earn between R801 and R1600, with only 28.1% earning more than R1600 per month. The relatively low-income levels are an indication of high poverty level and an increase in the dependency on social assistance e.g. housing subsidies and child grants.

Recent analysis shows that the unemployment rate has increased. The comparison between 1998-2001 and 2001-2004 show that mining, manufacturing and finance have

been growing, with agriculture shedding noticeable employment. However, the rate of employment opportunities lost is stabilising.

**Figure 2: Employment Growth Rate (1998-2004)**



Source Urban – Econ Calculations based on Quantect research

### 3.3.4. Transport

There is a limited public transport system in the province. The predominant mode of transport in the province is by foot. According to the Nkangala District Municipality Integrated Transport Plan (2008), 75.6% of the people travelled on foot, 7.6% by minibus taxis and 3.5% by bus in Delmas. Generally, the most popular mode of transport (minibus taxi) is not affordable to the majority of people living below the poverty line.

It is currently not easy to commute to the major commercial centres of Mpumalanga such as, Witbank and Middleburg, than it is to commute to Springs, Johannesburg, Benoni and Pretoria in Gauteng. This de-links Delmas spatially from Nkangala district and the Mpumalanga province in terms of commercial activities.

The passenger rail for reasons not documented in the municipality was discontinued. These trains used to link the people of Delmas with Pretoria, Johannesburg, Witbank, Middleburg and Nelspruit.

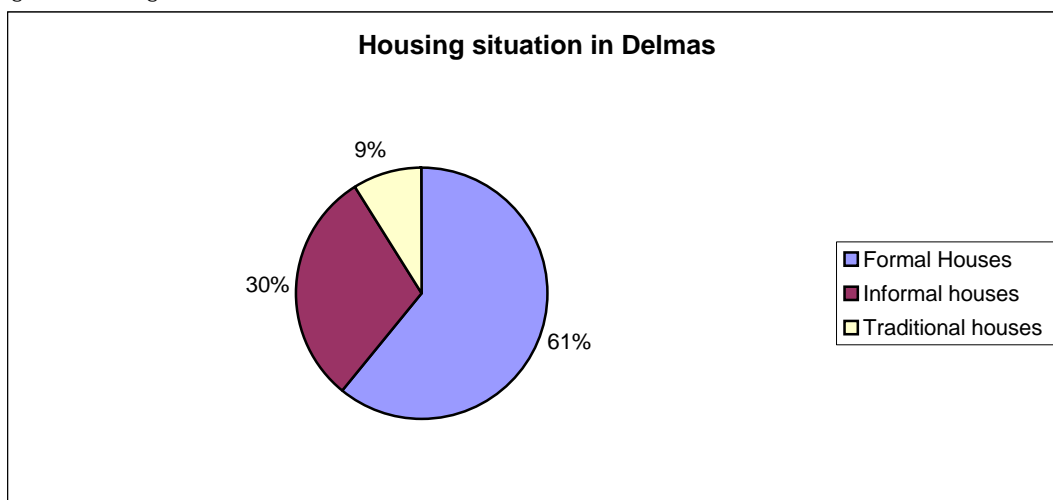
### 3.3.5 Housing

The Delmas Local municipality is facing numerous challenges in housing delivery to its citizens. This is witnessed by the high number of shack structures as main and second dwelling units as well as the development of squatter or informal settlements at the periphery of the predominantly Black urban areas. This state of affair is caused mainly by the natural population growth in most households resulting in the demand for more dwelling units and the influx of people in large numbers to these settlements from the surrounding farms. Provision of housing is the core function of the national and provincial departments of Housing and the municipality is playing the facilitating role. Although the national and provincial departments of housing put a lot of effort to provide housing and eradicate the squatter settlements in this Municipality the backlog is still high.

The majority of the population (58.7%) reside in a house or brick structure on a separate stand or yard, followed by 29% in informal dwellings and 8.7% in traditional structures. Although this information is from the official source, this figure is highly disputed as almost in every household within the predominantly Black communities is characterised by a backyard shack. On the other hand, the number of informal dwelling/shacks in the informal or squatter settlements changed slightly from 24.5% to 25%. This reflects that the informal/squatter settlements are growing instead of decreasing and in terms of the

Delmas 2008 Spatial Development Framework the highest number of informal dwellings/shacks are concentrated in Botleng with approximately 3 438 shacks. Due to the massive housing development currently taking place in Botleng Extension 5 this number has dropped to about 1 862.

Figure 8: Housing Scenario



Source : Delmas LM SDF 2007/2008

Home ownership is one of the important factors in establishing a stable community. It enhances social and economic stability and draws monetary power into the region, especially by tenure upgrading and the formalisation of informal settlements. According to the 2001 census, 42.9% of the population owned fully paid houses, 32.3% occupied rent free homes and 8.5% own houses which are not yet paid off.

**Table C: Dwelling Types by Ward**

Households	Total	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8
Formal	8304	789	666	312	273	1 662	2 178	1 224	1200
Informal	3885	576	525	276	1 326	537	324	243	78
Traditional	1161	3	6	153	6	186	153	603	51
Other	39	3	3	0	12	6	6	6	3
<b>Total</b>	<b>13 389</b>	<b>1371</b>	<b>1 200</b>	<b>741</b>	<b>1 617</b>	<b>2391</b>	<b>2 661</b>	<b>2 076</b>	<b>1332</b>

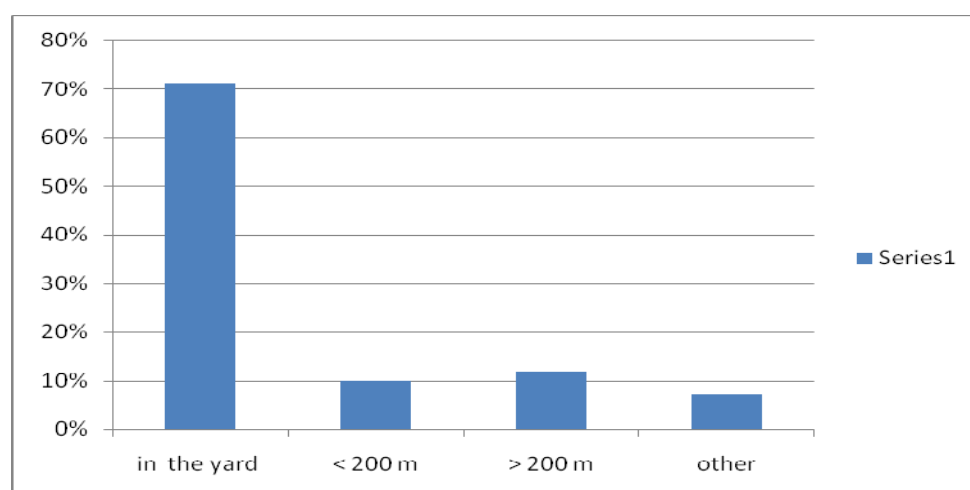
Source: Delmas SDF

### 3.3.6 Access to basic services

According to the 2001 census, the majority of the population in Delmas Local Municipality used coal for cooking (50.8%), while 27% used electricity and 12.9% used paraffin. 56.3% used coal for heating and 26.6% used electricity. The provision of electricity for lighting purposes increased with 980 units between 1996 and 2001, with 64.9% using electricity and 33.1% candles.

The majority of the households (71%) had access to piped water inside their houses or yards. 10.9% had access to piped water at a distance greater than 200m from their houses, and 11.8% had piped water at a distance less than 200m from their houses. Approximately 9066 people in Delmas have flush toilets and 4.4% did not have access to any toilet facility of any kind. At least 27.4% reported to be using their own refuse dump, while 4.6% reported no rubbish disposal. The areas receiving the best services in terms of refuse removal were Delmas (98.7% of the households), Botleng (82% of the households), and Eloff/Sundra (68.3% of the households). Access to basic services in Delmas Local Municipality should improve in the poor areas.

**Figure 3: Access to Pipe Water**



Source : Census 2001

Approximately 96% of the households reported that they have access to telephone not have access to telephone facilities at home or nearby, whilst 22.1% had access through a cell phone only. 1.8% did

The socio-economic profile of Delmas Local Municipality represents an area affected by high poverty levels and low service delivery. These are linked to poor education and unemployment, which lead to poor or a lack of public participation. Therefore, higher education and job creation still remains a high priority in Delmas.

## 3.4. ENVIRONMENTAL ANALYSIS

### 3.4.1. Topography

The landscape of the Delmas Municipality is characterised by flat to gentle topography of grassland and cultivated land. The topography of the area does not pose any significant topographical obstacle to development.

### **3.4.2. Hydrology**

The study area is drained by a number of significant rivers, namely the Koffiespruit, Wilge and Kromdraaispruit. In its regional context the study area sits within the sub water management known as the Upper Olifants.

### **3.4.3. Climate**

The climate is typical highveld with a mean annual rainfall of between 600 and 800 mm. Average mean maximum temperature ranges between 25°C and 29°C and the mean minimal temperature between – 1.9°C and 2.0°C.

### **3.4.4. Vegetation**

Bankveld covers the largest part of the Delmas Municipality. Intrusive veld or Turf Highveld is found in the south of the study area.

### **3.4.5. Geology, Minerals and Soil**

The geology of the area is dominated mainly by Loskop formation with isolated pockets of Karoo Sequence and Rooiberg/ Pretoria Group in the north. The sedimentary rocks include shale, sandstone and dolomite.

Delmas is not rich in minerals but the following can be found in small quantities: coal, zinc, lead and vanadium.

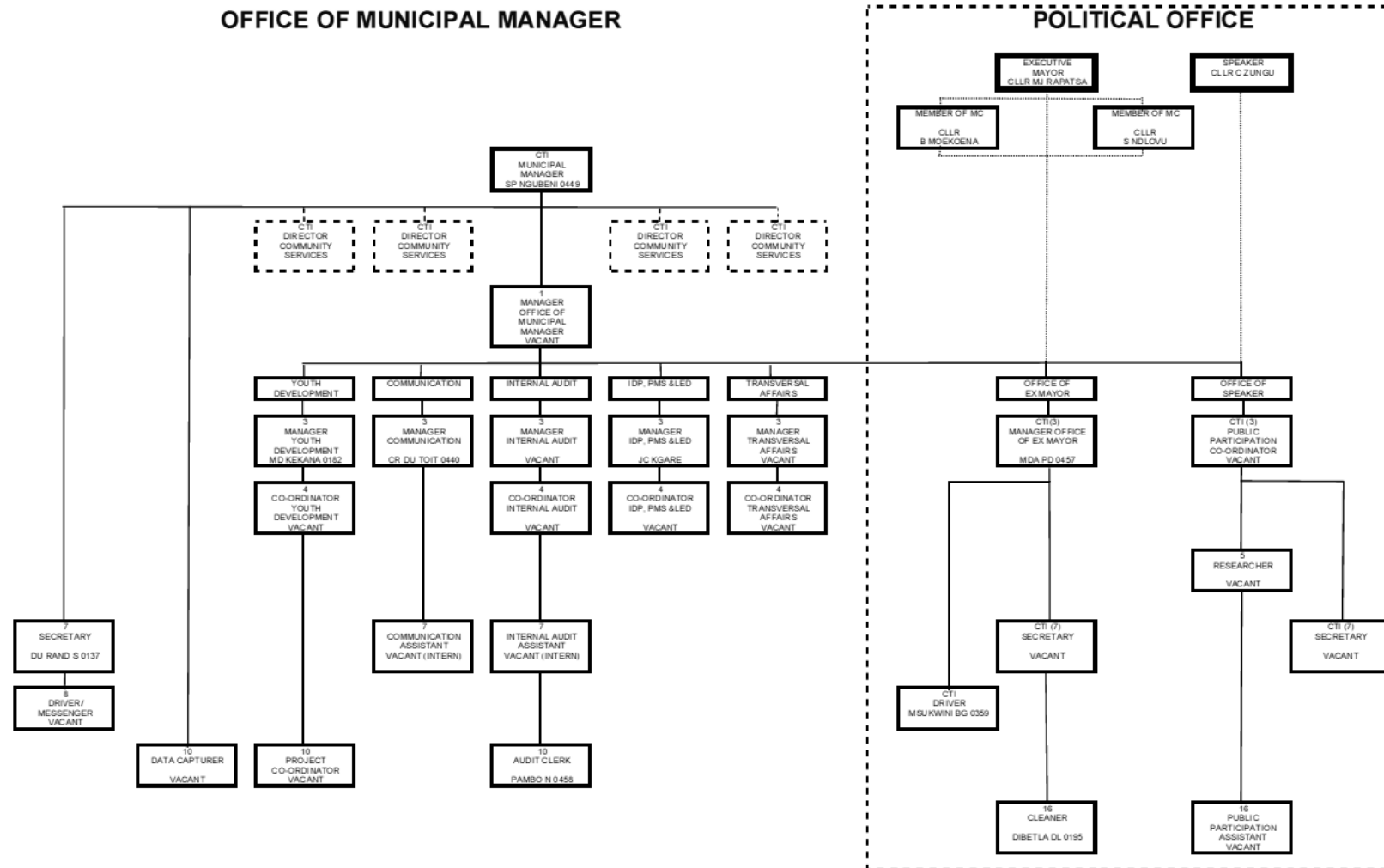
The presence of dolomite in the area is both a positive and negative attribute. On the positive, dolomite is an important water carrier and functions as an underground water reservoir. Looking at the negative side, dolomite is prone to sink hole and underground caning, which can result in structural damage to buildings and even loss of lives. Land Use Planning has to consider the risk factors posed by the presence of dolomite in the area.

The most dominant soil pattern is the Plinthic Cantena group. Isolated pockets of the Red – Yellow Apedal is found around J.C Dam. Glenrosa/ Msipah forms are found along the southern boundary of the municipal area. The soils and the geological formations are fairly stable and they do not pose any developmental constraints.

## **3.5. INSTITUTIONAL ANALYSIS**

The Delmas Local Municipality Council is an institution that employs 311 employees. The organisational organogram is renewed annually and adopted. For the purposes of this report, the following diagram only shows the high level organogram.

**Figure 4:** High Level Organogram



**Source:** Delmas Municipal Council Organisational Structure



Currently the Delmas Municipal Council suffers from skills and staff shortage in some key areas like Engineering and Local Economic Development. At the managerial level there are also vacant posts for example the position for the director of corporate service.

The institution and the municipality in general, are also experiencing problems as a result of HIV/ AIDS, dwindling economic base, failure to attract and retain skilled professionals. At present, the Delmas Municipality has strong leadership and management base that has the skills to implement all the requirements for the IDP.

#### **4. MUNICIPAL DEVELOPMENTAL ISSUES**

The issues were first identified by the community through ward consultative meetings. The minutes of these meeting are attached hereto. Then the IDP technical committee made submissions from a technical point of view. In conclusion the IDP forum meeting agreed on the abridged developmental priority issues.

##### **4.1 PRIORITY ISSUES (COMMUNITY PERSPECTIVE)**

- Upgrading of and tarring of local damaged roads
- Speeding humps along Mahlangu, Majola and Msipha streets
- Closure of opening near Botleng Ext 3
- Storm Water needs next to Botleng Community
- Toilets for Farming Communities
- Access to basic services for the farming communities
- Repairing of boreholes in farming areas
- There is a need for housing in both rural and urban areas
- A park for the Ou-bock next to Masuku
- Rural electrification
- Street lights at Scheme 85 and Botleng Ext 2
- Creation of job opportunities
- SMME opportunities
- Skills development
- Farm evictions
- Access to information e.g. Internet access
- Bad performance in Matric Results esp. by former black schools
- Limited Cultural Facilities
- Negligence of the tourism potential
- A need for a Community Hall in Delpark
- Lack of a crematoria facility especially for Muslim community
- No visible program on youth development
- Total disregard for gender equality in employment
- Lack of crime victim support centres
- No access for the disable to a majority of buildings

##### **4.2 PRIORITIES CLUSTERING BY KPA (MUNICIPAL PERSPECTIVE)**

- Basic Service Delivery And Infrastructure Development
- Local Economic Development
- Infrastructure Development
- Institutional Development And Municipal Transformation
- Financial Viability And Management
- Good Governance

#### **4.3 DEVELOPMENTAL PRIORITY ISSUES**

Ward consultative meetings were conducted followed by technical and forum meetings where issues were raised and recommendations consolidated. After all the deliberations, the municipal council agreed that the following were the priority issues:

##### **Basic Service Delivery and Infrastructure Development**

- Housing and Property Development
- Land and Spatial Reform
- Water and Sanitation
- Environment and Waste Management
- Electricity and Street Lighting
- Roads and Storm Water
- Emergency Services
- Traffic, Safety and Security
- Primary Health Services
- Culture, Sports and Recreation
- Public Education
- Public Facilities
- Youth Development
- Aged, Gender, Disability and Children
- Cemeteries and Crematoria
- Municipal Buildings, Vehicles and Equipments

##### **Local Economic Development**

- SMME Development
- Job Creation and Poverty Alleviation
- Agriculture and Agro-Processing
- Industrial and big Business Development
- Tourism Development

##### **Financial Viability and Management**

- Revenue Enhancement
- GAMAP/ GRAP conversions
- MPRA Implementation
- Supply Chain Management

##### **Institutional Development and Municipal Transformation**

- Powers and Functions
- Organisational design
- Performance Management
- Training and Skills Development
- Information Technology and Systems

##### **Good Governance**

- Fraud and Corruption
- Management, Sub-Committees and Council Meetings

- Public Participation

In total, the municipal has identified 35 issues categorised under the five Key Performance Areas (KPA's).

## 5. DEVELOPMENT STRATEGIES AND ALIGNMENT

The development agenda of the DLM is to be carried within the ambit of the broader international, national, provincial and district agenda. Thus the guiding development strategy/ framework is derived directly from the global strategies.

### 5.1 UNITED NATIONS AGENDA 21

The agenda 21 is a comprehensive plan of action that is sanctioned by the United Nations' Department of Economic and Social Affairs within its division of sustainable development, the plan is to be taken globally, nationally and locally by organizations of the United Nations System, Governments and Major groups in every area in which human impacts on the environment, in total there are 30 issues raised by the agenda and all these issues were further confirmed by the World Summit on Sustainable Development, the plan is guided by the following :

***Social and Economic Dimensions*** – International Cooperation to Accelerate Sustainable Development in Developing Countries and Related Domestic Policies; Combating Poverty; Changing Consumption Patterns; Demographic Dynamics and Sustainability; Promoting and Protecting Human Health Conditions; Promoting Sustainable Human Settlement Development; and Integrated Environment and Development in Decision Making.

***Conservation and Management of Resources***–Protection of the Atmosphere; Integrated Approach to the Planning and Management of Land Resources; Combating Deforestation, Managing Fragile Ecosystems : Sustainable Mountain Development; Managing Fragile Ecosystems : Combating Desertification and Drought; Promoting Sustainable Agriculture and Rural Development; Conservation of Biological Diversity; Environmental Sound Management of Biotechnology; Protection of the Oceans, all kinds of Seas, including enclosed and semi-enclosed Seas and Coastal Areas and the Protection, rational use and Development of their Living Resources; Protection of the Quality and Supply of Freshwater Resources : Application of Integrated Approaches to the Development, Management and Use of Water Resources; Environmentally sound management of toxic chemicals, including prevention of illegal international traffic in toxic and dangerous products; Environmentally sound management of hazardous wastes, in hazardous wastes; Environmentally sound management of solid wastes and sewage-related issues; Safe environmentally sound management of radioactive wastes.

***Strengthening the Rule of Major Groups***–Global action towards women sustainable equitable development; Children youth in sustainable development; Recognising and strengthening the role of the indigenous people and their communities; strengthening the role on non-governmental organizations : partners for sustainable development; Local authorities' initiatives in support of agenda 21; strengthening the role of workers and their trade unions, strengthening the role of business and industry; Scientific and Technological community, and strengthening the role of farmers.

***Means of Implementation***–Financial resources; Transfer of environmentally sound technology, cooperation and capacity building; Science for sustainable development; promoting education, public awareness and training; National mechanisms and international cooperation for capacity building in developing countries; International institutional arrangements; International legal instruments and mechanisms; and Information for decision making.

## 5.2 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

This is South Africa's first national spatial guidelines that establish an overarching mechanism, which enables a shared understanding of the national space economy. It also provides a principle – based approach to coordinate and guide implementation policy across government. It is guided by the following fundamental principles:

- Rapid economic growth that is sustainable and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is the key
- Government has the constitutional obligation to provide basic services to all citizens such as water, energy, health etc.
- Beyond the constitutional obligation stated above the government spending should be targeted on localities of economic growth and /or economic potential in order to –
  - Gear up private investment
  - Stimulate sustainable economic activities
  - Create long- term employment opportunities
- Government spending on fixed capital investment should focus on people not places
- In order to overcome the spatial distortions of Apartheid, future settlements and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

## 5.3 MPUMALANGA PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (MPGDS)

Another important Government Initiative that was implemented during the past few years is the Provincial Growth and Development Strategy Programme. In terms of this programme each of the nine provinces in South Africa compiled a Growth and Development Strategy, which specifically focused on optimising the development opportunities present in each of the provinces, but also dealt with the constraints associated with each of these areas. Provincial Growth and Development Strategies were compiled within the parameters set by the National Spatial Development Perspective as well as Integrated Sustainable Rural Development Strategy as defined by the national government.

## 5.4 NKANGALA DISTRICT IDP AND LED PLAN

The growth of a district economy is dependent on buy in from the local sector and areas from which a common agenda and objectives are shared. A united and shared approach is required for the success of the district. At present the Nkangala District has a shared vision in place. Both the IDP and the LED shed light in directing the DLM IDP.

## 6. KPAs, STRATEGIC OBJECTIVES, KPIs AND PROJECTS

### 6.1. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

In the main, this section is characterised by the activities that define the municipal business. It constitutes the most of the issues that have to be carried out in the municipality.

#### 6.1.1. Issue 1: Housing and Property Development

##### Problem Statement

There are probably few countries and cities in the world that are facing the same challenges of urbanisation as South Africa. However, the overall trends show that the population in urban areas and peri urban areas is increasing considerably due to factors associated with globalisation. In Delmas Local Municipality and South Africa at large, there is a need for land to establish formal housing, at the same time containing urban sprawl and promoting integration. Also there are a large number of people that do not qualify for housing subsidies. That group include local labour migrants that might have RDP houses in areas of their origin and foreigners. Rental housing could curb this problem.

In terms of the Delmas 2008/09 Spatial Development Framework (SDF) and 2008/09 IDP the Municipality faces the following challenges regarding the provision of housing within its area of jurisdiction:

- Inadequate and skilled human resource to handle all housing-related issues. Currently the Municipality has only one official who is assisted by two volunteers;
- Slow pace of the construction of current housing units. This is mainly due to the allocation of these housing projects to new emerging contractors with no financial back-up;
- Increasing informal settlements and backyard shack dwelling. This is attributed to the increasing influx of people from the neighbouring farms and the fact that the Municipality has no policy to control informal or squatter development;
- Lack of bulk water. Almost all the settlements in this Municipality are depended on underground water supply and this impact negatively on the growth and economic development of the Municipality.
- High influx of people due to farm evictions and from neighbouring towns due to bigger volume of houses provided in this Municipality;
- Area underlain by dolomite influencing the urban form;
- Huge backlogs in infrastructure provisioning not in line with the current development;
- No financial support for middle income housing (rental stock);
- Integration of communities (settlements) due to dolomitic area. Dispersed and fragmented towns (Botleng Proper in relation to Delmas and Botleng Extension 3 & 4 in relation to Botleng Proper and Delmas.

Delmas has the following prominent areas:

- **Botleng** and its extensions: predominantly a residential area for people in the lower income levels. This is where the housing demand is the highest as reflected by the concentration of squatter settlements on the periphery of the settlement as well as the development of backyard shack dwellings.
- **Delmas** and its extensions: including business and industrial area, and residential area for people in the middle and higher income levels;

- **Delpark** and its extensions: predominantly a residential area for people in the lower income levels;
- **Eloff**: predominantly: an agricultural holding area; and
- **Sundra**: predominantly an agricultural holding.

### 6.1.2. Informal Settlements

The informal housing units in Delmas Local municipality are estimated to be around 5 000 units and mostly in the predominantly Black Township of Botleng. The following are the informal settlements in the Delmas municipal area:

- Mandela Informal Settlement with approximately 275 shacks;
- Botleng X1 with 175 shacks on formal stands with services;
- Botleng X2 with 302 shacks on formal stands with services;
- Botleng X3 with 1 347 shacks on formal stands with services;
- Botleng X3 & 4 with approximately 450 shacks on un-serviced land.

The development of Botleng Extension 5 has absorbed most of the informal settlements around Botleng Extensions 1 and 2, including Mandela informal settlement as well as the informal settlement currently developing in Botleng Extension 3 and 4.

### 6.1.3. The Slow Pace in the Delivery of Housing Units

The delivery of housing units in the Delmas Local Municipality is the function of the Mpumalanga Provincial Department of Housing. In terms of the Nkangala District Municipality's 2006/07-2010/11 IDP, between 1995 and 2008 a total of 2 850 housing units have been allocated to Delmas Local Municipality of which 974 units have been completed and 1876 units not completed. Table 2 below indicates the number and distribution of housing delivery projects currently underway within the municipal area. More or less 66% of the housing units are still not completed.

The slow pace in the delivery of housing is mainly attributed to the fact that as this is still the function of the Province; the Municipality is doing monitoring only and has no control over the management of the construction of these houses. The Department on the other hand has limited personnel responsible for the management of the construction of these houses and this has greatly compromised the quality and pace of some of the housing units built within the municipal area.

**Table D: Housing Allocation by Programme**

Programme	Area	Allocation	Year	Completed	Incomplete
PHP	Thuthukani Extensions 1, 2, 3	400	1995	203	197 currently in process of being completed
	Rea aga Extensions 1, 2, 3	80	2002	53	27 currently in process of being completed
	Botleng Extensions 1, 2, 3	50	2008	0	50
	Botleng Extensions 1, 2, 3, & 4 (Fed-Up)	50	2008	0	50
CBIS	Botleng Extension 1, 2, 3	105	2003	30	75 currently being completed
Project Linked	Delpark Extension 2	65	2002	63	2
	Botleng Extension 5 Phase 1	1 000	2007	625	375
	Botleng Extension 5	1 100		Basic infrastructure only	1 100
<b>Total</b>		<b>2 850</b>		<b>974 (34%)</b>	<b>1 876 (66%)</b>

Table 2: Housing Projects Currently underway

#### 6.1.4. Housing Backlog

In terms of the 2006/07-2010/11 IDP for the Nkangala District Municipality, a total of 2 380 housing units have been constructed within the Delmas municipal area, and a housing backlog is estimated at 3 274 units. This figure includes the areas mentioned in 2.3.4 above and the farm areas. This backlog is mainly for the low-income group.

#### Strategic Objectives

- To meet the housing needs of the communities within Delmas Local Municipality
- To acquire suitable land for housing
- To provide houses that cater for middle class needs
- To provide rental accommodation to meet the demands of those who do not qualify for housing subsidies
- To facilitate planning and construction of infrastructure to suit the needs of the communities
- To acquire funding for property development through the creation of strong Public Private Partnerships.
- Provide adequate and skilled human resource to handle all housing related issues
- Ensure the completion of all housing units under construction by 2009/10
- Ensure the complete elimination of all informal and squatter settlements around urban areas by 2014.
- Ensure that funds for servicing of land earmarked for housing development are budgeted for.
- Ensure adequate budget allocation for housing delivery for the Municipality
- Ensure the integrated development of settlements within the municipal area

#### Projects

PROJECT NO	PROJECT NAME			
HPD 01-2009	Complete and Maintain 1100 RDP Houses (Phase 2 : Botleng Extension 5)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 3	Complete and Maintain 1100 RDP houses	Acquire the land by January 2010	DLM/NDM/MPG	MPG/DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
	R 38 000		0	

PROJECT NO	PROJECT NAME			
HPD 02-2009	Informal Settlement Upgrading			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 5	Upgrading of Informal Settlement	Spend 100% of the Budget	DLM/NDM/MPG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 21 917		0	



PROJECT NO	PROJECT NAME			
HPD 03-2009	Provide Housing for "Farm Worker Assistance" Programme			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
All Rural Wards	Facilitate the provision of farm worker assistance programme	Spend 100% of the Budget	MPG (DLA)	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 21 917		0	

PROJECT NO	PROJECT NAME			
HPD 04-2009	Goedgedacht Farm Rural Housing Project			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 7	Facilitate the development of Goedgedacht rural housing project	Spend 100% of the Budget	MPG (DLA)	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 8 000	0		0	

PROJECT NO	PROJECT NAME			
HPD 05-2009	Development of 200 Houses for Middle Income Earners			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 3	Facilitate the development of 200 houses for Middle Income Earners	Spend 100% of the Budget	Private/ DLM	Private/DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 10 000	R 10 000		R10 000	

PROJECT NO	PROJECT NAME			
HPD 06-2009	Development of Villa Del Estate			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 6	Facilitate the development of Villa Del Estate	Facilitate the development of Villa Del Estate	Private/ DLM	Private/DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 150 000	R 200 000		0	

PROJECT NO	PROJECT NAME			
HPD 07-2009	Development of West Ridge Estate			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 6	Facilitate the development of West Ridge Estate	Facilitate the development of West Ridge Estate	Private/ DLM	Private/DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 100 000		R 100 000	

PROJECT NO	PROJECT NAME			
HPD 08-2009	Development of Breswell Development			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 6	Facilitate the development of Breswell Development	Facilitate the development of Breswell Development	Private/ DLM	Private/DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 100 000		R 100 000	

PROJECT NO	PROJECT NAME			
HPD 09-2009	Development of Sabadoria Estate			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 8	Facilitate the development of Sabadoria Estate	Facilitate the development of Sabadoria Estate	Private/ DLM	Private/DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 100 000		R 76 000	

PROJECT NO	PROJECT NAME			
HPD 10-2009	Development of the Botleng Extension 3 Shopping Centre			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 3	Facilitate the development of the Botleng extension 3 Shopping centre	Facilitate the development of the Botleng Extension 3 shopping centre	Private/ DLM	Private/DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 50 000		R 70 000	

PROJECT NO	PROJECT NAME			
HPD 11-2009	Development of Nolinda Housing Development for 62 Units			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 8	Facilitate the development of Nolinda housing development for 62 units	Facilitate the development of nolinda housing development for 62 units	Private/ DLM	Private/DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 7 00		0	

PROJECT NO	PROJECT NAME			
HPD 12-2009	Development of Erf 766 Eloff			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 8	Facilitate the conducting of an EIA, Feasibility study and designs for erf 766 Eloff	Facilitate the conducting of EIA, feasibility study and designs for erf 766 Eloff	Private/ DLM	Private/DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 7 00		0	

PROJECT NO	PROJECT NAME			
HPD 13-2009	Replacement of Asbestos Roofs			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	Commission the replacement of asbestos roofs in all outstanding houses in Botleng	Spend 100% of the Budget	Private/ DLM	Private/DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 5 000		R 5 000	

PROJECT NO	PROJECT NAME			
HPD 14-2009	Upgrading of the Disabled Centre and Various Projects			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	Facilitate the upgrading of the disabled centre and various self-help projects	Spend 100% of the Budget	Private (Top Up)	Private/DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 5 000		0	

PROJECT NO	PROJECT NAME			
HPD 15-2009	Development of Agri-Villages			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
All wards with farms	The development of agri-villages	Spend 100% of the Budget	MPG(DALA)/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 000		0	

### 6.1.2 Issue 2: Water and Sanitation

#### Problem Statement

The Constitution of South Africa states that each one has the right to safe drinking water. According to the millennium goals, every citizen must have access to safe drinking water by 2008. Approximately 10 000 households out of 13 389 households have access to potable water on their stands, excluding rural areas. The municipal council has provided 80% of the households in rural areas with borehole water.

The water backlog affects the sanitation directly as most houses without potable water are still using the bucket system, pit latrines or septic tanks. At least 4356 of the 13 389 households in Delmas LM have a sanitation backlog.

Water supply in Delmas, Botleng, Delpark and other Extensions are supplied with water by means of boreholes. With the new development in Botleng Extension 5, Delmas Extension 17 and other residential developments and the expansion of McCain Foods, the demand for water exceeds the supply. The demand for water will be 18ML per day and the boreholes are delivering currently only 16 ML per day. Rand Water supplied to Eloff is used to augment the water supply to Delmas, which affects certain areas e.g. Eloff Agricultural Holdings negatively.

Higher positioned areas experience water shortages when the level in the reservoirs reaches certain low levels e.g. Botleng Extension 4, Leeupoort Agricultural Holdings, Eloff Agricultural Holdings, Delmas West and Delmas Extension 2.

Ground water contains high levels of Iron and Manganese which are oxidized by chlorine dosing. This results in brown coloured water. Two package plants installed at Botleng and Delmas reservoirs reduce Iron and Manganese in the water. However, the old asbestos water pipes release the sediment layers formed in the pipes prior to the installation of the package plant. Furthermore, the A borehole field is bacteriologically contaminated.

The old asbestos water pipes cause high frequency of pipe breakages which contributes negatively to the water shortage and water quality.

The rural communities around Delmas receive their water supply from boreholes. However the communities are scattered all over the Municipal area e.g. Hawerklip situated approximately 21km South East from Delmas and Groenfontein situated 34km North East from Delmas. These communities receive water by means of a water tanker. The majority of the communities live on privately owned lands and the relevant owner would be relevant to provide services to people not working on the farm. Some of these rural boreholes are biologically contaminated, not maintained or functional.

The capacity of the Delmas Sewer Plant is 5MI and the Botleng 4MI; the two plants received almost 7-8MI and 5-6MI respectively per day. Thus, both plants are overloaded. In terms of Section 21 of the National Water Act (act 36 of 1998), waste water treatment works discharging effluent in to a stream or river must comply to certain standards. Overloaded waste water treatment plants rarely comply with these standards and further result in improper sludge handling, smell nuisance and substantial increase in maintenance costs. The overload is mainly caused by new residential and industrial development.

Most rural communities are using pit latrines which contaminate ground water

A sewer pipeline at Kgomo Street in Botleng became inadequate with the development of Delpark Extension 4. This sewer pipe line cannot handle the load especially on rainy days. This results in blockages and overflow of manholes. The fall of the pipe is also no longer sufficient.

The resident of Sundra, Eloff, Rietkol, Leeupoort and Modder East Orchard are still making use of septic tanks and pit latrine. These areas are also making use of ground water for household purposes. The existing sanitation infrasture is at risk of contaminating the ground water.

NB: A more detail analysis is contained in the Water Services Development Plan.

### **Strategic Objectives**

1. To provide a quality, adequate water service to all consumers within the municipality
2. Minimizing pipe breakage / water shortages by replacement of all old asbestos pipes +- 30km
3. Providing an affordable, adequate and appropriate sanitation service for both rural and urban households within the municipality.
4. To facilitate the planning, installation, maintenance and extension of the water and sewerage reticulation system.
5. To eradicate water and sanitation backlogs.

6. To develop implementation and maintenance management system that monitors the metering efficiency, consumer awareness and satisfaction.
7. To reduce water loss and contribute towards the increase of revenue.
8. To provide alternative funding mechanism for the development of the infrastructure.

## Projects

PROJECT NO	PROJECT NAME			
WS 01-2009	Reviewal of the Water Services Development Plan			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Review the Water Services Development Plan	Adopt by 30 June 2009	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
R 50		R 50		R 50

PROJECT NO	PROJECT NAME			
WS 02-2009	Development of Water & Sanitation Master Plan			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The development of the Water & Sanitation Master Plan	Adopt by 30 June 2009	DLM/DWAF	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 600		0

PROJECT NO	PROJECT NAME			
WS 03-2009	Connection of Delmas to Rand Water (Bloemendal)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The connection of Delmas to Rand Water	Spend 100% of the Budget	DLM/DWAF	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 50 00		R 68 000

PROJECT NO	PROJECT NAME			
WS 04-2009	Construction of 15MI Water Purification Plant			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The construction of a 15MI WPP	Spend 100% of the Budget	DLM/DWAF/DLG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 50 00		R 50 000

PROJECT NO	PROJECT NAME			
WS 05-2009	Replace of all Old Asbestos Pipes with PVC Pipes			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 6 and 1,2 & part of 3	The replacement of all asbestos pipes with pvc pipes	Spend 100% of the Budget	DLM/DLG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 3 500		R 5 000

PROJECT NO	PROJECT NAME			
WS 06-2009	Provision of Water to Rural Areas			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
All Rural Areas	The provision of Water of Rural areas	Spend 100% of the Budget	DWAF/ NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 6 00		R 6 00	

PROJECT NO	PROJECT NAME			
WS 07-2009	Provision of Sanitation to Rural Areas			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
All Rural Areas	The provision of Sanitation of Rural Areas	Spend 100% of the Budget	NDM/ DWAF	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 1 200	R 3 000		R 2 000	

PROJECT NO	PROJECT NAME			
WS 07-2009	Upgrading of Botleng Waste Water Treatment Works			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas and Botleng	The upgrading of Botleng and Delmas waste water treatment Works	Spend 100% of the Budget	MIG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 30 000		R 14 000	

PROJECT NO	PROJECT NAME			
WS 08-2009	Construction of a new 15ML Waste Water Treatment Works (Sundra, Eloff, Rietkol and Modder East Orchards)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 8	The construction of a new 15 ML Waste Water Treatment Works	Spend 100% of the Budget	MIG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 60 000		R 40 000	

PROJECT NO	PROJECT NAME			
WS 09-2009	Replace Sewer Line at Kgomo Street in Botleng Proper			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 8	The construction of a sewer pipeline at kgomo street	Spend 100% of the Budget	MIG/DLM/NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 2 200		0	

PROJECT NO	PROJECT NAME			
WS 10-2009	Procure and Commission a Sludge Dehydration System at Delmas Waste Water Treatment Works			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 6	The Procurement and Commissioning a Sludge Dehydration System at Delmas Waste Water Treatment Works	Spend 100% of the Budget	DLM/DWAF	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 5 000		0	

PROJECT NO	PROJECT NAME			
WS 11-2009	Development of a Comprehensive Infrastructure Plan			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Development of a comprehensive infrastructural plan	Spend 100% of the Budget	DLM/NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 5 00		0	

PROJECT NO	PROJECT NAME			
WS 12-2009	Installation of Portable Water Treatment Plants in Rural Areas			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
All Rural Areas with Boreholes	The installation of portable water treatment plants in rural areas	Spend 100% of the Budget	DLM/NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 1 000	R 1 000		R 1 000	

PROJECT NO	PROJECT NAME			
WS 13-2009	Drilling of Boreholes			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The drilling of boreholes	Spend 100% of the Budget	DLM/NDM/MIG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 300	R 5 00		R 600	

PROJECT NO	PROJECT NAME			
WS 14-2009	Construction of a Sludge Pipe from Delmas Sewer Treatment Plant to PP Mare Farm			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The construction of a sludge pipe from Delmas sewer treatment plant to pp mare farm	Spend 100% of the Budget	DLM/NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 900		0	

PROJECT NO	PROJECT NAME			
WS 15-2009	Construct the Botleng Waste Water Treatment Works			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 6	The construction of the Botleng waste water treatment works	Spend 100% of the Budget	DLM/NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 50 000		R 50 000	

PROJECT NO	PROJECT NAME			
WS 16-2009	Construction and Maintenance of Fences around Reservoirs			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The construction and maintenance of fences around reservoirs	Spend 100% of the Budget	DLM/NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 150		R 150	

PROJECT NO	PROJECT NAME			
WS 17-2009	Provision of 2500 Wash Basins			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Outstanding areas in Ward 1,2,3,4 and 5	The supply of 2500 wash basins	Spend 100% of the Budget	DLM/NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 100		R 50	

PROJECT NO	PROJECT NAME			
WS 18-2009	Procure 5 LDV's			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The procurement of 5 LDV's	Spend 100% of the Budget	DLM/NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 750		0	

PROJECT NO	PROJECT NAME			
WS 19-2009	Acquire and Maintain a Sewerage Vacuum Tanker (13 kl)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The acquisition and maintenance of a sewerage vacuum tanker	Spend 100% of the Budget	DLM/NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 500		0	

PROJECT NO	PROJECT NAME			
WS 20-2009	Construct an Accredited Laboratory (Water & Sewerage Tests)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas and Botleng	The Construction of an Accredited Laboratory	Spend 100% of the Budget	NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 000		R 1 000	



PROJECT NO	PROJECT NAME			
WS 21-2009	Procure and Commission a Sewer & Water pumps			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas and Botleng	The procurement and commissioning of sewer (Botleng WWTP) and water (Delmas booster pipe) pumps	Spend 100% of the Budget	NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 000		R 1 000	

PROJECT NO	PROJECT NAME			
WS 22-2009	Refurbishment of the old reservoir at ward 2			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 2	The refurbishment of the old reservoir at ward 2	Spend 100% of the Budget	NDM/DLM?MPG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 000		R 2 000	

### 6.1.3. Issue 3: Environmental and Waste Management

#### Problem statement

Historically, Waste Management has not been a priority issue in South Africa; hence, major challenges are countered with regard to waste management as refuse removal, air pollution and the global warming and climate change.

Environmental and Waste Management are constitutional obligation in terms of section 24. NEMA of 2000 also oblige municipality to provide and manage their waste disposal according to certain standards. There is a need for a paradigm shift in term of funding for environmental issues. There is an urgent need for the Nkangala District Department to adopt the NDM EMP as there is funding for it from DBSA. Delmas Municipality must move with urgent to adopt its Local Environmental Management Plan. The building of new house also put pressure on present resource, in such a way that the present landfill site in Botleng ext 4 is nearing its capacity. The present households in Delmas is 13 339 formal and informal.

Some of the major challenges include:

- Lack of household dustbins
- Lack of health and environmental By-laws
- Inadequate old waste collection equipment
- Unrehabilitated (illegal land mining) dongas that leads to dumping spots
- No access roads to informal settlements
- Non availability of funds
- Uncontrollable illegal dumping spots

Currently, the Delmas Local Municipality is operating with old vehicles, which are highly expensive to maintain, and this cause backlog and delay in terms of service delivery and also unnecessary overtime.

#### Strategic Objectives

- To provide an environment which is not detrimental to the health, mental and physical wellbeing of the community
- Provide an efficient, safe and economical waste management and refuse disposal through ongoing management, maintenance and provision of appropriate refuse disposal sites; development of waste management programme.
- Control and minimize waste on landfill sites through recycling initiatives.
- Ensure the general environmental is protected and promoted in a sustainable way.
- To provide sage, efficient and economical waste management and refuse disposal.

#### Projects

PROJECT NO	PROJECT NAME			
EWM 01-2009	Acquire a New Tractor and One PXO Trailer			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Acquisition of a New Tractor and One PXO Trailer	Spend 100% of the Budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 250		0	

PROJECT NO	PROJECT NAME			
EWM 02-2009	Acquire and Distribute New Refuse Bins (1350) and Mass Containers (10) (4,5m²)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Acquire and Distribute New Refuse Bins (1350) and Mass Containers (10) (4,5m²)	Spend 100% of the Budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 1 100	R 1 200		R 1 300	

PROJECT NO	PROJECT NAME			
EWM 03-2009	Acquire a New Refuse Collection Truck			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Acquisition of a New Refuse Collection Truck	Spend 100% of the Budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 500		0	

PROJECT NO	PROJECT NAME			
EWM 04-2009	Construct a Phase 2 of the Landfill Site in Botleng Ext 4			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Botleng Ext 4	The Construction a Phase 2 of the Landfill Site in Botleng Ext 4	Spend 100% of the Budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 3 000		0	

PROJECT NO	PROJECT NAME			
EWM 05-2009	Construction a of Refuse Transfer Station in Eloff			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Eloff	The Construction of a refuse transfer station in Eloff	100% Operational by February 2010	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 000		R 1 500	

PROJECT NO	PROJECT NAME			
EWM 06-2009	Procure Outsourced Management for the Landfill Site in Botleng Ext 4			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Botleng Ext 4	The Procuring of the Outsourced Management for the Landfill Site in Botleng Ext 4	Spend 100% of the Budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 900		R 1 100	

PROJECT NO	PROJECT NAME			
EWM 07-2009	Acquire a New Landfill Compactor in Botleng Ext 4			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Botleng Ext 4	The Acquisition of a New Landfill Compactor in Botleng Ext 4	Spend 100% of the Budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 2 500		R 500	

PROJECT NO	PROJECT NAME			
EWM 08-2009	Draft, Communicate, Adopt and Implement an Environmental Management Plan			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Drafting, Communicate, Adoption and Implement an Environmental Management Plan	Adoption by 30 February 2010	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		0	

PROJECT NO	PROJECT NAME			
EWM 09-2009	Conduct a Cleansing Awareness Programme			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Conducting of a Cleansing Awareness Programme	Number of Meetings and Number of attendees	MPGM/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 20		R 20	

PROJECT NO	PROJECT NAME			
EWM 10-2009	Conduct a rehabilitation Programme for Wetlands/ Nkanini/Botleng			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Botleng	Conduct a rehabilitation Programme for Wetlands/ Nkanini/Botleng	Adoption by 30 April 2010	MPGM/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 200		R 200	

PROJECT NO	PROJECT NAME			
EWM 11-2009	Plan, Adopt and Implement a Landscaping Plan			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The Planning, Adoption & Implementation of a landscaping plan	Number of Shrubs and Trees Planted	MPGM/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 600		0	

PROJECT NO	PROJECT NAME			
EWM 12-2009	Investigation of the Sink Holes : Geotechnical Investigation of Sinkhole all over Delmas			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The Conducting of a Geotechnical investigation of Sinkholes	Spend 100% of the budget	MPG/NDM/ DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		R 500	

PROJECT NO	PROJECT NAME			
EWM 13-2009	Purchase a new 8 cubic meter tipper truck			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The purchasing of one new 8 cubic meter tipper truck	Spend 100% of the budget	MPG/NDM/ DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 750		0	

PROJECT NO	PROJECT NAME			
EWM 14-2009	Drafting of a waste management			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas and Botleng	Reinvention of passenger train	Finalized by 2010	NDM	NDM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R650 000		0	

#### 6.1.4. Issue 4: Electricity and Street Lighting

##### Problem statement

The Electricity Regulations Act (Act no. 4 of 2006) stipulates that in order to maintain good quality of supply, ensure stability of the electricity network, minimise electricity load shedding and avoid blackouts, the following norms and standards for reticulation services must be maintained in the area of jurisdiction

- Energy efficient fittings in all building
- Street lights must be fitted with energy efficient system that allow for remote reduction of power during capacity constraints.
- An end user or customer with a monthly consumption of 500 Kwh and above must have a smart metering system and be on time of use tariff not later than 01 January 2012.

Approximately 65% of the house holds in the Delmas Municipal area use electricity for lighting. The remaining 35% includes residents of the rural areas and informal settlements or farm dwellers.

The electricity network within Delmas Local Municipality is ageing and has become inefficient. The main electricity substation is under severe pressure and needs to be upgraded since the electricity demand is increasing due to the following:

- New industrial developments e.g. Sephaku Cement Factory, Shopping Mall Botleng Ext.3
- Industrial expansions e.g. McCain Foods
- New residential development e.g. Botleng Ext. 5, Delmas Ext.17 and Westridge Estates.

The infrastructure within the area supplied by Eskom (Eloff, Sundra, Botleng Extension 3) needs to be upgraded to ensure that communities receive uninterrupted services.

##### Strategy Objectives

- To provide affordable and reliable electricity to urban and rural areas within the municipality – the management, maintenance, upgrading and extension of substations and electricity network will cater for current and future demands

- To make electricity accessible by all households
- To extend the provision of the Free Basic Electricity to poor households
- To improve lighting on public spaces as a way of making our neighbourhoods safer
- To maintain good quality supply ensure stability of the electricity load shedding and avoid black outs

## Projects

PROJECT NO	PROJECT NAME			
ES 01-2009	Maintain, Renovate and Upgrade the Electricity Reticulation System			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas and Botleng	The maintenance, renovation and upgrading of the Electricity Reticulation system	MPG Project	DLM/NDM/MIG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 2 000		R 1 000	

PROJECT NO	PROJECT NAME			
ES 02-2009	Supply Electricity to Middelburg 231 IR RDP Houses (Botleng Ext 5)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Botleng Ext 5	The Supplying of Electricity to Middelburg 231 IR RDP Houses (Botleng Ext 5)	Spend100% of Budget	DLM/NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 2 260	R 2 500		R 5 000	

PROJECT NO	PROJECT NAME			
ES 03-2009	Plan, Construct and Commission a 20 MVA Electricity Sub Station			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Botleng	The Planning, Constructing and Commissioning of a 20 MVA Electricity Sub Station	Spend100% of Budget	DLM/NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 20 000	R 12 000		R 12 000	

PROJECT NO	PROJECT NAME			
ES 04-2009	Maintain and Upgrade Electricity Network in Municipal Offices			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The Maintenance and Upgrading of Electricity Network in Municipal Offices	Spend100% of Budget	DLM/NDM/MIG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 000		R 5 00	

PROJECT NO	PROJECT NAME			
ES 05-2009	Acquire a Standby Generator for External Municipal Functions			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The Acquisition of a Standby Generator for External Municipal Functions	Spend100% of Budget	DLM/NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 750		0	

PROJECT NO	PROJECT NAME			
ES 06-2009	Maintain and Upgrade Sewer and Water Panels			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Maintenance and Upgrading of Sewer and Water Panels	Spend100% of Budget	DLM/NDM/MIG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 7 000		R 1 000	

PROJECT NO	PROJECT NAME			
ES 07-2009	Provide Financial Support for the Electrification of Houses of Farm Tenants and Dwellers			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Rural Communities	The Provision of Financial Support for the Electrification of Houses of Farm Tenants and Dwellers	Spend100% of Budget	DLM/NDM/MIG	ESKOM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		R 500	

PROJECT NO	PROJECT NAME			
ES 08-2009	Provide and Maintain Floodlights at the Sports Stadium			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Botleng	The Provision and Maintenance of Floodlights at the Sports Stadium	Spend100% of Budget	DLM/NDM/MIG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1200		R 600	

PROJECT NO	PROJECT NAME			
ES 09-2009	Construct and Maintain High Mast Lights			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Construction and Maintenance of High Mast Lights	Spend100% of Budget	DLM/NDM/MIG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 2 000		R 1 300	

PROJECT NO	PROJECT NAME			
ES 10-2009	Facilitate the Provision and Maintenance of Additional Street Lights			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Botleng, Eloff and Sundra	The Facilitation of the Provision and Maintenance of Additional Street Lights	Spend100% of Budget	DLM/NDM/MIG	ESKOM/DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 000		R 1 000	

PROJECT NO	PROJECT NAME			
ES 11-2009	Facilitate Energy Saving Campaigns			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Facilitation of Energy Saving Campaigns	The Number of Actually implementing various electricity saving methods	DLM/DME	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 20		R 20	

PROJECT NO	PROJECT NAME			
ES 12-2009	Distribution of Energy Saving Bulbs			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Facilitation of the Provision of Energy Saving Bulbs	Spend100% of Budget	DLM/NDM/ESKOM	ESKOM/DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 5 00	R 5 00		R 7 00	

PROJECT NO	PROJECT NAME			
ES 13-2009	Upgrading of the flood lights at Simon Gondwe stadium to 24 lights per pole			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The upgrading of the flood lights at simon gondwe stadium to 24 lights per pole	Spend100% of Budget	DLM/NDM/MPG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 3 00		R 1 00	

PROJECT NO	PROJECT NAME			
ES 14-2009	Supply of bulk electricity for the Mimosa housing development			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 8	The Supply of bulk electricity for the Mimosa housing development	Spend100% of Budget	DLM/NDM/MPG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 000		R 1 000	



### 6.1.5. Issue 5: Roads and Storm Water

#### Problem Statement

Roads infrastructure in Delmas area was originally designed for the low volume traffic. The traffic volume has increased due to growth within the industrial and farming sector. Sundra, Eloff, Leeupoort, Rietkol, Botleng and Delpark inadequate storm water drainage systems. As a result houses are flooded during raining seasons. The estimated km of Municipal roads and Provincial roads around Delmas is 245 km and 170km (excluding 50 National Roads) respectively.

85% of roads within the municipal are dilapidated as a result the increased traffic volume especially heavy Motor Vehicles. There is a backlog in terms of maintenance of gravel roads as result old equipment and shortage staff. The following areas are still having roads that were never tarred before:

- Botleng Proper, Botleng Ext 1,2, 3, 4, and 5, 35 km
- Sundra and Eloff 65 km
- Delpark 11 km
- Delmas 5 km

The condition of the following provincial roads around Delmas has deteriorated to such an extent that repairing thereof will not be possible:

The Delmas /Pretoria /Leandra Road, Ogies road, Eloff road. 59% of roads around Delmas need to be upgraded including newly developed areas. There is a challenge in terms access to the following schools in Botleng Extension 3 and 4: Sizuzile Primary School, Phaphamani and MM Motloung Secondary Schools. Farm schools have been taken over by the department of Education and as a result, access roads that were previously maintained by farm owners are totally neglected.

#### Strategic Objectives

1. To provide and ensure an integrated and effective road and storm work including maintenance thereof
2. To improve the state of our existing roads to better and acceptable standard
3. To improve storm water drainage system by maintaining, managing, upgrading and extending storm water drainage system to cater for current and future developments.
4. To improve farm roads by applying tarmac surface.

#### PROJECTS

PROJECT NO	PROJECT NAME			
RSW 01-2009	Roads and Storm Water Management Plan			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The development of a Roads & Storm Water Management Plan	Spend 100% of Budget	DLM/NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 8 00		0	

PROJECT NO	PROJECT NAME			
RSW 02-2009	Reconstruction of Old Roads			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The reconstruction of old Roads	Spend100% of Budget	DPLG/MIG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 40 000		R 60 000	

PROJECT NO	PROJECT NAME			
RSW 03-2009	Construction of New Roads			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
All outstanding Wards	The reconstruction of new roads	Spend100% of Budget	NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 40 000		R 60 000	

PROJECT NO	PROJECT NAME			
RSW 04-2009	Construction of Storm Water			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
All outstanding Wards	The reconstruction of Storm Water	Spend100% of Budget	NDM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 20 000		R20 000	

PROJECT NO	PROJECT NAME			
RSW 05-2009	Procurement of the Grader			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The procurement of the grader	Spend100% of Budget	NDM/ DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 3 000	0		0	

PROJECT NO	PROJECT NAME			
RSW 06-2009	Procurement of Two Tipper Trucks			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The procurement of two tipper trucks	Spend100% of Budget	NDM/ DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1200		0	

PROJECT NO	PROJECT NAME			
RSW 07-2009	Procurement of a 3 Ton Truck			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The procurement of a 3 ton truck	Spend100% of Budget	NDM/ DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 400		0	

PROJECT NO	PROJECT NAME			
RSW 08-2009	Procurement of 2 LDV's			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The procurement of 2 LDV's	Spend100% of Budget	NDM/ DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 400		0	

PROJECT NO	PROJECT NAME			
RSW 09-2009	Procurement of 2 Bomag			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The procurement of a Bomag	Spend100% of Budget	NDM/ DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 400		0	

PROJECT NO	PROJECT NAME			
RSW 10-2009	Procurement of a Loader			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The procurement of a Loader	Spend100% of Budget	NDM/ DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		0	

PROJECT NO	PROJECT NAME			
RSW 11-2009	Gravelling of Roads			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The gravelling of Roads	Spend100% of Budget	NDM/ DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 600		R 700	

PROJECT NO	PROJECT NAME			
RSW 12-2009	Construction of Access Roads to Schools in Delmas/Farms			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
All schools in greater Delmas/ Farms	The construction of access roads to schools in Delmas/Farms	Spend100% of Budget	NDM/ DLM/ MRT	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 000		R 1 000	

PROJECT NO	PROJECT NAME			
RSW 13-2009	Reconstruction of the K 155 Road with Storm Water (1,5 km)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 6	The construction of 1,5 km road with storm water drainage	Spend100% of Budget	NDM/ DLM/DRT	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 2 600		R 1 000	

PROJECT NO	PROJECT NAME			
RSW 14-2009	Construct a Pedestrian Bridge Over the river in Delpark Extension 4			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Wards 7	The construction of a pedestrian bridge over the river in Delpark Ext 4	Spend100% of Budget	NDM/ DLM/MIG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 450		0	

PROJECT NO	PROJECT NAME			
RSW 15-2009	Rehabilitate and Repair Provincial Proclaimed Roads			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Wards 7	The rehabilitation and repair provincial proclaimed roads	Spend100% of Budget	MPG	MPG
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 000		R 500	

PROJECT NO	PROJECT NAME			
RSW 16-2009	Rehabilitation of coal haulage route(R545)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	Rehabilitation of haulage route	Finalized by 2010	DOR	Delmas municipality/DOR
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	20010/11 FY		2010/11 FY	
0	R2500,000		0	

PROJECT NO	PROJECT NAME			
RSW 17-2009	Reinvention of passenger train			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	Reinvention of passenger train	Finalized by 2010	Spoornet	Spoornet
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	20010/11 FY		2010/11 FY	
0	R50 000 000		0	

PROJECT NO	PROJECT NAME			
RSW 18-2009	Construct a connecting route between Delpark Ext 2 and Delpark Ext 4			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The Construction of a connecting route between Delpark Ext 2 and Delpark Ext 4	Finalized by 2010	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	20010/11 FY		2010/11 FY	
0	R 1 500		R 1 000	

PROJECT NO	PROJECT NAME			
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RSW 19-2009	Construct a demarcation wall between the route and Delpark ext 4; as well as the Botleng ext 5 and the N12 National Road			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The Construction of a demarcation wall between the route and Delpark ext 4; as well as the Botleng ext 5 and the N12 National Road	Spend 100% of the budget	MPG/NDM/DLM	DLM
<b>ESTIMATED PROJECT COST (R '000)</b>				
<b>2008/9 FY</b>		<b>20010/11 FY</b>		<b>2010/11 FY</b>
0		R 500		R 1 000

PROJECT NO	PROJECT NAME			
RSW 20-2009	Revamp the parking situated next to Standard Bank			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The revamping of the parking situated next to Standard Bank	Spend 100% of the budget	MPG/NDM/DLM	DLM
<b>ESTIMATED PROJECT COST (R '000)</b>				
<b>2008/9 FY</b>		<b>20010/11 FY</b>		<b>2010/11 FY</b>
0		R 500		R 0

### 6.1.6. Issue 6: Public Education

#### Problem Statement

In terms of the South African Constitution (Act 108 of 1996), section 29, everyone has a right to basic education, including adult basic education, which the state, through reasonable measures must make progressively available and accessible.

The fact that approximately 34.7% of the population in Delmas LM did not attend any educational institution leads to a generation of illiterate young people and unemployment in future. This also poses a huge problem within the communities as the dependency syndrome increases and criminal activities increase. The current status of teacher and pupil ratio in the township schools is slowly creating a problem for the public education in Delmas. The schools in Botleng Proper (best schools facilities) Bazani Primary, Othandweni Primary and Khangela primary are experiencing a decline in leaner registration, this phenomena might be influenced by the development of Botleng Extension 3,4 and 5 versus the ageing of the population in Botleng proper. The schools in Botleng Extension 3 Sizuzile Primary, Mdumiseni Primary are experiencing over crowding.

The secondary schools are not that much affected by this situation due to the fact that the older school children are able to commute between Botleng proper, Delpark Extension 2 and Botleng extension 3 & 4. With the Development of Botleng extension 6 the problem will be exacerbated even further, there might be a need for transportation for the learners to fill the empty schools.

There is a scholar transport challenge for the learners who are residing at the farm areas, At times the service providers allege that they are paid late hence their reluctance to transport the learners where there is no payment resulting in learners losing school days.

The adequacy of the staffing and equipping of township schools against the former white school is not equal, the matric results for the year 2008 reflects as follows:

**Table E: 2008Matric Results Per School**

SCHOOLS	No. WROTE	PASS %	No. PASSED	OUTSTANDING RESULTS
1. Botleng Sec	201	35.4	55	57
2. H/S Delmas	115	100	115	-
3. M.M. Motloung	74	57.4	40	33
4. Phaphamani H.	128	30.9	39	02
5. Swartklip C.	60	41.8	24	05
6. Sundra H.	137	37.2	51	76

SOURCE: DEPARTMENT OF EDUCATION (MPUMALANGA)

Not with standing the fact that most of the schools have outstanding results, the Delmas high school has a pass percentage of 100% whilst the closest school in terms of the pass percentage stands at 57,4 %. The other problem is also around the lack of skills especially since Delmas is dominated by the mining and agriculture but none of its residence possesses an agricultural degree. There is a great need for an institution addressing the mining skills and the manufacturing qualifications.

### Strategic Objectives

- To provide an efficient bus transport between schools
- To promote the culture of learning and teaching in schools within the municipality
- Provide secure education for the disabled i.e. the deaf and blind
- To facilitate and support the upgrading and maintenance of schools
- To facilitate and initiate peer education in the awareness and prevention of HIV/AIDS
- To participate and support in all circuit Provincial and National programmes conducted.

### Projects

PROJECT NO	PROJECT NAME			
PE 01-2009	Construction of Rails and Ramps in all Schools			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
All Wards	The Construction of Rails and Ramps in all Schools	Spend 100% of Budget	DET	DET
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 100		R 100	

PROJECT NO	PROJECT NAME			
PE 02-2009	Rehabilitation and Upgrading of School Buildings			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	Rehabilitation and Upgrading of School Buildings	100% completion of construction	DET	DET
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 300	R 500		R 500	

PROJECT NO	PROJECT NAME			
PE 03-2009	Construction of new additional buildings in all schools			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	New buildings and additions	100% completion of construction	DET	DET
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R2 000	R2 000		R2 000	

PROJECT NO	PROJECT NAME			
PE 04-2009	Facilitation of Matric Winter School Programme			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The facilitation of a Matric Winter School programme	Hold a winter school programme during the winter school holidays	PRIVATE/DLM	DLM/DET
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R100	R120		R150	

PROJECT NO	PROJECT NAME			
PE 05-2009	Training of Maths and Science Teachers: High School Level			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The facilitation of a training course for Maths & Science Teachers at High School level	Number of maths & science teachers trained	PRIVATE/DLM	DLM/DET
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R300	R300		R400	

PROJECT NO	PROJECT NAME			
PE 06-2009	Host the Education Indaba			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The hosting of the education indaba	An education indaba annually	PRIVATE/DLM/DET	DLM/DET
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R100	R100		R150	

PROJECT NO	PROJECT NAME			
PE 08-2009	Building of 15 additional Classrooms (Delpark primary)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 6	Facilitate the building of an intermediate school(Botleng Ext 4)	Spend 100% of the Budget	MPG (DLE)	DLM
ESTIMATED PROJECT COST				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R1500.000		0	

PROJECT NO	PROJECT NAME			
PE 09-2009	Building of a Primary School in Botleng Ext 5			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 6	Facilitate the building of a Primary school in Botleng Ext 5	Spend 100% of the Budget	MPG (DoE)	DLM/DPW
ESTIMATED PROJECT COST				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 2 000		R 3 000	

### 6.1.7. Issue 7: Public Facilities

#### Problem Statement

The section on public facilities addresses issues on libraries and archives, museums and art galleries, community halls, parks, sport and recreation.

In the municipality there are three public libraries: one in the Delmas area, one in the Botleng Extension 3 area and one in the Sundra area. These public libraries are the competency of the Mpumalanga Provincial Government and are managed by the municipal council on an agent basis on behalf of the provincial government. The public libraries count between 8,000 and 10,000 people per month, and circulation of items between 10,000 and 15,000 per month.

There are no archives, museums or art galleries in the municipality. The municipality has four community halls: one in the Delmas area in the FC Dumat Building, one in the Botleng proper area, one in the Botleng Extension 3 area and one in the Eloff area. These community halls are used for community meeting and may also be rented for ad hoc occasions. Most of these halls require extensive renovations.

Besides the various parks, the municipality has a number of sport and recreation facilities. The Simon Gondwe Sport Centre in the Botleng area caters for a host of indoor sport and recreation activities. Apart from the stadium in the Botleng area there is also one in the Delmas area. Other sport facilities include tennis, basket ball and squash courts, a cricket pitch, a bowl green and a nine-hole golf course. There are no recreational facilities in Botleng Extension 3 and 4 and the existing facilities throughout the municipality are poorly maintained.

- Lack of usable books in the libraries
- Lack of personnel
- Operational hours not user friendly
- Lack of securities in this facilities
- Poor or no maintenance of existing facilities

#### Strategic objectives

1. To deliver economic, effective, efficient and sustainable municipal parks, and sport and recreation facilities in the municipality of a quality that adheres to all stipulated standards and in accordance with the needs of the local community by:
2. To plan, construct, maintain and extend the municipal parks, and sport and recreational facilities
3. To eradicate illiteracy in the community.
4. To provide more libraries and access to computers in the libraries.
5. To compile a sport and recreation development plan.
6. To develop and sustain a culture of reading for all people
7. To improve public library access in all communities like mobile libraries.
8. To increase awareness of library services through advertising and activities.



## Projects

PROJECT NO	PROJECT NAME			
PF 01-2009	Implement a Public Facilities Maintenance Program			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The implementation of a public facilities maintenance plan	Neatness above 80%	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 250		R250	

PROJECT NO	PROJECT NAME			
PF 02-2009	Provide Internet Access at a Reasonable Fee in all the Libraries			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The provision of internet access at a reasonable price in all libraries	The provision of internet at a reasonable price	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 115		0	

PROJECT NO	PROJECT NAME			
PF 03-2009	Acquisition of Additional Books			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The acquisition of additional books	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 200		0	

PROJECT NO	PROJECT NAME			
PF 04-2009	Acquisition of Library Furniture			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The acquisition of Library Furniture	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 115		0	

PROJECT NO	PROJECT NAME			
PF 05-2009	Localize National and Provincial Reading Campaigns (Fundza for Fun)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The localization of the national and provincial reading campaigns	The number of members of the community encouraged to read	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 100		0	

PROJECT NO	PROJECT NAME			
PF 06-2009	Construct a Community Hall in Delpark Ext 2			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 6	The construction of a community hall in Delpark ext 2	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1500		0	

### 6.1.8 Issue 8 : Culture, Sports and Recreation

#### Problem Statement

Delmas community is predominantly characterized by the Ndebele culture. It is in this background that the grave of King Fene Mahlangu is also found in Delmas and identified as one of the key heritage sites in the province. The moral decay prevalent in our societies demand that we revitalise and revive our cultural norms and standards of behaviour in order restore the desirable regenerated morals.

Sports contribute to the building of unity amongst community members irrespective of their race. However, the extension of sporting facilities in May communities still reflects the segregation effects of the past. Young people are not able to engage in sporting activities largely due to lack of these facilities, especially in town. The situation is worse amongst the farming communities where sporting equipment and facilities is not available, mainly because of land ownership which is mainly in the hands of white farmers. The predominant Sport Activities are:

- Soccer
- Rugby
- Netball
- Basket Ball
- Tennis

Schools in the township have no adequate sporting facilities which can be accessed by learners. The DLM has upgrade a number of township soccer field ad allows community members and schools to utilize them. These fields have all the necessary services such as ablution blocks, water and electricity.

The Delmas Municipality has created a number of parks during the greening project in 2008. These facilities are used by community for picning, braai and playing grounds for children in all our units. It must be mentioned though that children have organized themselves into groups. There are a number of musical groups that could be further developed and be recorded for economic purpose, so as to alleviate poverty amongst the youth. There is an apparent lack of recreational swimming pools.

#### Strategic Objectives

1. To maintain and promote the existing recreation facilities.
2. To promote and use sport amongst young people in order to curb social ills such as crime, the increase teenage pregnancy as well as HIV/AIDS.

3. To ensure accessibility to sport and recreation facilities for all inhabitants provide a variety of facilities.
4. Social and culture integration and conservation of important cultural and historic sites- promote and conserve sites.
5. To provide culture hubs and to re-establish arts and cultural forum.
6. To name and rename all features in Delmas.
7. To encourage participation in all sporting activities.

## PROJECTS

PROJECT NO	PROJECT NAME			
CSR 01-2009	Draft a Sports and Recreation Program			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The drafting of a sports and recreation program	Adopt by 30 August 2009	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 240		0	

PROJECT NO	PROJECT NAME			
CSR 02-2009	Construction of Soccer Fields and Netball Fields in Eloff and New Extensions			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 8, Ward 3 and Ward 7	The construction of soccer and netball fields in Eloff and New extensions	Adopt by 30 June 2010	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 500		R 1 000	

PROJECT NO	PROJECT NAME			
CSR 03-2009	Commission a Feasibility Study on the Sports and Recreation Programme			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The commissioning of a feasibility study on the sports and recreation programme	Adopt by 30 June 2010	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 150		0	

PROJECT NO	PROJECT NAME			
CSR 04-2009	Landscaping of Parks at Four way stops and critical Entrances			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The commissioning of a feasibility study on the sports and recreation programme	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 500		R 1 000	

PROJECT NO	PROJECT NAME			
CRS 05-2009	Construct, Upgrade and Maintain a Sport and Recreational Facilities Behind the Simon Gondwe Arts and Culture Centre			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The construction, upgrading and maintenance of a sport & recreational facilities behind simon gondwe arts & culture centre	Neatness above 80%	MPG/NDM/DLM	DLM
<b>ESTIMATED PROJECT COST (R '000)</b>				
<b>2008/9 FY</b>	<b>2009/10 FY</b>		<b>2010/11 FY</b>	
0	R 250		R50	

PROJECT NO	PROJECT NAME			
CRS 06-2009	Construction of the Botleng Secondary School Sport Facilities			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The construction of the Botleng secondary school sports facilities	Neatness above 80%	MPG/NDM/DLM	DLM
<b>ESTIMATED PROJECT COST (R '000)</b>				
<b>2008/9 FY</b>	<b>2009/10 FY</b>		<b>2010/11 FY</b>	
0	R 250		R50	

PROJECT NO	PROJECT NAME			
CRS 07-2009	Fan Park for the Fifa World Cup			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Commission a Fan Park for the Fifa World Cup	Finalized by 30 June 2010	NDM/DLM	DLM
<b>ESTIMATED PROJECT COST (R '000)</b>				
<b>2008/9 FY</b>	<b>2009/10 FY</b>		<b>2010/11 FY</b>	
0	R 5 000		0	

PROJECT NO	PROJECT NAME			
CRS 08-2009	Construct an athletics Stadium			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The construction of an athletics Stadium	Spend 100% of the Budget	MPG/NDM/DLM	DLM
<b>ESTIMATED PROJECT COST (R '000)</b>				
<b>2008/9 FY</b>	<b>2009/10 FY</b>		<b>2010/11 FY</b>	
0	R 2 000		R 2 000	

PROJECT NO	PROJECT NAME			
CRS 09-2009	Upgrade and Fence the Botleng Secondary School's Sports Facilities			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 7	Upgrading and Fencing of the Botleng Secondary School's Sports Facilities	Spend 100% of the Budget	DLM	DLM
<b>ESTIMATED PROJECT COST (R '000)</b>				
<b>2008/9 FY</b>	<b>2009/10 FY</b>		<b>2010/11 FY</b>	
0	R 4 00		R 400	

PROJECT NO	PROJECT NAME			
CRS 10-2009	Commission a Mobile Cinema/ Theatre			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The commissioning of a Mobile Cinema/ Theatre	Spend 100% of the Budget	Private	DLM/ Private
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 800		0	

PROJECT NO	PROJECT NAME			
CRS 11-2009	Commission of soccer fields in all Wards			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
All outstanding wards	The commissioning of soccer fields in all Wards	Spend 100% of the Budget	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 100		0	

PROJECT NO	PROJECT NAME			
CRS 12-2009	Commission of recreational parks in all wards			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
All outstanding wards	The commissioning of recreational parks in all Wards	Spend 100% of the Budget	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 100		R 100	

### 6.1.9. Issue 9: Primary Health Care

#### Problem statement

Delmas Local Municipality has 1 hospital, 3 primary health clinics, 3 mobile clinics (of which only one is operational) and 6 private doctors and 1 private clinic. 14 non-governmental organisations are operating in the public health sector. There are 7 trained volunteers working on HIV/AIDS counselling. The main challenge is how to retain health workers in the public sector and maintain the standards.

Chapter 4 of the National Health Act No. 61 of 2003 confers the Primary Health function to the Provincial Department. This function has been identified as one that could have a detriment effect to the population of our country should the status quo in its management be accepted. It is for this reason that health is one of the issues that have been elevated from being a departmental and/or a societal issue, to being an issue that must occupy the minds of all in our community. Emanating from the elevation of health, is a call by the State President to accelerate our advance towards the achievement of a goal of health for all which includes *inter alia*, the implementation of the National Strategic Plan against HIV/AIDS, and to reduce TB defaulter rate during the current financial year. The Municipality is aware of the shortage of skilled health personnel to deal with rendering of Primary Health Care Services and HIV/AIDS related matters. We therefore welcome the Minister of Finance, Mr. Trevor Manuel's submission in the 2008 Budget Speech, on the improved remuneration and training that contributed to an increase in health personnel and that further 25000 posts will be filled by 2010. A commitment on the additional resources for multi-drug resistant and extreme drug

resistant tuberculosis and higher pay of nurses is a positive projection for the next three years. This commitment is leaning towards the realization of the following MDG targets:

- Reduction of child mortality
- Improved maternal health,
- Combating HIV/AIDS, TB, cancer, pneumonia, diabetic, mal-nutrition and other chronic disease, by 2015.

### **Reduction of Child Mortality**

According to World Development Indicators 2003, South Africa has recorded an increase in child mortality rates between 1995 and 2001. The main cause, of the deaths of children under the age of 5 in Southern African Countries, according to the above source, is the high incidence of diarrhoea, malaria, pneumonia, malnutrition and HIV/AIDS. The 2006 Antenatal Survey reveals that the HIV/AIDS prevalence under pregnant women in Delmas is at 27.4%.

### **Improved Maternal Health**

Although maternal health is improving due to awareness through the provision of free medical assistance in Government institutions and in the Municipality, HIV/AIDS cases remain a threat to the communities. The increasing records of teenage pregnancies are an indication of a high rate of unprotected sex which might be detrimental to their lives. The ANC statistics of a 27.4% prevalence of HIV amongst women further indicates the vulnerability of women due to socio-cultural stereotypes. The launching of the **dual therapy** by the Mpumalanga Health Department, where pregnant women will have access to nevirapine and AZT, is a clear indication towards improving maternal health.

### **Combat HIV/AIDS, Malaria and other Diseases**

In its support to dealing with the challenges of HIV/AIDS, the municipality has established a Local AIDS Council (LAC) chaired by the Executive Mayor in order to strengthen home-base care support and assisting those infected and affected with HIV and Aids. Distribution of male condoms is continually done throughout the community.

Amongst other health matters, the DLM are concerned with is the prevalence of diseases like Diabetes, High blood pressure, Tuberculosis, Pneumonia, and Sexually Transmitted illnesses.

Problems identified in Delmas with regards to HIV and AIDS are as follows:

- High incidence of HIV and AIDS due to poverty, ignorance and lack of proper entertainment facilities
- Shortage of clinics, and professional staff members which make it difficult for patients to access treatment and maximum care and support.
- An increase in the number of OVC's which results in lack of parental care and guidance, poverty illiteracy, lack of access to medical care, school drop-outs and ultimately and increase in criminal activities had the further spread of HIV and AIDS.

Presently, the following challenges are encountered in the municipality:

- Lack of facilities e.g. mobile clinics especially in farming areas which result in people to travel far distances to get access to Primary Health Care.
- Shortage of medical staff especially doctors and Professional Nurses. Due to the Provincialization of health services we were not able to send out the Municipal Mobile Clinic to Sundra and Eloff since November 2007. Only one of the hospital's Mobile Clinics was utilised for the farms the previous year due to shortage of staff.
- Availability of relevant medicine. The Bernice Samuel Hospital supplies the clinics with medicine and they do not always receive all the medicine they order.
- IGNORANCE AND LACK OF EDUCATION - There are still people who ignores the fact that HIV and AIDS exists, even after being diagnosed.
- POVERTY – people with financial constraints are likely to engage in commercial sex work and young people in sexual relationships with elder men in order to get financial assistance.
- LACK OF ENTERTAINMENT – Many people entertain themselves with alcohol which predisposes them to engage in unprotected sex.
- CRIMINAL ACTIVITIES – children and women are raped daily.
- INSUFFICIENT SUPPORT – most volunteer support groups do not have resources to assist the vulnerable groups and infected people.
- SHORTAGE OF HEALTH CARE FACILITIES – especially in the rural areas.
- STIGMATIZATION OF THE DISEASE – it prevents people to disclose their status.

## STRATEGIC OBJECTIVES

- To provide for sufficient staff on the organogram of the clinics.
- To ensure effective provision of health services to the community of Delmas.
- To provide counselling (VCT and PMTCT) and support facilities for the whole community regarding HIV/AIDS.
- To support and strengthen home-based care givers to render better services to those infected and affected with HIV and AIDS and chronic illnesses.
- To bring health care services closer to where the people live in order to minimize the travelling distance by strengthening Mobile Clinic Services.
- To promote the development of a healthy community and an effective healthcare environment through establishment of greening and cleaning campaigns.
- Create awareness in the community with regards to malnutrition and diarrhoea especially for the under 5 age group, chronic diseases and teenage pregnancies.
- Introduction of HIV and AIDS, VCT and PMTCT programs to high school learners to promote access to information through lifelong learning.
- Provide VCT and PMTCT facilities which are accessible to all.
- Extension of health services especially to the poor through a multi-sectoral approach and collaboration with the Department of Health and Social Services so that adequate safety nets are created and the provision of ARV's and condoms becomes widespread.
- Special attention should be given to augmenting the Home-based care and encouraging disclosure amongst those infected, for easing the burden of secrecy.
- To reduce new HIV - infection in target groups
- To reduce ill health and death due to HIV and AIDS related illnesses.
- To increase care and support to orphans and vulnerable children.
- To reduce stigma and discrimination against people living with HIV and AIDS.

## Projects

PROJECT NO	PROJECT NAME			
PHC 01-2009	Purchasing of Equipment For Clinics			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The purchasing of equipment for the clinics	Spend 100% of the Budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 250		R 250	

PROJECT NO	PROJECT NAME			
PHC 02-2009	Establishment of a 24 HR Health Service in Botleng Extension 3			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 4	The establishment of a 24 hr health service in Botleng Ext 3	Spend 100% of the budget	MPG (DOH)	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1000		R 500	

PROJECT NO	PROJECT NAME			
PHC 03-2009	Construction of Carports at the Botleng Extension 3 Clinic			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 4	The construction of a car port at Botleng ext 3 clinic	Spend 100% of the budget	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 40		0	

PROJECT NO	PROJECT NAME			
PHC 04-2009	Shelters for the Mobile Clinic			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The construction of mobile clinic	Spend 100% of the budget	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 62		0	

PROJECT NO	PROJECT NAME			
PHC 05-2009	Construction of Palisade Fence at Botleng Clinic			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 2	The construction of palisade fence at Botleng clinic	Spend 100% of the budget	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 41		0	



PROJECT NO	PROJECT NAME			
PHC 06-2009	Awareness Campaign (chronic illness, malnutrition and teenage pregnancies)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 2	The commission of an awareness campaign for chronic illnesses	Spend 100% of the budget	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 30		0	

PROJECT NO	PROJECT NAME			
PHC 07-2009	Purchasing of an SUV for the clinics			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The purchasing of an SUV	Spend 100% of the budget	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 300		0	

PROJECT NO	PROJECT NAME			
PHC 08-2009	Door to door campaign on HIV/AIDS			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
All wards	The commissioning of a door to door campaign on HIV/AIDS	Spend 100% of the budget	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 230		0	

PROJECT NO	PROJECT NAME			
PHC 09-2009	World Aids Day Rally			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
All wards	The commissioning of the world aids day rally	Spend 100% of the budget	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 100		0	

PROJECT NO	PROJECT NAME			
PHC 10-2009	Implementation of an HIV/AIDS Workplace Program			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The implementation of an HIV/AIDS workplace skills plan	Adopted by August 2009	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 150		0	

PROJECT NO	PROJECT NAME			
PHC 11-2009	Building of a "Drop in" (care centre) for Orphans			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The building of a "Drop in" for orphans	Spend 100% of the budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		R 1 000	

PROJECT NO	PROJECT NAME			
PHC 12-2009	Replace and Maintain a Mobile Clinic			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The replacement and maintenance of a mobile clinic	Spend 100% of the budget	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		0	

PROJECT NO	PROJECT NAME			
PHC 13-2009	Construct and Maintain a New Clinic in Botleng Extension 5			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 3	The construction and maintenance of a new clinic in Botleng Ext 5	Spend 100% of the budget	MPG/NDM/DLM	MPG/DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 2 500		R 1 000	

PROJECT NO	PROJECT NAME			
PHC 14-2009	Upgrade of the Samuel Bernice Hospital (Male Wards)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	Facilitate the upgrading of the Samuel Bernice Hospital (Male Wards)	Spend 100% of the Budget	MPG (DLH)	MPG(DLH)
ESTIMATED PROJECT COST				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R19 568 000		0	

#### 6.1.10. Issue 10: Traffic, Safety and Security

##### Problem Statement

Crime is increasing in the country and people of different social groups are reacting in different ways. The formation of neighbourhood watch or vigilante groups is a cost effective way of curbing crime especially in low-income areas. These forums could maintain a constant link with police thereby developing a sense of belonging and confidence in the community. There is no forum in Delmas Local Municipality that engages the community with law enforcement agencies i.e. traffic police and the South African Police Services.

The Delmas Local Municipality in cooperation with the Mpumalanga Provincial government deploys traffic officers for the enforcement of traffic laws. The Municipality acts on an agent basis on behalf of the Mpumalanga Provincial Government on the testing and issuing of Learners and Drivers licenses as well as vehicle licenses. At present there is a crisis at the licensing section with insufficient office space as well as cashiers to serve the public. This causes long cues to form and clients become upset for waiting a long time to be served. The

public are also not happy with the fact that the licensing office and the license testing centre are separated and far apart, it causes unnecessary travelling for them. The council is not responsible for public transport except for providing parking facilities and taxi ranks for private public transport operators.

Public safety addresses issues on traffic, drivers and vehicle licenses, parking, and issues on public transport. The Delmas Local Municipality as well as the Mpumalanga Provincial Government deploys traffic officers in the municipality for traffic law enforcement. The Municipality acts on an agent basis on behalf of the Mpumalanga Provincial Government on the testing and issuing of Learners and Drivers licenses as well as vehicle licenses. At present there is a crisis at the licensing section with insufficient office space as well as cashiers to serve the public. This causes long cues to form and clients become upset for waiting a long time to be served. The public are also not happy with the fact that the licensing office and the license testing centre are separated and far apart, it causes unnecessary travelling for them. The Municipal Council is not involved in public transport apart from providing parking facilities and taxi ranks for private transport operators.

The approximate 20 000 registered vehicles in the municipality create challenges in terms of licensing of these vehicles and the drivers of those vehicles, the creation of a safe traffic environment for drivers of vehicles and pedestrians as well as sufficient and safe parking areas for private vehicles, taxi's busses and other heavy vehicles poses the following challenges;

- The proper facilities to issue drivers and learner licenses are not addressed; long cues are formed at the license section.
- In order to perform the law enforcement function more efficiently, additional traffic officers are required in order for them to perform law enforcement throughout the municipal area and also still be able to have sufficient manning levels at the testing centres for licenses and vehicles.
- There is insufficient equipment available for the officers to perform law enforcement, such as speed checking at more than one location at a time.
- Training on the e-Natis system is not sufficient.
- The distance between the license testing centre and the licensing office is approximately 3Km, this also poses unnecessary problems to the community as they must travel up and down to complete a simple task such as renewal of their drivers license.
- There is no enquiry office to assist public with general enquiries.
- There is a problem with assistance from the Provincial help desk; this also causes clients to become upset with service delivery.
- Prevention of corruption poses a great challenge.
- Summonses issued by traffic officers are reduced or cancelled at the Justice department, this affects our income.
- Insufficient funds to perform maintenance to damaged or vandalized traffic signs.

### **Strategic Objectives**

1. Traffic law enforcement on all roads and streets in the municipality to curb speeding and illegal usage of roads and streets by unlicensed drivers and heavy vehicles.
2. Control over trucks driving through and parking in residential areas.
3. Enforcement of Municipal bylaws
4. Planning development equitable and fair law enforcement efficient systems and public awareness programs.

5. Training of learners on road safety environment for all vehicles, drivers, commuters and pedestrians and cyclists.
6. Implementation of best model practice at the licensing section
7. Prevention of damage to the roads system by regulating the mass of heavy goods vehicles travelling through the municipality.
8. Capturing of summonses on the system
9. Installation of anti corruption measures at licensing office.

## Projects

PROJECT NO	PROJECT NAME			
TSS 01-2009	Conduct Traffic Safety Awareness Programmes			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The conducting of a traffic safety awareness programs	Number of people sensitized	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 100		0	

PROJECT NO	PROJECT NAME			
TSS 02-2009	Installation of Traffic light cameras to regulate traffic offences more efficiently			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The installation of traffic lights to regulate traffic more efficiently	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 800		R 1 000	

PROJECT NO	PROJECT NAME			
TSS 03-2009	Installation of additional Traffic lights to regulate traffic offences at those intersections			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The Installation of additional Traffic lights to regulate traffic offences at those intersections	Spend 100% of the Budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 800		R 1 000	

PROJECT NO	PROJECT NAME			
TSS 04-2009	Acquisition of Additional Law Enforcement Equipment such as Speed Measuring Devices			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Acquisition of Additional Law Enforcement such as Speed Measuring Devices	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 200		0	

PROJECT NO	PROJECT NAME			
TSS 06-2009	Construct and Maintain a New Police Station in Botleng Extension 3			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 3, 4 and 5	The construction and maintenance of a New police station in Botleng Ext 3	Spend 100% of the Budget	DPW	DPW
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 2 000		0	

PROJECT NO	PROJECT NAME			
TSS 07-2009	Expansion of the Existing Licence Centre			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 7	The expansion of the Existing Licence Centre	Spend 100% of the Budget	MPG/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 3 000		0	

PROJECT NO	PROJECT NAME			
TSS 08-2009	Acquisition of a fully equipped traffic law enforcement trailer in order to perform road blocks			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Acquisition of a fully equipped traffic law enforcement trailer in order to perform road blocks	Spend 100% of the Budget	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 200		0	

PROJECT NO	PROJECT NAME			
TSS 09-2009	Re-building of the R555 Weighbridge			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Re-building of the R555 Weighbridge	Spend 100% of the budget	MPG/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 2 000		0	

PROJECT NO	PROJECT NAME			
TSS 10-2009	Construction and Maintenance of a victim support centre			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 6	The construction and maintenance of a victim support centre at the Delmas Police station	Spend 100% of the budget	MPG/NDM/DLM	DLM/MPG
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 2 000		0

PROJECT NO	PROJECT NAME			
TSS 11-2009	Purchase of one new LDV (Street marking)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 6	The purchasing of one new LDV (street Marking)	Spend 100% of the budget	MPG/NDM/DLM	DLM/MPG
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 230		0

PROJECT NO	PROJECT NAME			
TSS 12-2009	Provision rural public transport			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
All rural wards	The provisioning of rural public transport	Spend 100% of the budget	MPG/NDM/DLM	DLM/MPG
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 2 000		R 2 000

### 6.1.11. Issue 11: Emergency Services

#### Problem Statement

Disaster Management as a function is responsible for the planning, prevention, response, mitigation and rehabilitation of risks and significant events that occur or threaten to occur. Due to development and the increase in population, our communities are becoming more prone to hazards and risks. Delmas is frequently affected by some hazards such as fire, vehicle accidents, technological and environmental threats, natural phenomena, service disruption and crime. Delmas Local Municipality has a Disaster Management Plan that is reviewed by-annually. Shortage of personnel and trained personnel to address issue of emergency services. Insufficient emergency response vehicles to attend to emergencies. Limited and expensive products and equipment suppliers – Mostly imported equipment and products.

Disaster Management incorporates the Fire Service as its response section as they are the first responders to incidents where life and property are under threat. The service is currently experiencing staff shortages as well as shortages of vehicles to perform their functions. Risk assessments were performed and problem areas have been identified as follows:

- Severe thunder storms with storm water-related flooding of dwellings and strong winds.
- Outbreaks of diarrhoea and its related illnesses such as Typhoid.

- Outbreak of fires.
- Vehicle collisions

Thunderstorms occur frequently during the summer season. Storms usually only last up to an hour, but varies in severity. Outbreaks are also associated with the start of the rainy season, 1994 was during October/November, and 2005 was in September to November. The outbreak of fires is throughout the year with an increase during the winter season with the frequent outbreak of veld fires. In the 2007-2008 financial years there were a total of 175 fires where to the Fire Department responded to, 110 of them were grass fires. Vehicle collisions affect both livelihoods, the economy and service delivery by the disruption of services. 62 people lost their lives alone in our area during the 2007-2008 financial years in a 147 vehicle collisions.

### Strategic Objectives

- To provide an efficient, safe, prompt and economical public protection, fire fighting and rescue service that are in line with the risks and needs of the community.
- To regulate risks and the service through bylaws and regulations.
- To establish efficient plans that will assist the response teams that will assist in the prevention, mitigation and proper management during disasters.
- To increase the accessibility of emergency services to the community by placing the fire station as central as possible to the threats and risks without creating new risks to the remainder of the community.
- To establish a fully operational and accessible 24-hour Emergency call centre to handle all emergency related calls within the area of protection.
- To establish and maintain an emergency response vehicle fleet that is area specific to the needs within the community.
- To establish efficient and reliable communications network for better management of fires throughout the Municipal area in order to promote quick response and community participation in early detection and extinguishment of such fires.
- To establish and maintain sufficient reserves in terms of emergency relief in the event of major events or disasters.
- To establish community awareness and related training in relation to disaster risks.

### Projects

PROJECT NO	PROJECT NAME			
ES 01-2009	Increase response capabilities by increasing personnel to maintain a minimum manning level as per SANS 10090			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Increase response capabilities by increasing personnel to maintain a minimum manning level as per SANS 10090	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 508		0	

PROJECT NO	PROJECT NAME			
ES 02-2009	Establish and improve an effective incident management system to manage risks and incidents and creating guidelines for response teams			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Establish and improve an effective incident management system to manage risks and incidents and creating guidelines for response teams	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 70		0	

PROJECT NO	PROJECT NAME			
ES 03-2009	Acquire and Maintain a Vehicle Fleet that are Designed for the Urban/ Rural Interface			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The acquisition and Maintenance a Vehicle Fleet that are Designed for the Urban/ Rural Interface	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 4 600		0	

PROJECT NO	PROJECT NAME			
ES 04-2009	Acquire Sufficient Measures to provide Water to Rural Communities in Co-operation with Operational Services			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Acquire Sufficient Measures to provide Water to Rural Communities in Co-operation with Operational Services	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 4 600		0	

PROJECT NO	PROJECT NAME			
ES 05-2009	The Upgrade of the Existing Fire Service Control Room to that of a Local Disaster Management Centre			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Upgrading of the Existing Fire Service Control Room to that of a Local Disaster Management Centre	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 850		0	

### 6.1.12 Issue 12: Parks, Cemeteries and Crematoria

#### Problem statement

Delmas LM has 3 cemeteries located in Delmas, Botleng and Sundra. Approximately 800 burials take place in all the 3 cemeteries per annum. There is no crematorium in the municipality.



Council has sold a number of residential and stands to members of the public within Delmas, Eloff and Sundra. VIPCON has also taken over land in Botleng Extension 4.80% of the stands have not been developed and are not attended to by owners. The vacant undeveloped stands in the Greater Delmas pose a challenge in terms of maintenance and creation of dumping sites.

### Strategic Objectives

1. Upgrade and maintain public facilities, parks and cemeteries within the Municipal area
2. Establishment of a new cemetery
3. Upgrade and maintain the cemeteries in the municipality
4. To establish a cemetery for the rural community

### Projects

PROJECT NO	PROJECT NAME			
PCC 01-2009	Upgrading of Public Facilities and Cemeteries			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The upgrading of Public Facilities and Cemeteries	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 400		0	

PROJECT NO	PROJECT NAME			
PCC 02-2009	Establishment of a New Cemetery			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The establishment of a New Cemetery	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		0	

PROJECT NO	PROJECT NAME			
PCC 03-2009	Purchasing of Tractors X 5			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The purchasing of Tractors X 5	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 500		0	

PROJECT NO	PROJECT NAME			
PCC 04-2009	Grass Cutting Machinery			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The purchasing of Tractors X 5	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		0	

PROJECT NO	PROJECT NAME			
PCC 05-2009	Purchase of LDVs X 2			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The purchasing of LDVs X 2	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 400		0	

PROJECT NO	PROJECT NAME			
PCC 06-2009	Purchase of 3 Ton Truck			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The purchasing of a 3 Ton Truck	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		0	

PROJECT NO	PROJECT NAME			
PCC 07-2009	Purchase of a TLB			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The purchasing of a TLB	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 700		0	

PROJECT NO	PROJECT NAME			
PCC 08-2009	Purchase of Kudu Machines X 4			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The purchasing of Kudu Machines X 4	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 120		0	

PROJECT NO	PROJECT NAME			
PCC 09-2009	Construct and Maintain the concrete Palisade Fence at the Muslim Cemetery			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 6	The construction and maintenance of the concrete Palisade Fence at the Muslim Cemetery	Spend 100% of the budget	Muslim Community	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 150		0	

### 6.1.13. Issue 13: Land Restitution and Spatial Reform

#### Problem Statement

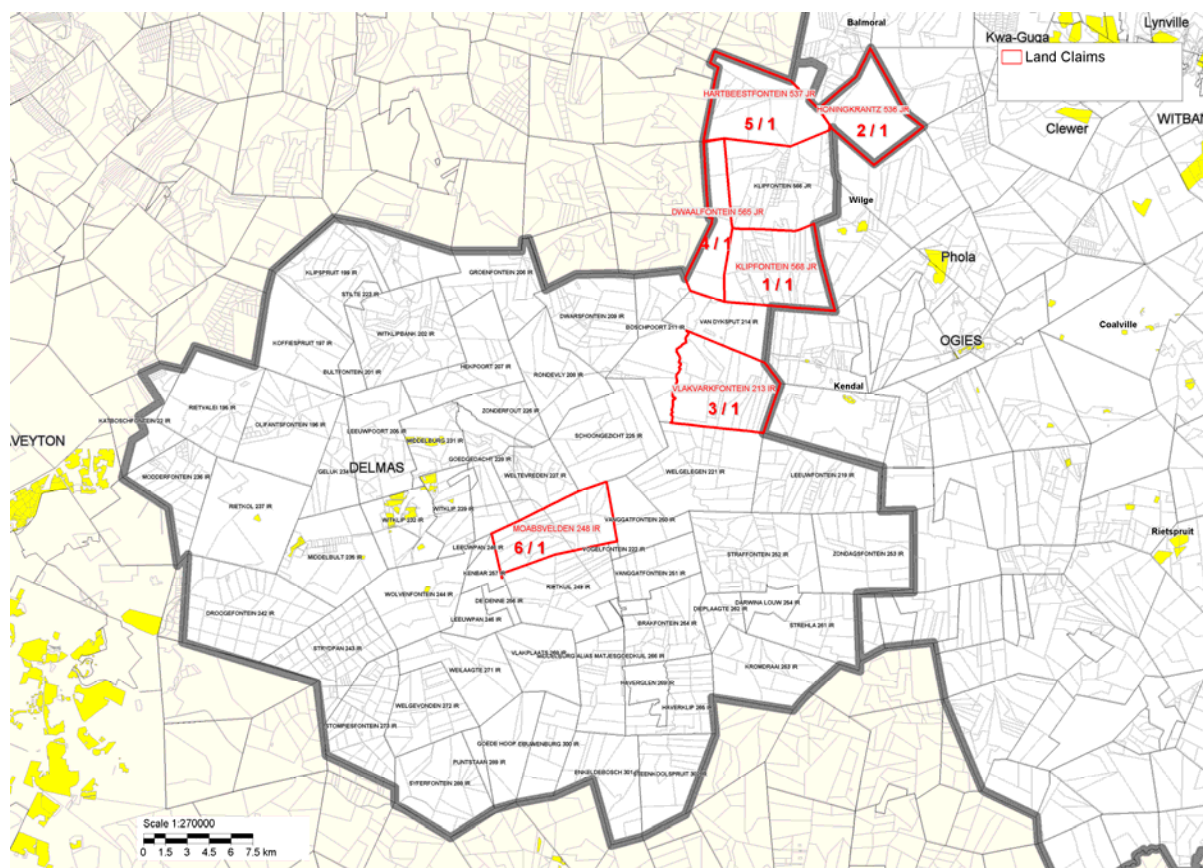
Delmas Municipality came about as a result of the amalgamation of the Botleng Town Committee and the Delmas Town Council. The municipality is composed of urban and semi-urban areas i.e. Delmas, Botleng, Eloff and Sundra and the farm and villages. The Apartheid Planning Patterns are clearly evident in the municipality. This manifest itself thorough the careful selection of natural buffers to separate the former black townships and former white suburbs. The dolomite nature of Delpark Extension 2 proved to be the illustration of the fact.

There are land claims which are still to be considered by the Department of Land Affairs and the land claims commission. The major conflict to be anticipated in the municipality is in relation to farms is the resolution of the security of tenure issue for the farm dwellers and farm workers. There are settlements that have existing for loner than 20 years i.e. Kwa-Isaka, Kwa-Jozi, Dryden, Argent, Arbor, Brakfontein etc. These problem areas will need to addressed, somehow through the security o tenure for the dwellers and workers. Service will need to be extended to the same areas accordingly. This has got to be done quickly before the people run out of patience.

As asserted by NDM in the land reform report, at present the majority of the land claims submitted in the Delmas district are located in the north and north-eastern part of the municipality.

**Table F: List of Land Claims in Delms**

No	KRP	Project Name	No of Claims	Project Officer	P1: Lodgement & Registration	P2: Screening & Categorisation	P3: Determination of Qualification	P4: Negotiations	P5: Settlement	P6: Implementation
1	1131	Klipfontein 568JR	1	0	X	-	-	-	-	-
2	974	Honingkranz 536JR	1	0	X	-	-	-	-	-
3	1388	Vlakvarkfontein 213IR	1	0	X	-	-	-	-	-
4	5595	Dwaalfontein 565JR	1	0	X	-	-	-	-	-
5		Hartbeestfontein 537 JR	1	0	X	-	-	-	-	-
6		Moabsvelden / Middelbiult 248 IR	1	6	X	X	X	31/05/06	15/09/06	-
6		DELMAS	6							

**Figure 5: Map Showing the Land Claims Sites**

**Source: Land Claims Report in Delmas**

More than 60% of the land in Delmas is mainly composed of farms. There are villages found in these farms. Some are for mainly farm workers whilst most are for farm dwellers. In the recent years there has been a very disturbing migration/ urbanization of households from the farms into Botleng, Botleng Extension 3 and 4. When these households arrive in the urban areas they build shacks, worsening the informal settlements.

The land ownership in the farms, is in the hands of the white community, by and large. This pattern is a national pattern fuelled by the injustice of the past. There are currently land claims submitted to the Department of Land Affairs. A study conducted on behalf of all local municipalities within Nkangala by the District bears testimony. In the light of this, it is therefore inevitable to advocate for either land security of tenure or some compensation in this regard.

In order to promote seamless regulations on land use management, the Delmas Town Planning was upgraded to incorporate the former black communities development act areas as well as the farms in the surrounds. The challenge with this, is that the town planning scheme as it is currently, does not fully respond to the requirements of the land use management bill which requires that Landuse Management Schemes must replace the Town planning schemes.

The spatial development framework as summarised in this document also alludes to some facts around the issue under consideration. Projects from the SDF are there included as part of this issue.

## Strategic Objectives

1. To provide a systematic spatial/ land development control.
2. To guide the development in the municipal area of jurisdiction.
3. To ensure efficient access to spatial information.
4. To promote the principles of the Development Facilitation Act (DFA)
5. To encourage the security of tenure for the farm workers and dwellers
6. To minimise urbanisation i.e. migration/ evictions from farms to the urban areas
7. To embrace the principles of rural development in the farm communities.
8. To promote the resettlement of people to their places of origin.
9. To promote amicable resolution of land claim conflicts.
10. To encourage the security of tenure for the communities/ households living and or working in the farms.
11. To ensure stability in Commercial Agricultural Business.
12. To promote liveability in the farm villages.

## Projects

PROJECT NO	PROJECT NAME			
LRSR 01-2009	Update the Town Planning Scheme to the LUMS Ready Document			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The updating of the Town Planning Scheme to the LUMS Ready Document	Adopted by 30 June 2010	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		0	

PROJECT NO	PROJECT NAME			
LRSR 02-2009	Finalize the Land Claims			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The finalization of the Land Claims	Finalized by 30 June 2010	DLA	DLA
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		0	

PROJECT NO	PROJECT NAME			
LRSR 03-2009	Update and Finalize the Spatial Development Framework			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The finalization of the SDF	Finalized by 30 June 2010	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 50	R 50		R 50	

PROJECT NO	PROJECT NAME			
LRSR 04-2009	Acquire Land for 1000 Stands in Ward 8 (Farm Community)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 8	Acquire Land for 1000 Stands in Ward 8 (Farm Community)	Finalized by 30 June 2010	MPG(DALA)/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 6 200		0	

PROJECT NO	PROJECT NAME			
LRSR 05-2009	Acquire Land Ward 7 (Farm Community)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 7	Acquire Land Ward 7 (Farm Community)	Finalized by 30 June 2010	MPG(DALA)/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 6 200		0	

PROJECT NO	PROJECT NAME			
LRSR 06-2009	Acquire Land Ward 3 (Farm Community)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 3	Acquire Land Ward 3 (Farm Community)	Finalized by 30 June 2010	MPG (DALA)/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 6 200		0	

PROJECT NO	PROJECT NAME			
LRSR 07-2009	Facilitate the Subdivision of a Farm to Allocate Farm Communities			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
All Rural Areas	The Facilitation of the Subdivision of a Farm to Allocate Farm Communities	Finalized by 30 June 2010	MPG (DALA)/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		0	

PROJECT NO	PROJECT NAME			
LRSR 08-2009	Procure a 306 hector Goedklip- farm(plas)			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	Facilitate the Procurement of a 306 hector Goedklip- farm(plas)	Finalized by 2010	MPG (DLA)	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R9500 000		0	

PROJECT NO	PROJECT NAME			
LRSR 09-2009	Procure 95 hector Goedgedacht poultry farm			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	Facilitate the Procurement of a 95 hector Goedgedacht poultry farm	Finalized by 2010	MPG (DLA)	DLA
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R21000 000		0	

PROJECT NO	PROJECT NAME			
LRSR 10-2009	Greening Mpumalanga			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	Facilitate the Greening Mpumalanga	The number of trees planted	MPG (DLA)	DLA
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R233		0	

#### 6.1.14. Issue 14: Youth Development

##### Problem Statement

Delmas Local Municipality's total population is (44 749 according to Stats SA Census Report 2001) young people between ages of 15 – 35 years old accounted for 20 784, which gives the youth population an average of about 46.28% of the total population of Delmas Municipality. These figures indicate that the majority of the population is under the age of 35 years. The figures also show that the youth constitute a substantial percentage of the population to warrant special and prioritized attention. Youth were highly marginalized by the apartheid government which did not give them opportunities to develop to their fullest potential. Youth development occurred within a context of political, economic, social and cultural oppression. Young people were exposed to adverse political and socio-economic conditions that were characterized by poor housing, lack of recreational facilities, lack of access to decent education, unemployment, HIV AIDS and poor health facilities. This situation contributed to the current challenges facing the youth.

Research shows that the group hardest hit by unemployment is the young African men and women who live in rural areas. It is the out-of-school youth that are most likely to be unemployed. This is therefore the most vulnerable group for targeted action in municipality plans and programmes. Although there are political and systemic changes in the South African landscape, many of the old factors still make it difficult for the youth to achieve their full potential. While there has been some improvement in access to primary and secondary education, it is noted that every year a huge number of young people drop out of school. These drop outs are caused mainly by lack of finances and teenage pregnancy. This makes it more imperative and urgent for youth policies and programmes to advocate for and to increase opportunities for youth employment.

In the State of the Nation Address (SONA 2008), the President of South Africa identified youth development as one of the core issues for attention by government departments. The following key areas were highlighted in relation to youth development:

- Institutional mechanisms to respond to development imperatives – including evaluation of government structures established to focus on youth development.
- Apex Priorities – recommitment of all three spheres of government to promote a better life for all – economic growth and development.
- Poverty eradication – efficient, speedy and effective implementation of the anti-poverty strategy focusing on the most vulnerable including the youth.
- Expanded Public Works Programme (EPWP) – accelerated job creation, increased intake of young people in the development and maintenance of public infrastructure.
- Dealing with vulnerable children over 14 years (youth).
- Using the IDPs to establish a “National War Room” for a war against poverty through intersectoral interventions and partnerships with NGOs and businesses.
- Scaling up of the National Youth Service Programme.

It is therefore indicative that there is a need for a comprehensive and integrated approach to youth development that would address some of these challenges at local level – the space where all youth line in and expect to have their needs met.

On an annual basis the municipality holds a youth summit, the last one was held in February 2008, where a number of resolutions were taken and a leadership of the youth council was

elected. The municipality is faced with a challenge of expanding the staff complement in the local youth unit in order for more meaningful work to be done by the youth unit. The municipality has to develop programs that will benefit young people and the local youth council should strive to implement those programs and seek support from the municipality.

In all capital projects like the Delmas Cargo Airport and Kusile Power Station, young people should benefit through procurement and employment opportunities that are created by these projects. The youth summit resolved that 40% of procurement opportunities should be allocated to companies owned by young people. This percentage should be extended to employment opportunities available due to the fact that the majority of the unemployed people of Delmas are under the age of 35 years.

The Nkangala District Municipality held a strategic Lekgotla on youth development in February 2009. The aim of the Lekgotla was to achieve some of the following strategic results;

- To develop programmes aimed at building skills and technical capacity among young people within local government.
- To integrate issues of youth development into the mainstream of social development.
- To develop an approach towards Integrated Youth Development Strategy and Planning
- To integrate youth development programmes within sectors and departments into the Municipal IDP's, budgets and SDBIP.

The National Youth Commission Act, 1996 and the National Youth Commission Amendment Act, 2000 have been repealed. These acts have been replaced by the National Youth Development Agency Act, 2008. The aim of the Agency is to consolidate the work of the National Youth Commission and Umsobomvu Youth Fund. Some of the objects of the Agency are to:

- Develop an Integrated Youth Development Plan and Strategy for South Africa.
- Initiate, design, co-ordinate, evaluate and monitor all programmes aimed at integrating the youth into the economy and society in general.
- Develop guidelines for the implementation of an integrated national youth development policy.

In order to achieve its objects the agency should;

- Establish competencies and capabilities in its operations including the following;
  1. National Youth Service and Social Cohesion;
  2. Economic Participation;
  3. Policy, Research and Development;
  4. Governance, Training and Development
  5. Youth Advisory and Information Services; and
  6. National Youth Fund.
- Establish offices of the Agency at provincial and local levels and appoint the necessary personnel to those offices.

#### Strategic Objectives

- To provide young people with educational opportunities that they can access for their own development.



- To integrate issues of youth development into the mainstream of social development and upliftment.
- To provide economic opportunities to companies owned by young people.
- To create an alcohol and free environment.
- To develop strategies to advocate development programmes aimed at creating employment for the youths
- To establish partnerships with various stakeholders who can help the youth to reach their full potential
- To redress the imbalances, ensuring meaningful economic participation by the youths
- To create a platform through Life Skills Programs for the youths to acquire knowledge, skills and positive attributes that will enable them to shape their lives and development.

## Projects

PROJECT NO	PROJECT NAME			
YD 01-2009	Host a Youth development Summit			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Hosting of a Youth development Summit	Finalized by 30 March 2010	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 300	R 300		R 300	

PROJECT NO	PROJECT NAME			
YD 02-2009	Convene a Career Exhibition			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The convening of a career exhibition	Finalized by 30 May 2010	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 75	R 75		R 75	

PROJECT NO	PROJECT NAME			
YD 03-2009	Hold a Youth Parliament			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Hold a Youth Parliament	Finalized by 30 June 2010	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 65	R 65		R 65	

PROJECT NO	PROJECT NAME			
YD 05-2009	Establish Car Wash Sites for Youth Entrepreneurs			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The establishment of Car Wash sites for youth entrepreneurs	Finalized by 30 Sept 2009	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 40		0	

PROJECT NO	PROJECT NAME			
YD 06-2009	Establish a Drug and Alcohol Rehabilitation Clinic			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The establishment of a Drug and Alcohol Rehabilitation Clinic	Finalize by 31 December 2009	MPG/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 3 000		R 1 000	

PROJECT NO	PROJECT NAME			
YD 07-2009	Host Youth Imbizos			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Hosting of Youth Imbizos	Once every three months	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 10	R 10		R 10	

PROJECT NO	PROJECT NAME			
YD 08-2009	Host Schools Sports Tournament			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Hosting of schools sports tournament	Finalize by 30 October 2009	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 30	R 30		R 30	

PROJECT NO	PROJECT NAME			
YD 09-2009	Compilation and Review of an Integrated Youth Development Strategy			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The compilation and review of an Integrated Youth Development Strategy	Finalize by 30 November 2009	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 400		R 50	

PROJECT NO	PROJECT NAME			
YD 10-2009	Host Youth Workshops in Preparation of June 16			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The hosting of Youth Workshops in Preparation of June 16	Finalize by 30 May 2010	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 40		0	

## 6.1.15. Issue 15: Aged, Gender, Disability and Children

### Problem statement

Gender inequality is one of the bad inheritances created by the apartheid systems and the world scourge of patriarchy. For many years women were treated as subjects for men, they were always viewed as less important human beings, less capable than their male counterparts. In South Africa women were always subjected to triple oppression", i.e. Oppressed as blacks, as women and as the poor, Like in the rest of the country and the world. In Delmas more attention is now given to the issue of women empowerment and gender equality, awareness programs are put in place and more opportunities are open for women.

People living with disabilities are more often than not, subjected to the assumption that they are not capable of anything. It is for this that reason they are considered as unemployable and charity cases. Some families even go to the extent of imprisoning them in their homes, hiding the people living with disabilities from the public. Most of these people are fully dependant on government grants.

In Delmas there is a facility for disabled children, which only looks after these kids. Facilities which will cover skills development of adults and children living with disabilities are needed.

As a result of HIV and AIDS mortalities, households are left to the care of children. These children are forced to look after their siblings and sometimes they have to leave school, to find employment in order to provide for themselves. Delmas does not have a single orphanage to accommodate children without parents and families.

Approximately, 76.5% of the economically active population in Delmas Local Municipality is unemployed leading to a higher dependency ratio. Poverty levels in our society remain very high.

The Department of home affairs is currently issuing identity documents; birth and death certificates to enable people to access social service grants. There are social welfare programmes currently running in Delmas LM, which are funded by the Department of Health and the Department of Social Services.

### STRATEGIC OBJECTIVES

- To ensure that all people living with disability and women are treated equally with their male counterparts.
- To promote awareness amongst woman and the disabled with regards to their rights.
- To promote a society that takes care of the needs of the poor and the destitute.
- To ensure that all public offices and facilities are accessible and user friendly to the people living with disability.
- To establish and support facilities and programs helping people with disabilities in our municipality.
- Establishment of a place of safety and a rehabilitation centre
- To protect and promote the well being of children in the community by rendering preventative services by March 2009.
- To provide integrated and comprehensive pre statutory and early intervention services and programmes to children and their families at risk by 31 March 2009

- To protect and safeguard the interest of children who are in need of care by providing statutory service to the children and their families by 31 March 2009.
- To provide alternative care and placement programmes for children as described in section 15(1)(b)(c)(d) of the Child Care Act (Act 74 of 1983)
- To empower and support management committees of early childhood development centre tending to children , to efficiently manage their ECD Centres through management, personnel and financial training
- To preserve and strengthen by prevention and early intervention programmes as well as rendering statutory and reunification services
- To provide and ensure that social work services are available to individuals and their families affected by the use and abuse of substances by prevention and early intervention programmes as well as rendering statutory and providing care services to individuals and their families by 31 March 2009
- To protect and promote the well being of elderly people and their families in the community by prevention and early intervention programmes by 31 March 2009.

## PROJECTS

PROJECT NO	PROJECT NAME			
GDC 01-2009	Host a Transversal Issues Summit			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Hosting of a Transversal issues Summit	Spend 100% of the Budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 5 00		R 500	

PROJECT NO	PROJECT NAME			
GDC 02-2009	Purchase and Issue Winter Blankets			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The purchasing and Issuing Winter Blankets	Spend 100% of the Budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 2 00		R 2 00	

PROJECT NO	PROJECT NAME			
GDC 03-2009	Purchase and Issue Christmas Food Parcels			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The purchasing and Issuing of Christmas food parcels	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 5 00		R 5 00	

PROJECT NO	PROJECT NAME			
GDC 04-2009	Host a Local Children's Rally			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The hosting of a Local Children's Rally	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 20	R 20		R 20	

PROJECT NO	PROJECT NAME			
GDC 05-2009	Build an Orphanage Centre			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The building of an Orphanage Centre	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 800		0	

PROJECT NO	PROJECT NAME			
GDC 06-2009	Build Rails and Ramps in all Municipal Buildings			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The building of Rails and Ramps in all Municipal Buildings	Spend 100% of the budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 100		0	

PROJECT NO	PROJECT NAME			
GDC 07-2009	Take a Girl Child to Work Campaign			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Take a Girl Child to Work Campaign	Host by 30 Sept 2009	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 20		R 20	

PROJECT NO	PROJECT NAME			
GDC 08-2009	Construct a Training Facility for People Living with Disabilities			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The constructing of a Training Facility for People Living with Disabilities	Host by 30 Sept 2009	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		0	

PROJECT NO	PROJECT NAME			
GDC 09-2009	Host a Women's Day Rally			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The hosting of a Women's Day Rally	Host by 30 Nov 2009	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 20		R 20	

PROJECT NO	PROJECT NAME			
GDC 10-2009	Host a Women's Summit			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The hosting of a Women's Summit	Host by 30 Jan 2010	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 300		R 300

PROJECT NO	PROJECT NAME			
GDC 11-2009	Fund Self help organizations, disabled children's homes and crèches			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Botleng, Botleng Ext 3 & 4	Facilitate the funding of self help organizations, disabled children's homes and crèches	Spend 100% of the Budget	MPG(SASA)/DLM	DLM/MPG
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 812		0

PROJECT NO	PROJECT NAME			
GDC 12-2009	Fund Self help organizations, disabled children's homes and crèches			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	Facilitate the funding of self help organizations, disabled children's homes and crèches	Spend 100% of the Budget	MPG(SASA)/DLM	DLM/MPG
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 1 248		0

PROJECT NO	PROJECT NAME			
GDC 13-2009	Fund Self help organizations, disabled children's homes and crèches			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Sundra	Facilitate the funding of self help organizations, disabled children's homes and crèches	Spend 100% of the Budget	MPG(SASA)/DLM	DLM/MPG
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R98		0

### 6.1.16. Issue 16: Municipal Buildings, Vehicles and Equipment

#### Problem statement

The Delmas LM has its main offices on the corner of Samuel Road and Van der Walt Street in Delmas. These offices cannot accommodate the entire staff complement. The municipality also has a fleet of vehicles used to deliver municipal service as well as equipment used for the daily businesses at the offices. The fleet is old and prone to abuse by staff. Council is currently having a shortage of ±30 offices. Considering that additional office personnel is to be appointed during the new Financial Year, the number of offices needed shall increase drastically.

The condition and appearance of Council's Building needs to be attended. Due to the increase of personnel and offices, extra parking facilities are required. The theft of diesel, petrol and other equipment requires that security at the Municipal Workshop be beefed up. The construction of new offices requires an estimated cost of R100million and renovations and upgrading of existing offices and the FC Dumat Building R120 million. Council is also having houses that have been rented to municipal officials including Boshpoort farm. The condition of farm worker houses is in such a bad state that renovations will not bear any fruits.

Council is having buildings in Sundra, Eloff, Delpark and Botleng Extension 3 and 4 which could be utilized as satellite offices to ensure that communities are having access to services within a walking distance were possible i.e. Sundra Library, Botleng Extension 3 pay office and Delpark pay office. The farmhouses situated in Botleng Extension 3 and Delpark should also be converted to satellite offices. .

#### Strategic Objectives

1. To Build and the upgrading offices to accommodate all personnel
2. Provision of sufficient parking area and security for personnel and Council's equipment
3. To ensure that the municipality buildings, vehicles and equipment are sufficient and well maintained for delivering municipal services
4. To ensure that municipal buildings, vehicles and equipment are not used for personal gain

#### Projects

PROJECT NO	PROJECT NAME			
MVE 01-2009	Municipal Office Need Analysis			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The commissioning of a municipal need analysis	Spend 100% of the Budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY	2010/11 FY	
R 10		0	0	

PROJECT NO	PROJECT NAME			
MVE 02-2009	Construct and Maintain New Municipal Buildings			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The construction and Maintenance New Municipal Buildings	Spend 100% of the Budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 60 000		R 40 000	

PROJECT NO	PROJECT NAME			
MVE 03-2009	Renovate all Council Buildings			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The renovation of all Council Buildings	Spend 100% of the Budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 10 000		R 10 000	

PROJECT NO	PROJECT NAME			
MVE 04-2009	Conversion of Municipal Buildings into Satellite Offices			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The conversion of Municipal Buildings into Satellite Offices	Spend 100% of the Budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		R 5 00	

PROJECT NO	PROJECT NAME			
MVE 05-2009	Construct Mayoral Parlour			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The construction of a Mayoral Parlour	Spend 100% of the Budget	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		0	

PROJECT NO	PROJECT NAME			
MVE 06-2009	Renovation of FC Dumat			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The renovation of FC Dumat	Spend 100% of the Budget	Private Sector/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 2 500		0	

PROJECT NO	PROJECT NAME			
MVE 07-2009	Upgrade and Maintain the Existing Building into a Multi Purpose Community Centre in Botleng			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The upgrading and Maintenance of the Existing Building into a Multi Purpose Community Centre in Botleng	Spend 100% of the Budget	MPG/SS/DLM	DLM/ SS
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 2 000		0	



PROJECT NO	PROJECT NAME			
MVE 08-2009	Acquire and Maintain CCTV Monitoring on all Municipal Buildings			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The acquisition and maintenance of CCTV Monitoring on all Municipal Buildings	Spend 100% of the Budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 6 00		0	

PROJECT NO	PROJECT NAME			
MVE 09-2009	Construct a Multi Purpose Advisory Centre			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The construction of a Multi Purpose Advisory Centre	Spend 100% of the Budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 000		0	

## 6.2. LOCAL ECONOMIC DEVELOPMENT

### 6.2.1. Issue 17: Tourism Development

#### Problem Statement

The tourism potential of the DLM has not been fully taken advantage of. The DLM Spatial Development Framework points to tourism development as one of the untapped areas of Delmas. There are a number of opportunities which must be looked into, for example, the Bronkhorstspuit and pans which have prolific bird life and fishing opportunities, the fact that Delmas is an entry point into the Mpumalanga Province from Gauteng through the N12 there is a need for a Tourism information centre on the N 12 just before you reach the Delmas town, cultural sites both the Ndebele Heritage sites as well as the Voortrekker houses. There are caves at the Modder-east Orchards whose length and depth has not been determined which lie in a private property, the challenge is to declare them a tourist attraction site.

What follows are direct extracts from the document entitled *“Formalisation of Cultural and Historic Sites in the Nkangala District, 2004”*, and highlights important features found within the Delmas municipal area, currently protected by the National Heritage Resources Act (Act no 25 of 1999):

“The most prominent natural feature of the Delmas Local Municipal Area is the Skurweberg Mountain, so named for the ancient sandstone outcroppings that are a rare example of an ancient seabed from the Godwana period. This mountain stretches down the Hell’s Kloof Pass into the gorges and canyons cut by the Bankspruit, Elands and Komati Rivers.

From a heritage point of view the Delmas municipal area is mainly agricultural with a few important Iron Age sites, such as Kwahlanga which is the grave site of Inkosi Fene Mahlangu. One of the longest running court cases in South African history ran at the Delmas magisterial court. It was associated with the liberation struggle it was popularly known as the Delmas Treason Trial.

It is recommended that a conservation & tourism strategy and guidelines should be formulated, which should look at the historical town and some of its more outlying elements.”

The following priority sites are highlighted in the municipality:

- Death site of Marcos Mahlangu;
- Grave of Marcos Mahlangu;
- Farm houses (six), specifically the house in Van der Walt Street.”
- The Caves at Modder-East Orchards.
- The fishing and bird viewing sites at the Bronkhorstspuit.

#### Strategic Objectives

- To position Delmas as a Mpumalanga tourist information nerve centre and tourist destination.
- To create jobs for SMME in the bed & breakfasts sector.

- To facilitate the creation of a one stop tourism information nerve centre on the N12.
- To promote the Ndebele and Voortrekker Heritage which is prevalent in the area.
- To develop tourism notes in the Delmas area for tourists to refresh before venturing deep into the Province.

## Projects

PROJECT NO	PROJECT NAME			
TD 01-2009	Construct a Tourism Information Nerve Centre on the N12			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Construction of a Tourism Information Nerve Centre on the N12	Spend 100% of the Budget	MPG/DLM	MPG/DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY	2010/11 FY		
0	R 2 000	R 500		

PROJECT NO	PROJECT NAME			
TD 02-2009	Develop a Conference Centre and Guest House at the Boschpoort Farm			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 3	The development of a Conference Centre and Guest House at the Boschpoort Farm	Spend 100% of the Budget	Private Sector/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY	2010/11 FY		
0	R 1 000	R 500		

PROJECT NO	PROJECT NAME			
TD 03-2009	Training of Tourist Guides			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The training of tourist guides	The number of tourist guides trained	Private Sector/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY	2010/11 FY		
0	R 200	R 200		

### 6.2.2. Issue 18: Poverty Alleviation and Job Creation

#### Problem Statement

According to Census 2001, of the total labour force, 9766 were unemployed. It was later projected that in 2004 these figures would increase to 13 500 and 23 503 respectively. Majority of the unemployed are young people between the ages of 15 to 29 and women in the main. Further more, functional literacy is estimated to be 44%. The statistics of the year 1996 and 2001, show either a constant or a decline with regards to the number of people who obtain Grade 12 certificates and tertiary qualifications, respectively. In essence this means that the municipality has few skilled people and if the situation worsens, in a few years time there will be an influx of skilled people to sustain the growth that is envisaged.

Currently the job opportunities will have to be created largely for the unskilled. Other innovative initiatives could include the on the job training and skilling of people to address the demands. The measuring unit for poverty is based on the household income per annum. 21,9 % of the households in Delmas, do not receive any formal annual income and the weighted average annual household income is R 29,965.84 (R 2497,15 per month per household).

According to the Quantec research data, 48,22% of the households receive less than R 800 per month.

The statistics are confirmed by the number of indigents registered by the municipality every year, which is on the constant rise.

### **Strategic Objectives**

1. To promote self reliance of households in economic terms.
2. To create job opportunities for the labour force of Delmas.
3. To alleviate poverty amongst the households.
4. To innovatively capacitate the labour force to help them access more jobs.

### **Principles and Programmes**

1. All Capital Projects to tap firstly into the local labour force.
2. In support of the LED projects, develop skilled labour force.
3. Create and facilitate Internships.
4. Facilitate the preference of the local labour in the Capital Projects by the Private Sector.
5. Promote the involvement of many community members in LED projects, eg, Co-operatives.
6. Promote subsistence vegetable gardens.

#### **6.2.3. Issue 19: Agriculture and Agro Processing**

##### **Problem statement**

South Africa has become an importer of staple foods, despite having the ability and capacity to produce food. Compounded by a population boom and urbanisation demand for food will continue to outstrip supply. The challenge faced by the Delmas Local Municipality is how to assist emerging farmers as well as how to promote a sustainable agro – processing economy, within the National Government framework of land reform. Emerging farmers face many constraints, they are characterised by limited:

- farming skills and experience
- Working Capital
- Access to lucrative markets
- Access to secure farming land and collateral security

Delmas Local Municipality seek to address these constraints and limitations through integrated interventions. Currently seven young emerging farmers are undergoing training. At completion graduates will be encourage to form co-operatives through Land Reform office the Municipality will assist obtain land for emerging farmers. The seven graduates and a potential 30 emerging farmers will be seconded to the Municipality Boschpoort Farm, situated about 25Km North of Delmas town.

### **Strategic Objectives**

1. To facilitate skills and knowledge transfer between established farming institutions and emerging farmers.

2. To facilitate emerging farmers access to lucrative markets
3. To assist emerging farmer add value to their farm products
4. To create employment opportunities
5. To ensure land reform – restitution farm policy is a success
6. Skills transfer and development, through Municipality structures / departments e.g. Councillors, department of Community Services, Youth Development office potential emergent farmers lack necessary agriculture technical know – how, they will be encouraged to enrol for formal agricultural training at Buhle Farmers Academy,

## Projects

PROJECT NO	PROJECT NAME			
AAP 01-2009	Vegetable Production			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Boschpoort	The production of vegetables	Spend 100% of budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 150		0

PROJECT NO	PROJECT NAME			
AAB 01-2009	Broiler Production			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Boschpoort	The production of broilers	100% established project	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 4 000		0

PROJECT NO	PROJECT NAME			
AAB 03-2009	Cattle farming			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Boschpoort	A sustainable cattle farming business	100% establishment of the project	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 400		0

PROJECT NO	PROJECT NAME			
AAB 04-2009	Potatoes Farming			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Boschpoort	The planting and selling of potatoes	Spend 100% of the budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 600		0

PROJECT NO	PROJECT NAME			
AAB 05-2009	Piggery Farming			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The rearing of pigs and selling them	Spend 100% of the budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 2 500		0	

PROJECT NO	PROJECT NAME			
AAB 06-2009	CASP-Sinomuva farm infrastructure			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The facilitation of procurement of the farm infrastructure	Spend 100% of the Budget	MPG(DALA)	Delmas
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R13,200 000		0	

PROJECT NO	PROJECT NAME			
AAB 07-2009	Broiler Production : Sihlangene			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The facilitation of the broiler production through the sihlange project	Spend 100% of the Budget	MPG(DALA)	DLM/ DALA
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 250		0	

PROJECT NO	PROJECT NAME			
AAB 08-2009	Soya Production & Fencing of Plots			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The facilitation of the soya production and fencing of various plots	Spend 100% of the Budget	MPG(DALA)	DLM/DALA
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1000		0	

PROJECT NO	PROJECT NAME			
AAB 09-2009	Masibuyele Emasimini			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	The facilitation of distribution of seed starter packs to schools, NGOs, etc for food security.	Spend 100% of the Budget	MPG(DALA)	DLM/DALA
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 418		0	

#### 6.2.4. Issue 20: SMME Development

##### Problem Statement

The National Government has identified SMMEs as a vehicle to drive employment throughout the country. It is acknowledged that SMMEs have the high employment creation

characteristics and measured against this criteria, this business model is appropriate, to address the high unemployment in the district. The support for SMMEs can be classified into two primary focus areas, firstly the support provided to the existing SMMEs and secondly the support provided to the emerging entrepreneur in the start-up or initial phases of the business secondly the support provided to the emerging entrepreneur in the start –up initial phases of the business life cycle.

This support and encouragement should be aimed at the existing SMMEs within the local economies as well as the start –ups or new venture within the local economy. The support should be provided to these entities by the local municipalities in the conjunction with the district municipality and the government and non government institutions.

Efforts that entrepreneurs may undertake themselves to remedy deficiencies on the enterprise level will only be successful within limits. In many countries there is no supportive institutional environment that well assist them in their **modernization endeavors** in an efficient and competitive way **Existing services offered by** private or public providers frequently do not correspond to their needs or they are **too expensive**. As SMMEs are underrepresented in established business associations and their own SMME associations are weakly politicized, they lack efficient lobbying p. Therefore, the creation of enabling institutional environment for SMMEs, including services providers specialized on SMMEs as well as component lobbying organizations, is an important task in SMME promotion.

The mobility of SMME is much more limited for them, the trade-off between the cost of changing location and the cost of participating in the local network tends to be solved in favour of the latter –they sometimes get actively involved in LED efforts, and they certainly are an **important target group** for LED initiatives.

Based on findings and result and results on the constrain of SMMEs internationally, a new concept for economic promotion was conceived .It included a series of core activities to which several other activities should be added gradually .The core activities and the respective activities were the following:

- To make the service of economic promotion more **transparent and more accessible** to the enterprises through enterprise visit, round table, newsletters and intensification of the public relations.
- To **enforce the exchange of experiences** among enterprises and to create a basis for **enterprise co-operation** through the organization of focus group working on cross-cutting or sector specifics topics, initiation of workshops and regular meetings for the new entrepreneurs or technical and management staff of existing enterprises, creation of internet data base to inform on services offered and request, on free production capacities.
- To **intensify the co-operation** with the municipalities and strengthen their promotional capacities through the creation of a special and capacity enhancement programme for local officers responsible for economics promotion, the organization of working groups.
- To make the **administration more responsive** to the needs of business community and facilitate access to Nkangala District Municipality administrative services through an institutionalized exchange **of experiences**.

There are several types of strategies or tools that one can use as part of a home grown strategy to support SMMEs development in a local economy. These ranges from the relative simple intervention such as setting up an SMME information desk at any local municipality offices to something more complex such as facilitating the establishment off trade and

information sharing networks and technology transfer. These tools are based on international and national best practice activities and are included to provide a point of departure against which strategic framework can be formulated and suggests a variety of strategies that can be used to stimulate and promote SMME developments. These tools, should, however, not be seen as a blueprint for success and it is required that innovative and creative thinking be applied during the implementation of these strategies, customized to the local economic situation faced by the local small business fraternity.

## Projects

PROJECT NO	PROJECT NAME			
SD 01-2009	Establish an Academy of Teaching Vocational Training and Entrepreneurship			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The establishment of an Academy of Teaching Vocational Training and Entrepreneurship	Finalize by 30 November 2010	MPG/NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 200		0	

PROJECT NO	PROJECT NAME			
SD 02-2009	Commission an Industrial Laundry			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Commission an Industrial Laundry	Spend 100% of the Budget	Private Sector/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 400		0	

PROJECT NO	PROJECT NAME			
SD 03-2009	Empowerment of Co-operatives to Play a meaningful Role in the Local Community			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Empowerment of Co-operatives to Play a meaningful Role in the Local Community	Spend 100% of the Budget	Private Sector/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 300		0	

PROJECT NO	PROJECT NAME			
SD 04-2009	Plan, Implement, Commission and Maintain a Recycling Plant at the Landfill Site			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Ward 3	Plan, Implement, Commission and Maintain a Recycling Plant at the Landfill Site	Spend 100% of the Budget	Private Sector/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 200		R220	



PROJECT NO	PROJECT NAME			
SD 05-2009	Provincial seminar : Grow the awareness and understanding of co-operative concepts and entrepreneurship			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Facilitate the workshop of c-operatives awareness	The number of people reached	MPG (DEDP)	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 100		0	

PROJECT NO	PROJECT NAME			
SD 06-2009	Host an LED Summit			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The hosting of an LED Summit	Host by 25 Feb 2010	MPG (DEDP)	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 300		R 300	

PROJECT NO	PROJECT NAME			
SD 07-2009	Erection of Market Stalls			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The erection of market stall at strategic areas where hawkers are conducting their business	Spend 100% of the budget	MPG (DEDP)	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 200		0	

## 6.2.5 Issue 21: Industrial and Big Business Development

### Problem statement

Overall business development throughout the District is the following pillar in the development framework. This pillar includes the activities that must be undertaken to support the development of firstly the existing business concerns as well as potential business development throughout the District.

**It should be emphasized that although the focus is on manufacturing, the implementation of the specific development programmes are of such nature that all the remaining sectors will benefit from their implementation. This pillar is formulated in a manner that will provide the foundation of such improvement.**

The elements of the pillar can be classified as being on a project level, the immediate implementation of these activities should be viewed as a critical building block for economics development in the Nkangala District. More specifically these blocks relate to the following elements:

- The timeous provision of information requested to investors relating the development procedures and criteria through the establishment of a single point of contact
- The linking of investors with business opportunities
- The provision of attraction mechanisms

The approach to this development problem (as proposed in this development pillar) can be described as the removal of development barriers which are faced by investors i.e. limited information, establishment costs as well a lack of a fast-tracked method to obtain information

relating to the local conditions. The retention and development of the industrial base is a critical element that must receive appropriate attention during implementation. It is stressed that the deployment of this pillar is dependent on the overall deployment of the strategy as a whole. The two programmes associated with this pillar are:

- Business Retention and Expansion
- Marketing

### Strategic Objectives

1. To take advantage and exploit the high economic development potential as outlined in the NSDP
2. To retain through incentives the existing business
3. To lure big business to invest in the municipality
4. To introduce manufacturing industries in the DLM
5. To take advantage of the saturation of the immediate Ekurhuleni towns viz. Springs and Benoni.
6. To create and to influence the creation of job opportunities in the Delmas Municipality

### Projects

PROJECT NO	PROJECT NAME			
IBBD 01-2009	Commission an Industrial Policy			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Commission an Industrial Policy	Adopt by 30 Dec 2009	Private Sector/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 400		0

PROJECT NO	PROJECT NAME			
IBBD 02-2009	Construct a International Cargo Airport : Witklipbank			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The construction of a Cargo airport at the Farm Witklipbank	Spend 100% of the Budget	Private Sector/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 3 000 000		R 3 000 000

PROJECT NO	PROJECT NAME			
IBBD 03-2009	Construct the Sephako Cement Factory at Portion 22 of the Farm Witklip			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The construction of the Sephako cement factory	Spend 100% of the Budget	Private Sector/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 60 000		R 60 000

PROJECT NO	PROJECT NAME			
IBBD 04-2009	Construct an Steel Factory at the farm Leeuwpoort			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The construction of the steel factory	Spend 100% of the Budget	Private Sector/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 20 000		0	

PROJECT NO	PROJECT NAME			
IBBD 05-2009	Commission of an Industrial Site Next to the N12			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The commissioning of an Industrial site next to N12	Spend 100% of the Budget	Private Sector/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 1 500		0	

PROJECT NO	PROJECT NAME			
IBBD 06-2009	Construction of the Kusile Coal Fired Power Station			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The construction of the Kusile Coal Fired power station	Spend 100% of the Budget	ESKOM	ESKOM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 20 000 000	R 20 000 000		R 49 000 000	

PROJECT NO	PROJECT NAME			
IBBD 07-2009	Daybreak Botleng plant			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Botleng	Daybreak Botleng plant	Finalized by 2010	NDM	Delmas / DPH
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2010/11FY		2010/11 FY	
0	R400,000000		0	

PROJECT NO	PROJECT NAME			
IBBD 08-2009	Establish a cold meat production factory			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delmas	Establish a cold meat production factory	Spend 100% of the Budget	Private	Private
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2010/11 FY		2010/11 FY	
0	R200,000000		0	

### 6.3. FINANCIAL VIABILITY AND MANAGEMENT

#### 6.3.1. Issue 22: Revenue Enhancement

##### Problem Statement

The payment of municipal accounts remains the biggest financial challenge council is facing. Unfortunately the payment rate decreased during the last financial year from 66% to 58% of the amount levied. This undesirable situation resulted in the poor execution of the budget. During the 2008/2009 financial year council provided to take up an external loan to the value of 14 million rand to execute its capital program. Due to the poor payment as well as insufficient provision in bad debts said external loan could not realise due to the inability to service such loans. This had a negative impact on the credibility of the budget and resulted in the poor execution of the capital program.

Due to the poor community reaction with regards to the register process for indigents, said register is not a true and accurate account of the actual situation. This situation has a negative impact on council's share of national income (equitable share) as well as the preparing of unaffordable municipal accounts. Hence Council is facing a further challenge to mobilise the community to draft a credible and accurate indigent register.

Due to the increase in the number of households as well as the establishment of Delpark and Botleng Extension 5 a need was identified to establish more municipal pay points to bring these facilities closer to the community. The installation of 3 more pre-paid electricity vending machines in the following areas Delpark, Botleng Extension 3,4 and 5. As per the Council resolution 50% of all amounts tendered for electricity purchases will be allocated to the outstanding municipal services account. This process will ensure additional payments on municipal accounts and enhance revenue collection.

##### Strategic Objectives

1. To improve the payment rates and taxes and services charges.
2. To increase the staff to improve the efficiency and effectiveness in debt collection and management.
3. To enhance an advantage to collect from the consumers in Botleng Extension 3 and Extension 4.
4. To innovatively increase the revenue base of the Municipality.

##### Projects

PROJECT NO	PROJECT NAME			
RE 01-2009	Appointment of an external debt recovery service provider to assist in the recovering of outstanding debts older than 90 days,			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The appointment of an external debt recovery service provider	A service provider appointed by the 30 June 2009	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	10 % of Debt Recovered		10% of the Debt Recovered	

PROJECT NO	PROJECT NAME			
RE 02-2009	Indigent registration in order to subsidize municipal accounts from the equitable share and provide for bad debts.			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Registration of indigents on the indigent list	The receiving of correct equitable share vs indigent list	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
R 9 000		R 9 000		R 9 000

PROJECT NO	PROJECT NAME			
RE 04-2009	Bi-annual registering of indigent households in terms of council's indigent policy.			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The registration of indigents bi-annually	Fully functional billing system	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
R 9 000		R 9 000		R 9000

PROJECT NO	PROJECT NAME			
RE 05-2009	Council engage in discussions with ESCOM regarding the taking over of the Botleng X4 electricity distributing network and license.			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The amendment of the system to bill in line with MPRA and Property Rates	Fully functional billing system	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0				0

PROJECT NO	PROJECT NAME			
RE 06-2009	Public awareness programme on the payment of municipal bills			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The conducting of a public awareness programme on the payment of bills	The number of rate payers conscientized and the rise to 75% of the payment rate	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
R 20		R 20		R 20

PROJECT NO	PROJECT NAME			
RE 07-2009	Commission of Pre-paid electricity vending machines X 6			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Delpark Ext 4, Eloff, Sundra, Botleng Ext 3,4 and 5	The commissioning of six pre-paid electricity vending machines	The number of rate payers conscientized and the rise to 75% of the payment rate	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 6 00		R 5 00

### 6.3.2. Issue 23: GAMAP / GRAP Conversion

#### Problem Statement

In terms of Section 122 of the Municipal Finance Act, no 56 of 2003, all municipalities must convert from the former IMFO annual financial statements to the General Recognised Accounting Practises (GRAP) as prescribed by the Accounting Standards Board (ASB).

The Delmas Municipal Council has been categorised as a medium capacity municipality which requires from the municipality to present its annual financial statements for the period ending 30 June 2009 in the GRAP format. It is anticipated that a challenge will be faced with GRAP 17 (PPE). However, council already prepared an asset register on both the financial system (SEBATA FMS) and the BAUD system (Bar coding) to the satisfaction of the Office of the Auditor General.

#### Strategic Objectives

1. To complete the conversion of all the financial operations into GRAP.

#### Projects

PROJECT NO	PROJECT NAME			
GGC 01-2009	Appointment of a Consultant to Assist with the GAMAP/GRAP Conversion			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The appointment of a Consultant to Assist with the GAMAP/GRAP Conversion	Spend 100% of the Budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 7 00		0	

### 6.3.3. Issue 24: MPRA Implementation

#### Problem Statement

In terms of the regulations to the Municipal Property Rates Act, 2004, the Delmas Municipal Council must implement the act with entrance from 1 July 2009. Council already engage on the process during 2007 when a draft rates policy was drafted and approved by Council. Comments and inputs were requested from the community during the period when the policy was open for inspection.

During 2008 Council appointed *Landdata* as the municipal valuers and the draft valuation roll was submitted at the end of January 2009. Said valuation roll is now open for inspection and submission of comments and objections are awaited.

#### Strategic Objectives

1. To fully implement the legislative requirement for the purposes of property rates and taxes

## Projects

PROJECT NO	PROJECT NAME			
MPRA 01-2009	Revision of the Property Rates Policy			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The revision of the Property Rates Policy	Adopted by end of June 2010	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 20		R 20

PROJECT NO	PROJECT NAME			
MPRA 02-2009	The drafting and Revision of property rates by-laws			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The drafting of the Property Rates by-laws	Adopted by	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 60		R 20

PROJECT NO	PROJECT NAME			
MPRA 03-2009	Compilation of the draft valuation roll and Supplementary Valuation Rolls			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The compilation of the draft valuation roll & supplementary valuation rolls	Adopted by	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
R 2000		R 1 000		0

PROJECT NO	PROJECT NAME			
MPRA 04-2009	Amendments to the Financial Software System to Allow for the Billing of the Property Rates in Terms of the MPRA and by-laws			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The amendment of the system to bill in line with MPRA and Property Rates	Fully functional billing system	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 10		0

### 6.3.4. Issue 25: Supply Chain Management

#### Problem statement

Supply Chain Management Policy was established in terms of section 111 of the Local Government: Municipal Finance Management Act (no 56 of 2003). The principle of this policy are that give effect to section 217 of the Constitution and is fair, equitable, transparent, competitive and cost effective. It should be consistent with the national economic policy concerning promotion of the investments and doing business with the public sector.

Supply Chain Management is not centralised. Officials are not knowledgeable on how the Supply Chain Management Operates. Officials do not want to compile evaluation reports and if they do there's no proper documentations. Due to the monetary constraints there is a shortage of staff to execute supply chain related functions fully. The data base of service providers is not used to rotate the service providers in order to enhance Local Economic Development. Emerging service providers do not specialise in a particular areas/field which would have given an edge. SMME's do not know how to properly compile quotations and tender documents which results in them not getting appointed within the municipality.

## Strategies

1. To establish the Supply Chain Management unit, for centralisation of Supply Chain Management functions.
2. To Rotate of suppliers/ service providers to boast Local Economic Development goals
3. To have a cut off date for registration of service in the database.
4. To equip supply chain management officials in order to perform all the functions of SCM.

## Projects

PROJECT NO	PROJECT NAME			
SCM 01-2009	Workshop on the Supply Chain policy			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The work-shopping on the Supply Chain Management policies	Workshop held by the 30 June 2009	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 20		0	

## 6.4. INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

### 6.4.1. Issue 26: Powers and Functions

#### Problem Statement

The Constitutions of the Republic of South Africa, read together with the MSA1 outlines the powers and functions of the municipalities. This was further confirmed by the demarcation board. The following table illustrates the generic powers and function as contained in schedule 4 part b and schedule 5 part b of the Constitution. The highlighted bullet points indicates the powers and function directly accorded to the DLM by the MEC of Local Government and Housing.

Schedule 4 Part B	Schedule 5 Part B
<ul style="list-style-type: none"> <li>• Air pollution</li> <li>• Building regulations</li> <li>• Child care facilities</li> <li>• Electricity and gas reticulation</li> <li>• Firefighting services</li> </ul>	<ul style="list-style-type: none"> <li>• Beaches and amusement facilities</li> <li>• Billboards and the display of advertisements in public places</li> <li>• Cemeteries, funeral parlours and crematoria</li> <li>• Cleansing</li> </ul>



<ul style="list-style-type: none"> <li>• Local tourism</li> <li>• Municipal airports</li> <li>• Municipal planning</li> <li>• Municipal health services</li> <li>• Municipal public transport</li> <li>• Municipal public works</li> <li>• Pontoons, ferries, jetties, piers and harbours,</li> <li>• Stormwater management systems in built-up areas</li> <li>• Trading regulations</li> <li>• Water and sanitation services</li> </ul>	<ul style="list-style-type: none"> <li>• Control of public nuisances</li> <li>• Control of undertakings that sell liquor to the public</li> <li>• Facilities for the accommodation, care and burial of animals</li> <li>• Fencing and fences</li> <li>• Licensing of dogs</li> <li>• Licensing and control of undertakings that sell food to the public</li> <li>• Local amenities</li> <li>• Local sport facilities</li> <li>• Markets</li> <li>• Municipal abattoirs</li> <li>• Municipal parks and recreation</li> <li>• Municipal roads</li> <li>• Noise pollution</li> <li>• Pounds</li> <li>• Public places</li> <li>• Refuse removal, refuse dumps and solid waste disposal</li> <li>• Street trading</li> <li>• Street lighting</li> <li>• Traffic and parking</li> </ul>
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The Glaring problem on powers and functions is around the Provincialisation of the primary health function. The Department and the Municipalities have engaged in a process to speed up the transfer of this function for the past three years. This has been further complicated by the court case instituted by IMATU around the issue.

## Objectives

- To ensure that the municipality understands its powers, duties and responsibilities
- To ensure that the municipality performs all its powers, duties and functions as required by the legislative.

## Projects

PROJECT NO	PROJECT NAME			
PP 01-2009	The Work-shopping of the Powers and Functions			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The work-shopping of powers and functions	Workshop held by the 30 June 2009	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 20		0

### 6.4.2. Issue 27: Organisational Design

#### Problem Statement

The municipality's organogram has been designed in such a manner that it does not allow for growth or promotions as a result the employees morale is always low because prospects of moving up the structure are limited or rather non-existence at all.

The salary scales are structured per notches and once you reach the top notch of that salary scale, you have now reached the ceiling and your movement immediately stops.

Another areas of concern is that the municipality does not have a legal person with a legal background. Each and every time the municipality faces a legal challenge, we have to outsource the function meaning the skill will never be part of us.

The position of the Occupational Health and Safety Officer (OHSO) has been created and advertised and is awaiting appointment. The Health and Safety Committee has been established and the Safety Reps have been appointed but the Committee is non-functional as a result of the absence of the OHSO who should be the champion of this function.

The municipality has appointed two (2) First Aiders representing workshop and office bound personnel. Both have been sent to training and they have been provided with fully-fledged First Aid Kits.

### Strategic Objectives

1. Redesign the organisational structure so as to allow for growth or promotions whenever the need arises.
2. Appoint the Manager Legal and occupational Health and Safety Officer as a matter of urgency.

### Projects

PROJECT NO	PROJECT NAME			
ODEP 02-2009	Review of the Employment Equity Plan			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The review of the employment equity plan	Adopted by the 30 August 2009	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 20		0

#### 6.4.3. Issue 28: Performance Management

##### Problem Statement

Chapter 6 of the Municipal Systems Act, stipulates that a municipality must establish a Performance Management System in line with its priorities, objectives and indicators contained in the IDP. The development of the performance system is aimed at, inter-alia to ensure that the municipality administers its affairs in an economical effective, efficient accountable manner.

Section 42 of the Systems Act further states that chapter 4 of the same Act must be applied i.e. Public Participation during the processes of developing and implementing the Performance Management System as well as the development of the performance plans which includes as its main components, the Service Delivery and Budget Implementation Plans (SDBIP's)

## Strategic Objectives

1. To develop and insert of simple, yet useful SDBIP's and the Performance Plans.
2. To ensure the maximisation of community involvement in the development performance through the process of developing and implementation of the SDBIP's and the Performance Plans.
3. To promote the improvement of Service Delivery through close monitoring, evaluation and review.

## Projects

PROJECT NO	PROJECT NAME			
PM 01-2009	Development of the SDBIP			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The development of the SDBIP's	Develop SDBIP annually	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
Part of the Salary and Wages	Part of the salary and wages		Part of the Salary and Wages	

PROJECT NO	PROJECT NAME			
PM 02-2009	Development of the Performance Management Plans			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The development of a performance management plan	Develop PMS Plans annually	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	Part of the Salary and Wages		Part of the Salary and Wages	

### 6.4.4. Issue 29: Training and Skills Development

#### Problem statement

On daily basis we come across newspaper articles highlighting the drastic skills and capacity shortage in SA. We know that we need skills to meet our growth and become competitive; we also know that skills development in some institutions is in shambles.

We also chase performance targets that we cannot spare the time and resources for training, in some institutions we are reticent to train because we feel we cannot retain the people we train.

The problem should not always be put squarely on the shoulders of the government and SETAs, lot of money is pumped into our institutions but because of the lack of capacity on our side implementation is non-existent. Few employers realize that employees can only be successfully trained for high performance job if they are functionally literate, functionally numerate, have thinking skills to put knowledge to work and have a positive attitude towards their job and their employer.

Recognition of Prior Learning (RPL) is the vision of the National Skills Development Strategy (NSDS) and the main aim of it is to redress the principle of national qualification framework

creating access to formal learning pathways and most of plumbers, electricians, mechanics etc are have skills but with no formal qualification and that is where RPL is coming in. SA is importing skills in the field of engineering because our institution especially the former black universities still up to this day do not have Engineering faculties so skills development is quite a challenge in SA.

The purpose of this Act is to provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of South African workforce. The other purpose is to provide the learnerships that lead to recognised occupational qualifications, provide for the financing of skills development by means of levy financing scheme National Skills fund. Other purposes of the Act are, to promote self-employment and delivery of service delivery, to use the workplace as an active learning environment and to improve the quality of life of workers their prospect of work and labour mobility. These purposes can be achieved by Skills Development Planning Unit, labour canter, SETAs and the national skills authority.

Delmas is one area which is surrounded by mining and agricultural sectors which informs us that our area of skills development and training should put more focus on the said industries. Proper guidance on subject choice and career guidance should start at primary level up to secondary level. The industries should be engaged on our developmental needs and the other way round in order to be able to get qualified employees. Establishment of the skills development forum which will include organised labour, organised business and organisations of community and development interest.

It will serve no purpose to continually train our people on e.g. Customer Care, HRD etc. in big numbers as this does not address the skills gaps in our area hence you find people coming outside our borders occupying high positions because we do not address strategic priority areas. Delmas should focus on the following priority areas, Civil Engineering, Construction Project Management, Agricultural Science, Environmental Research Scientists etc.

We should also have credible data source of all matriculants who have passed mathematics to assist with sector skills planning, labour market analysis and identification of scarce skills for local government sector.

We do not encourage self-employment among our people especially the youth by giving those courses that will sufficiently empower them to become employers in future. We should be seen to be encouraging our young people to do courses in Electricity, plumbing, motor mechanic and so forth. For who are already practicing we should help to RPL them and give them short business course.

### Strategic Objectives

1. Improve skills of employees in their respective positions to improve service delivery.
2. Train more people in critical and scarce skills both 18.1 and 18.2 for job creation and skills retention.
3. Proper valuation and RPL learnerships to assist in formalisation of job experience.
4. Improve productivity in the workplace and provide employees with the opportunity to acquire new skills
5. To ensure the quality of education and training in and for the workplace to assist work-seekers to find work and employers to find qualified employees.

## Projects

PROJECT NO	PROJECT NAME			
TSD 01-2009	Train Municipal Employees on the following programmes : CPMD, ELMDP, LED and IDP			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The training of Municipal employees in the following programmes : CPMD, ELMDP, LED and IDP	The number of employees who went through the respective programmes	DPLG/LGSETA/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 97		R 97

PROJECT NO	PROJECT NAME			
TSD 02-2009	Train Municipal Employees on Post Graduate Studies			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The training of Municipal employees in the following programmes : B. Tech in Cost & Accounting Management, Masters in Public Administration and masters in Commercial studies	The number of employees who went through the respective programmes	LGSETA/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 39		R 39

PROJECT NO	PROJECT NAME			
TSD 03-2009	Train Municipal Employees on the following programmes : Supply Chain Management, Programme in Financial Management			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The training of Municipal employees in the following programmes : Supply Chain Management, Programme in Financial Management	The number of employees who went through the respective programmes	LGSETA/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 15		R 15

PROJECT NO	PROJECT NAME			
TSD 04-2009	Train Municipal Employees on the following programmes : Operations & Water Treatment Course, Construction Management, tar Repair Course and Grader Operator			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The training of Municipal employees in the following programmes : Operations & Water Treatment Course, Construction Management and tar Repair Course & grader operator	The number of employees who went through the respective programmes	LGSETA/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 65		R 65

PROJECT NO	PROJECT NAME			
TSD 05-2009	Train Municipal Employees on the following programmes : Office Administration and Computer Application, Tour Guide, Records & Archives Management and Human Resources management			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The training of Municipal employees in the following programmes : Office Administration and Computer Application, Tour Guide, Records & Archives Management and Human Resources management	The number of employees who went through the respective programmes	LGSETA/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 100		R 100

PROJECT NO	PROJECT NAME			
TSD 06-2009	Train Municipal Employees on the following programmes : Fire Fighting, Motor vehicle licence Examiner Environmental auditing.			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The training of Municipal employees in the following programmes : Fire Fighting, Motor vehicle licence Examiner Environmental auditing.	The number of employees who went through the respective programmes	LGSETA/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 31		R 31

PROJECT NO	PROJECT NAME			
TSD 07-2009	Train Municipal Employees on the following programmes : Plumbing, Electricity Trade Test and Bricklaying			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The training of Municipal employees in the following programmes : Plumbing, Electricity Trade Test and Bricklaying	The number of employees who went through the respective programmes	LGSETA/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 29		R 29

#### 6.4.5. Issue 30: Information Technology and System

##### Problem Statement

Institutional Development and more specifically Information Technology and Systems play a vital role in any municipality as the status and or availability thereof or access thereto determines the manner in which the allocated powers and functions are exercised and performed.

Some of the information technology and or systems that are current being used by this municipality is outdated and in certain instances none exciting. This applies both to the hardware as well as software. It is thus deemed necessary that:

- The status quo of the municipalities information technology and or systems currently being used be determined and that a subsequent gap analysis is compiled;

- User licences for all software be verified and secured;
- Protocol's and User Policies be developed and implemented so that the uses of all computers, networks as well as systems are duly regulated.

### Strategic Objectives

1. To determine the status of all information technology and or systems currently being used;
2. To verify that all information technology and or systems currently being used are applicable and the most suitably for the function being performed and that the application thereof is correct;
3. To determine the gap's between the status quo and prescribed or desired and to quantify the needs in this regard;
4. To regulate the usage of computers, networks as well as systems thorough protocols and user policies;
5. To ensure that this municipality achieves it's developmental as well as service delivery goals.

### Projects

PROJECT NO	PROJECT NAME			
ITS 01-2009	Conduct a Gap and Need Analysis			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The conducting of IT and Systems gap and need analysis	Gap and Need analysis completed by 30 June 2009	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R15		0	

PROJECT NO	PROJECT NAME			
ITS 02-2009	Procure and Install Computers Laptops, Scanners and Printers			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The procurement and installation of computers, scanners and printers	Spend 100% of the Budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 200		R 200	

PROJECT NO	PROJECT NAME			
ITS 03-2009	Procure and Install of Plans and Map Copier			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The procurement of a suitable plan and map copier	Spend 100% of the Budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
R 200	0		0	

PROJECT NO	PROJECT NAME			
ITS 04-2009	Procure by means of Rental Photo Copiers, Scanners and Printers			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The rental of photo copiers, scanners and printers	Spend 100% of the Budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 35 (Per Month)		R 35 (per month)

PROJECT NO	PROJECT NAME			
ITS 05-2009	Procurement and Commissioning of a GIS			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The procurement of photo copiers, scanners and printers	Spend 100% of the Budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 3 000		0

PROJECT NO	PROJECT NAME			
ITS 06-2009	Drafting of Protocols and User Policies			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The drafting of protocols and user protocols	Adopted by 30 June 2009	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY		2009/10 FY		2010/11 FY
0		R 500		0

## 6.5. GOOD GOVERNANCE

### 6.5.1. Issue 31: Fraud and Corruption

#### Problem Statement

The DLM employs to the excess of just over 300 staff members, runs a budget of over R120 million and owns assets. This, including other issues puts the municipality at risk of fraud and corruption by either staff or outsiders.

For the purposes of the input fraud and corruption are defined as follows, respectively:

**Fraud** is deliberate distortion of documents in order to the authorities, in order to conceal the misuse of assets for personal gain.

**Corruption** is the offering, giving, soliciting or acceptance of an inducement which may influence any person to act inappropriately.

Recently there was only one case of fraud and corruption confirmed in the municipality i.e. the issue of the licensing department. This occurrence has in all probabilities reminded the Municipality of the great English saying i.e. "Prevention is better than cure".



The anti-corruption issue is about an attempt to avoid the occurrences of corruption, minimise the chances of such form occurring.

### Strategic Objectives:

1. To promote standards of an honest and a fair conduct
2. To proactively prevent fraud and corruption.
3. To put in place early warning systems to detect fraud and corruption.

### Projects

PROJECT NO	PROJECT NAME			
FC 01-2009	Develop an Anti Corruption Strategy			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Development of an anti corruption strategy	Zero tolerance on crime and corruption	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 20		R 20	

PROJECT NO	PROJECT NAME			
FC 02-2009	Introduce a Corruption Hotline and Control Centre			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The introduction of a corruption hotline	Spend 100% of the Budget	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 600		R 200	

PROJECT NO	PROJECT NAME			
FC 03-2009	Develop and approve a Risk Management Plan			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The development and approval of a risk management plan	Adopt by 30 July 2009	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 200		R 200	

### 6.5.2. Issue 32: Public Participation

#### Problems Statement:

Section 152 (1) (e) calls for the municipalities to encourage the involvement of the community and community organisations in the matters of Local Government.

Furthermore, Chapter 4 of the Municipality System Act outlines the public participation process. Through Ward Commutative Meeting are called, these are a glaring non participation, the White population to these meetings which suggests the lack of interest with the business of Local Government by the same. The lack of participation by the

Community Development Workers by the (CDW's) in the municipal processes defeats the very reason for their funding. Ward Committees are not as effective as they could best be, though the Ward Committees do hold meetings from time to time, the question to respond to is whether do they discuss issues that will influence the council's operation.

In the same vein we cannot ignore the most popular oath by Ward Councillors of the African National Congress (ANC) which constitute seven out of eight ward councillors i.e. the holding of at least six meetings per annum (ANC Local Government Map 006).

In same instances these meetings were not held. Mayoral Imbizo's are successfully held. The issues raised in this forum are most dominated by complaints on councillor absence.

### Strategic Objectives:

1. To ensure that the community is consulted and involved in the developmental Agenda of the Delmas Local Municipality.
2. To encourage the Ward consultative Meetings to take place in all wards as planned.
3. To ensure that key stakeholders are capacitated to participate into he matters of Local Government.

### Projects

PROJECT NO	PROJECT NAME			
PP 01-2009	CDW/ Ward committee Workshop on Local Governance			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	Workshop on local Governance	Number of CDWs and Ward Committees workshopped	MPG	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 20		R 22	

PROJECT NO	PROJECT NAME			
PP 02-2009	Revise and Sustain the IDP Structures			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The revision and sustenance of IDP structures	Spend 100% of the Budget	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 50		R 50	

PROJECT NO	PROJECT NAME			
PP 03-2009	Develop and approve a program of action for CDWs and ward Committees			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Developing and approval of a programme of action	Adopted by 30 June 2009	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 40		R 40	

PROJECT NO	PROJECT NAME			
PP 04-2009	Acquire and maintain one new LDV for Public Participation			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The acquisition and maintenance of one new LDV for public participation	Adopted by 30 June 2009	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 40		R 40	

PROJECT NO	PROJECT NAME			
PP 05-2009	Develop a Complaint Management System			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Development of a Complaint Management System	A complaint Management System	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	?		0	

PROJECT NO	PROJECT NAME			
PP 06-2009	Develop a Communications Strategy			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The Development of a Communications strategy	Adopt the CS by 30 June 2009	DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 150		0	

PROJECT NO	PROJECT NAME			
PP 07-2009	Conduct Community satisfaction Surveys			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The conducting of Community Satisfaction Surveys	The number of surveys conducted VS the number of people interviewed	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 15		R 18	

PROJECT NO	PROJECT NAME			
PP 08-2009	Host quarterly Mayoral Izimbizos			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The hosting of the quarterly mayoral izimbizos	The number of meetings held vs the number of people who attended	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 100		R 100	

### 6.5.3. Issue 33: Management, Sub-Committees and Council Meetings

#### Problem Statement

The Municipal Council, subsequent to the sitting of its subcommittees, and the Mayoral Committee, must hold an ordinary or extra-ordinary meeting to consider the non

delegated matters and to assess if policy is being duly implemented by the administrations. The ordinary Council Meetings must sit at least once every two months in keeping with the standing rules.

Generally the meetings of the council do take place at times the section 79 committees, but take place which leads to postponement of the council meetings since there would be no items to forward without the processing of the same by the section 79 Committees. In order to ensure that the operationalisation of the council resolutions the implementation of the Strategic Plans i.e. IDP Budget SDBIP's etc. the Management has to hold meetings to Plan, Evaluate and Re-Plan. This includes amongst others, discussions on how best to direct and control the municipal resources.

### Strategic Objectives

1. To ensure that all scheduled meetings take place as planned.
2. To ensure the meetings are made accessible to the public.
3. To ensure that the staff meetings are held at least once a month per Department.

### Projects and Programmes

- Update and adhere to the annual calendar of all Council meetings
- Update and adhere to the annual calendar of all sub-committees' meetings
- Update and adhere to the annual calendar of all sub-committees' meetings
- Update and adhere to the calendar of all MANCO meetings

PROJECT NO	PROJECT NAME			
MCC 01-2009	Host Strategic Planning workshop/Lekgotla			
LOCATION	OUTPUT	KPI	FUNDING	IMPLEMENTOR
Municipality	The hosting of the strategic planning workshop/Lekgotla	Host the strategic planning workshop one a financial year	NDM/DLM	DLM
ESTIMATED PROJECT COST (R '000)				
2008/9 FY	2009/10 FY		2010/11 FY	
0	R 500		R 500	

## 7. SPATIAL DEVELOPMENT FRAMEWORK (SDF)

This section covers the summary form of the SDF. The Spatial Development Framework of Delmas has the following objectives that support its vision. The detailed spatial analysis is in the main SDF document. In essence this summary covers the actual spatial proposals.

The Plan attached hereto will summarise graphically, at the regional level, the Proposed SDF.

### 7.1. SPATIAL DEVELOPMENT OBJECTIVES

- To optimally use the economic development potential associated with the N12 Corridor in the vicinity of the R42 interchange (in line with Nkangala District Spatial Development Framework directives)
- Provision land for housing (in line with Breaking Ground principles) for the different socio-economic groups in appropriate locations.
- To provide sufficient social facilities and services to all urban complexes in Delmas, as well as the rural areas.
- To promote the development of Multi- purpose Community Centres in Delmas area (in – line with the Nkangala District Municipality SDF directives).
- To enhance the tourism potential of the Delmas area and achieve a sustainable equilibrium between the land demands of the mining industry, agriculture, conservation and tourism
- To promote the establishment of agri- processing industries associated with agricultural activities in the municipal area as provided for in the Nkangala District SDF.

The following are development priorities and strategies that will ensure sustainable development can be achieved.

### 7.2. SPATIAL DEVELOPMENT PRIORITIES AND STRATEGIES

- **Compact Urban Structure** – In order to prevent the loss of high potential agricultural land and to alleviate the high cost of providing engineering service over long distance, urban structures should be compacted.
- **Integrate the urban and rural systems**- The dysfunctional spatial system that was created in the pre- democratic period where areas of poverty, limited social engineering infrastructure was far removed from employment opportunities and economic growth need to be integrated with the urban fabric of Delmas.
- **Sustainability** – Proof of the economic viability of developments as well as the costs to provide and maintain the necessary essential engineering services that must be provided by the Council in areas outside the priority development areas.
- **Protection of tax base**- The municipal tax base, which is based on the value of properties within the municipal area, which is the most important source of income, should be protected.
- **Mixed Land Use Development** – In order to ensure the functional integration of employment and residential opportunities, as well as the integration of Delmas and Botleng, mixed land use areas should be established.
- **Local Economic Development (LDD)**-Promotion of Local Economic Development and small business development should be encouraged through activities such as home offices, home industries and home enterprises.
- **Exploit Urban opportunities and transportation routes**- Due to the location of the municipal area in close proximity to Ekurhuleni Metropolitan area (Gauteng), as well as being

adjacent to the N12 highway, the opportunities presented by the high levels of accessibility to urban areas of Gauteng, and the linkage of Mpumalanga (Mpumalanga Corridor) should be exploited in order to attract economic activity along the major transport route and intersections.

- **Responsible use and management of the natural resources-** Natural resources such as environmental sensitive areas and high potential agricultural land should be preserved for the future generation and to enhance eco- tourism development as well as food supply in the area.
- **Pollution-**To ensure sufficient environmental control in support of community health in general and intensive agricultural crop productions specifically.
- **Geology and soils-**To provide for the development or land use intensification in the appropriate localities and to ensure cost effectiveness of capital investment in improvements. Development on the land underlain by dolomites should be investigated in much detail.
- **Community structure and facilities-** To acknowledge the role of the community organisations and to ensure an appropriate framework for accommodation of community oriented services and facilities.
- **Housing standards-** To ensure acceptable living conditions for all and to enhance the quality and amenity value of residential environments in general. To also provide a variety of housing options to meet the diverse community needs and achieving housing choice and affordability.
- **Road Network-** To provide and ensure an integrated and effective road network, including maintenance thereof.
- **Engineering Services and contributions-** To ensure integrated and coordinated development, in line with the appropriate / stated levels of engineering services provisions. To ensure efficient provision of services and infrastructure.
- **Development right rates and taxes-**To implement appropriate fiscal measures to ensure the accrual of revenue to which the Council is entitled.

Illegal land uses-To safeguard the vested interests of both registered owners and Council.

### 7.3. SPATIAL DEVELOPMENT PROPOSALS

The following proposals are guided by the principles of the NSDP, DFA, PGDS, NDM SDF, DLM IDP. There two levels of the development proposals i.e.

#### 7.3.1. Delmas Municipality in General

In the main, the proposals cover the development along the liners spatial features e.g. national roads, provincial roads, bus routes etc. Economic activity is sensitive to factors like location, visibility and access. As a result, economic activities tend to cluster around transport infrastructure like prominent roads and railway lines especially at major intersections.

##### (A) Development Activity Corridors

One of the most important features of the Spatial development Framework is the emphasis on promoting economic development in the area between and adjacent to the railway and the N12 highway. The broader area is referred to as the Activity core (see figure 4), and it comprises of five strategic development areas, where the bulk of economic growth should be accommodated in the future. This is in line with the directive from the Nkangala District to focus growth and development towards the major transport/ development corridors in the District.

The N12 route from Johannesburg to Witbank, passing through Delmas, is earmarked for the **N12 Development Corridor**. It is envisaged that the activities along the same will take the form of activities along the Maputo development Corridor and the Gold Reef Band. The N12 Development Corridor will link the Maputo Corridor to the Gold Reef Band thus ensuring a seamless and a continuum development. This development will benefit from visual exposure to traffic along the N12 freeway and it could supplement and support the Delmas Airport initiative, and it is also adjacent to the future residential expansion areas of Delmas- Botleng.

Routes N12, R42, R50 and R555 form the backbone of spatial distribution and extent of economic activity nodes in the Delmas – Botleng areas.

At a local/ neighbourhood level, the area earmarked to the east of Botleng Extensions 3 and 4 and along Nelson Mandela Avenue should be utilized to serve the surrounding community with convenience goods along an activity spine comprising mixed uses.

Two additional activity strips secondary to this activity spine are located along the southern portion of route R42 (Van der Walt Street) between R50 and R555 (along which a new shopping centre was recently developed), and along Samuel Road.

#### (B) Economic Activity Nodes

At the intersection of the N12 and the Bronkhorstspuit route (R42), it is anticipated that, immediately to the South of the N12- R42 interchange, it is suggested that the land be earmarked for **business / retail uses** which could serve the needs of the surrounding residential area, but which could also benefit from regional traffic passing along N12 freeway.

To the north along the N12 freeway, it is suggested that the northern section of the Leeuwpoot adjacent to the south of the freeway to be earmarked for **commercial and light industrial activity**. This area will also cater for the development of what we can refer to as the "School of Excellence". It will also public services such as municipal offices, commercial and light industries.

In the same point/ node, a **tourism gateway** is earmarked. This will include a cluster of activities such as restaurant, a Mpumalanga tourism information centre, a school of excellence (special education academy).

The second activity node is located further towards the south along route R42 between Botleng and Delmas Extension 4 and the agricultural holdings. A large portion of this node already exists and it comprises of commercial, light industrial and business / retail uses (shopping centre). The node is surrounded by existing and proposed residential uses which enhance the viability thereof.

The third economic node/ area is located towards the south along route R555 and the railway line and includes the Delmas Central Activity District (CAD), which comprises business and light industrial areas. It is suggested that linear development along route R555 be promoted (subject to specific road access management requirements) and that the development potential around **R50 – R555 intersection** at the eastern end of this activity spine also be optimally utilized. The industrial component located at this intersection should also be expanded to the south of the railway line to utilize the potential of the road and the railway infrastructure.

### **8.3.2. Delmas/ Botleng/ Delpark and Extensions**

#### **A) Regional Open Space**

The Bronkhorstspuit draining system through Delmas – Botleng is a strong form giving element around which urban development should take place. This area can serve as an open space for recreation and also cater for the sports needs of the community.

#### **B) Residential**

The development structure of the town should be consolidated in a rectangular shape between N12 freeway in the north and the railway line to the south.

Residential development in the form of in-fill development and or densification should be accommodated and promoted in Delmas West Extension 4 adjacent to the railway line, to the south of Delpark up to the flood line, areas to the east of Botleng and to the south of the Old Witbank Road into the Union Forest Plantation Agricultural Holdings, to the north of Delmas Extension 4, to the southern portion of the Remainder of the farm Leeuwpoort , and the portion 6 of the farm Middelburg( Botleng Extensions 5,6 etc).

In the medium to long term pressure for residential expansion could also expand into the Leeuwpoort area and immediately to the north of the agricultural holdings to the west of route R42.

The area between Botleng Proper and Botleng Extensions 4 and 5 , which is geologically unsuitable for residential development ( dolomite ), can be utilized for the future mixed low intensity uses such as sports and recreation or urban/ farmer training and \or individual industrial development on geologically stable pockets of land.

The land earmarked for residential purposes should be sufficient to deal with estimated housing block log for Delmas which is 5 000 units.

#### **D) Community Facilities**

Community facilities should, in principle, be concentrated around the four proposed Thusong Multi Purpose Community centre. Council intends to develop the centre of the area on the western portion of the farm Leeuwpoort, as the future main municipal complex for Delmas.

### **8.3.3. Eloff and the Surrounds**

The core residential component located to the north and south of the railway line must be retained with the residential extensions in mainly an easterly but also a northerly direction.

The agricultural holdings areas will be used for rural residential purposes with a condition that the subdivision of holdings may take up to a minimum size 7 500m<sup>2</sup> with the necessary excision application.

Socio-economic activities must be accommodated as linear business developments adjacent to the R555 and the railway line as well as in the nodes within the residential area in the western parts of the Eloff Township, parallel to the Provincial Road, which bisects the town from north to south. Business rights will also be allowed.



Industrial uses must be concentrated and clustered together to the south of the railway. A multi- purpose centre is proposed on the western boundary of Eloff Township close to the existing Shopping Centre.

It should be noted that limited bulk services are available in this area and detailed studies pertaining availability of services need to be submitted before any township establishment applications can be submitted.

#### **8.3.4. Sundra, Sundale, Springs and Rietkol Agricultural Holdings**

The agricultural holdings areas mainly function as rural residential with limited small scale farming operations. Throughout the area, numerous illegal land uses are also present. To alleviate this problem, Council has adopted a policy allowing certain economic activities within the area so as to cluster the economic activities and alleviate the pressure on maintenance of roads etc. Figure illustrates the Precinct Plan for the area.

##### **A) Residential Component**

The residential component comprises mainly of rural residential development (agricultural holdings) and in line with the approved policy of Council, subdivision can be allowed up to a minimum size of 7500m<sup>2</sup>(excision needs to take place).

##### **B) Economic Activity**

Business uses in the southern portion of the Springs Agricultural Holdings adjacent to route R555,

Business uses on agricultural holdings directly fronting onto the east – west link road through the Rietkol Agricultural Holdings

Industrial / commercial uses in the southern portion of Springs Agricultural Holdings and on the Sundale Agricultural Holdings

The properties in the Rietkol Agricultural holdings fronting on to the N12 freeway and/ or the areas immediately to the south of and north thereof.

It is important to manage land use change in the area due to a lack of bulk services, which could result in excessive pollution and to protect the rights of land owners in the area which use the area mainly for rural residential purposes and / or agricultural. For the same reason, Council should not allow any further subdivision of agricultural land (bigger farm portions), being subdivided into agricultural holdings in the area.

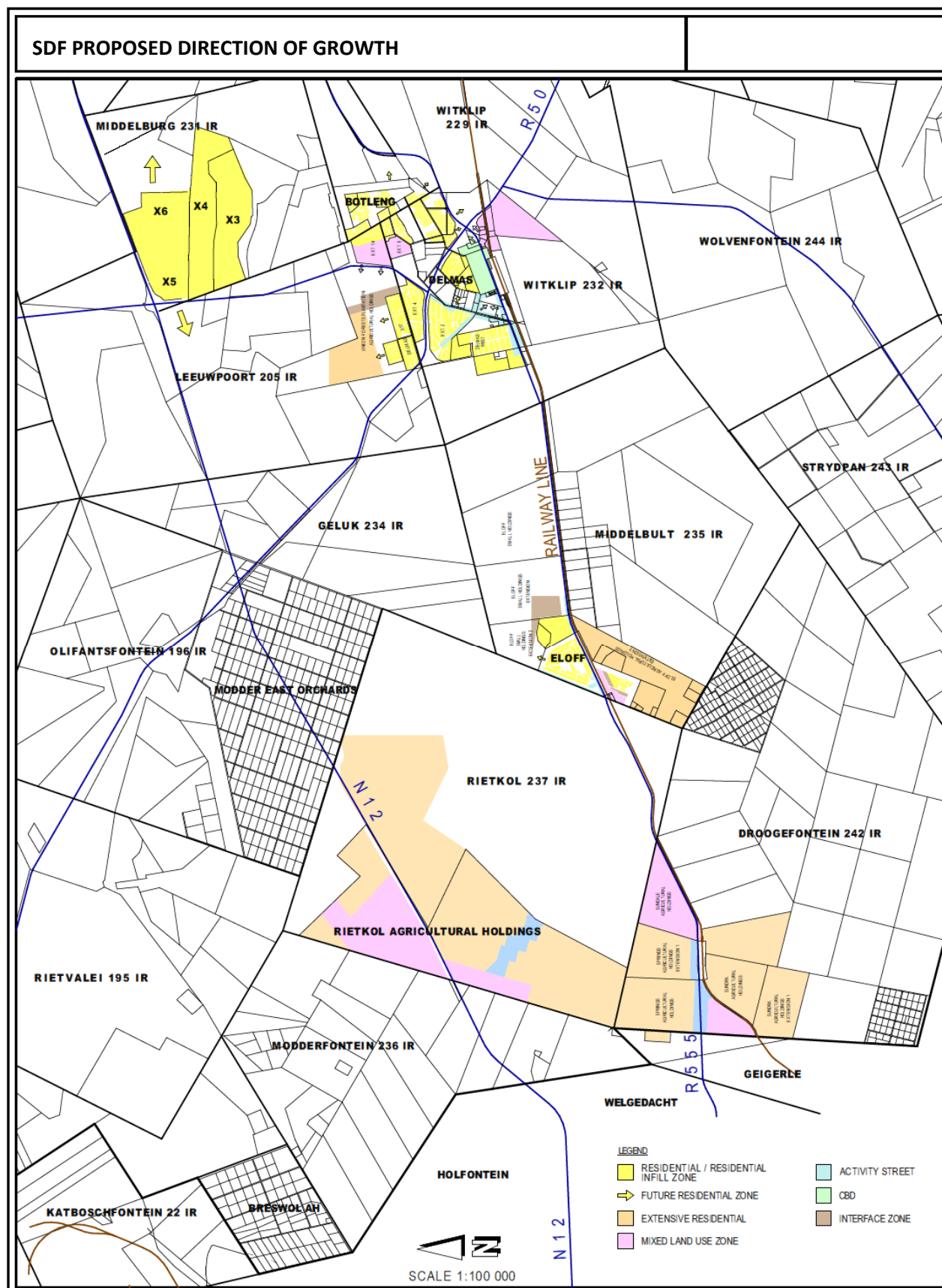
#### **8.3.5. Breswol Agricultural Holdings**

The Breswol Agricultural Holdings is located on the western boundary of the Delmas Municipal area, directly adjacent to the east of Daveyton / Etwatwa. Development pressure is being experienced in this area for the establishment of at least 600 to 1000 residential erven (affordable housing). Due to the lack of infrastructure in the Rietkol/ Sundale / Springs Agricultural Holdings area, the Breswol Agricultural Holdings area is the best to accommodate such development as bulk services are available in (Ekurhuleni Metropolitan Municipality – Gauteng).

Parts of the Breswol Agricultural Holdings have recently been developed by the Ekurhuleni Metro via a Cross Border Agreement. It is therefore proposed that Breswol Agricultural Holdings be earmarked for residential development with the supporting facilities such as a business centre, schools, etc.

The initial development will compromise out of 1 000 erven with the business facilities supporting the area. A Cross Border Agreement must urgently be negotiated between Ekurhuleni Metro and Delmas Local Municipality pertaining to the services.

**Figure 6:** SDF Direction of Growth



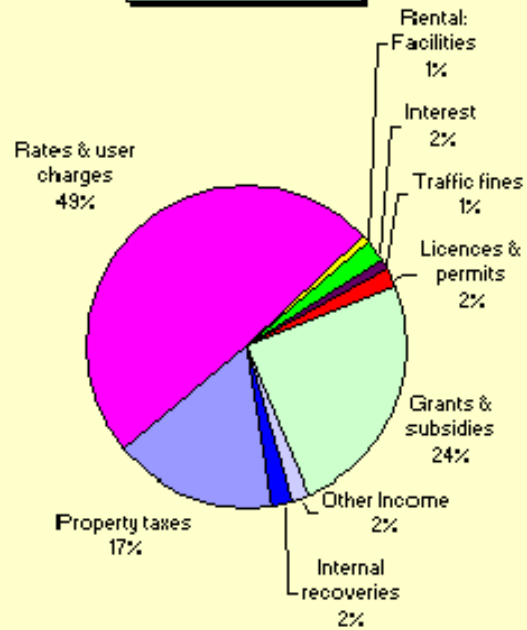
## 8. FINANCIAL PLAN

### 8.1. OPERATIONAL BUDGET PROJECTIONS

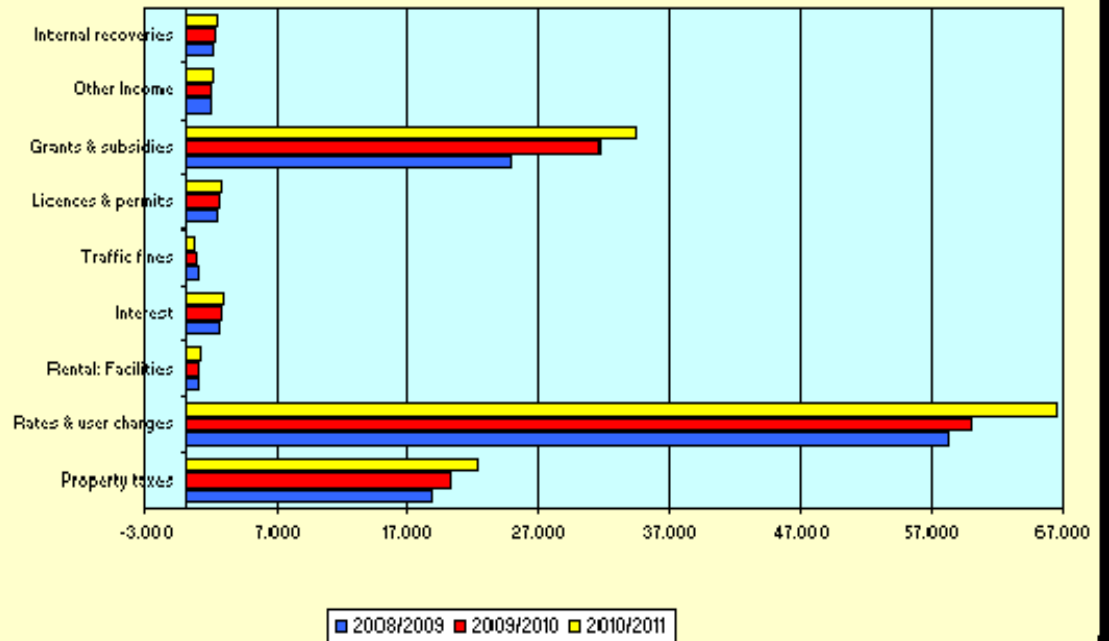
#### Revenue projections:

	Current	Y 1	Y 2	Y 3	Total
	2007/2008	2008/2009	2009/2010	2010/2011	Y1 to Y3
Revenue source	('000)	('000)	('000)	('000)	('000)
Property taxes	17.468	18.865	20.375	22.413	61.653
Rates & user charges	55.656	58.240	59.990	66.589	184.819
Rental: Facilities	1.016	1.067	1.123	1.235	3.425
Interest	2.500	2.650	2.815	3.011	8.476
Traffic fines	900	990	900	750	2.640
Licences & permits	2.453	2.563	2.710	2.880	8.153
Grants & subsidies	23.567	24.942	31.635	34.500	91.077
Other Income	179	1.987	2.028	2.231	6.246
Internal recoveries	2.079	2.189	2.304	2.488	6.981
	<b>105.818</b>	<b>113.493</b>	<b>123.880</b>	<b>136.097</b>	<b>373.470</b>
% Increase over period		7,3%	9,2%	9,9%	

**Revenue Sources  
(7/2008 to 6/2011)**

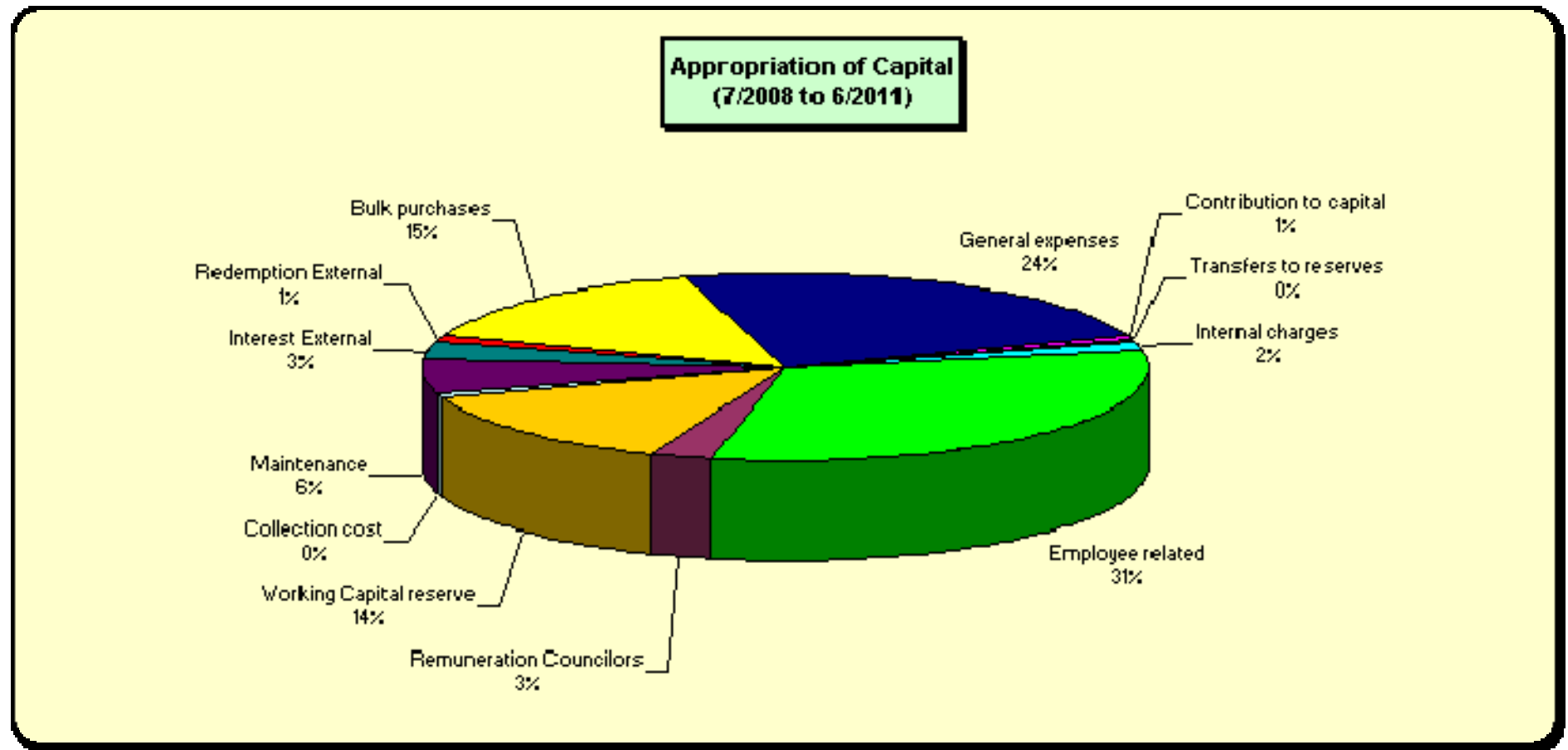


**Revenue Projections  
(7/2008 to 6/2011)**



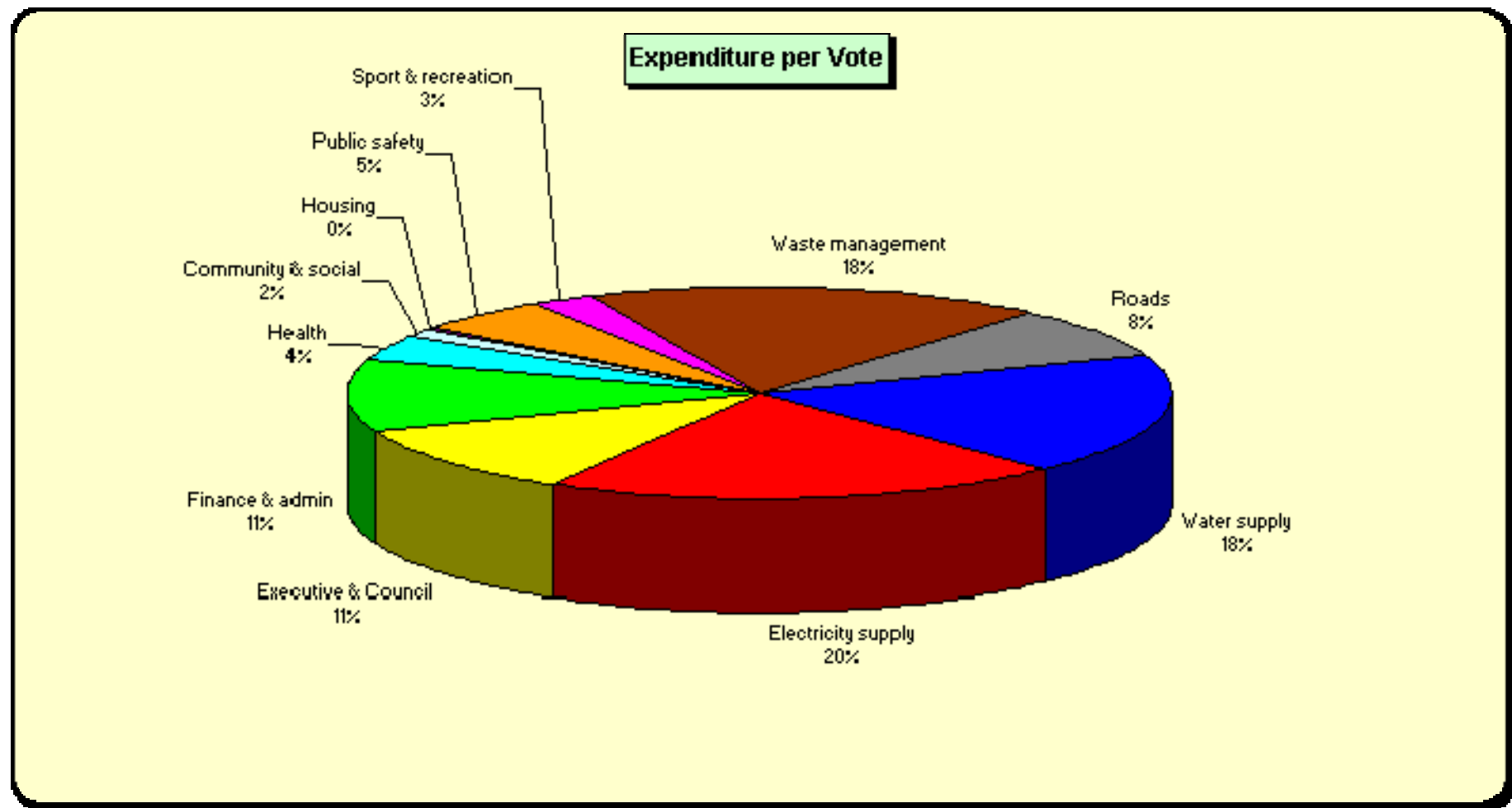
**Expenditure projections**

	Current	Y 1	Y 2	Y 3	Total
	2007/2008	2008/2009	2009/2010	2010/2011	Y1 to Y3
Expenditure per item.	('000)	('000)	('000)	('000)	('000)
Employee related	35.593	39.133	42.920	47.212	129.265
Remuneration Councilors	3.500	3.780	4.082	4.327	12.189
Working Capital reserve	15.850	17.435	19.179	20.713	57.327
Collection cost	300	460	521	800	1.781
Maintenance	6.867	7.643	8.137	9.785	25.565
Interest External	3.110	3.597	4.613	4.058	12.268
Redemption External	2.721	1.669	1.750	1.679	5.098
Bulk purchases	17.800	19.247	20.812	22.893	62.952
General expenses	30.567	30.563	32.867	36.154	99.584
Contribution to capital	150	900	1.100	1.500	3.500
Transfers to reserves	50	120	150	150	420
Internal charges	2.199	2.315	2.436	2.631	7.382
Costs debited out	-12.958	-13.402	-14.788	-16.119	-44.309
<b>Total expenditure</b>	<b>105.749</b>	<b>113.460</b>	<b>123.779</b>	<b>135.783</b>	<b>373.022</b>
<b>Operating surplus</b>	<b>69</b>	<b>33</b>	<b>101</b>	<b>314</b>	<b>448</b>
	<b>105.818</b>	<b>113.493</b>	<b>123.880</b>	<b>136.097</b>	<b>373.470</b>
<b>% Increase over period</b>		<b>7,3%</b>	<b>9,1%</b>	<b>9,7%</b>	



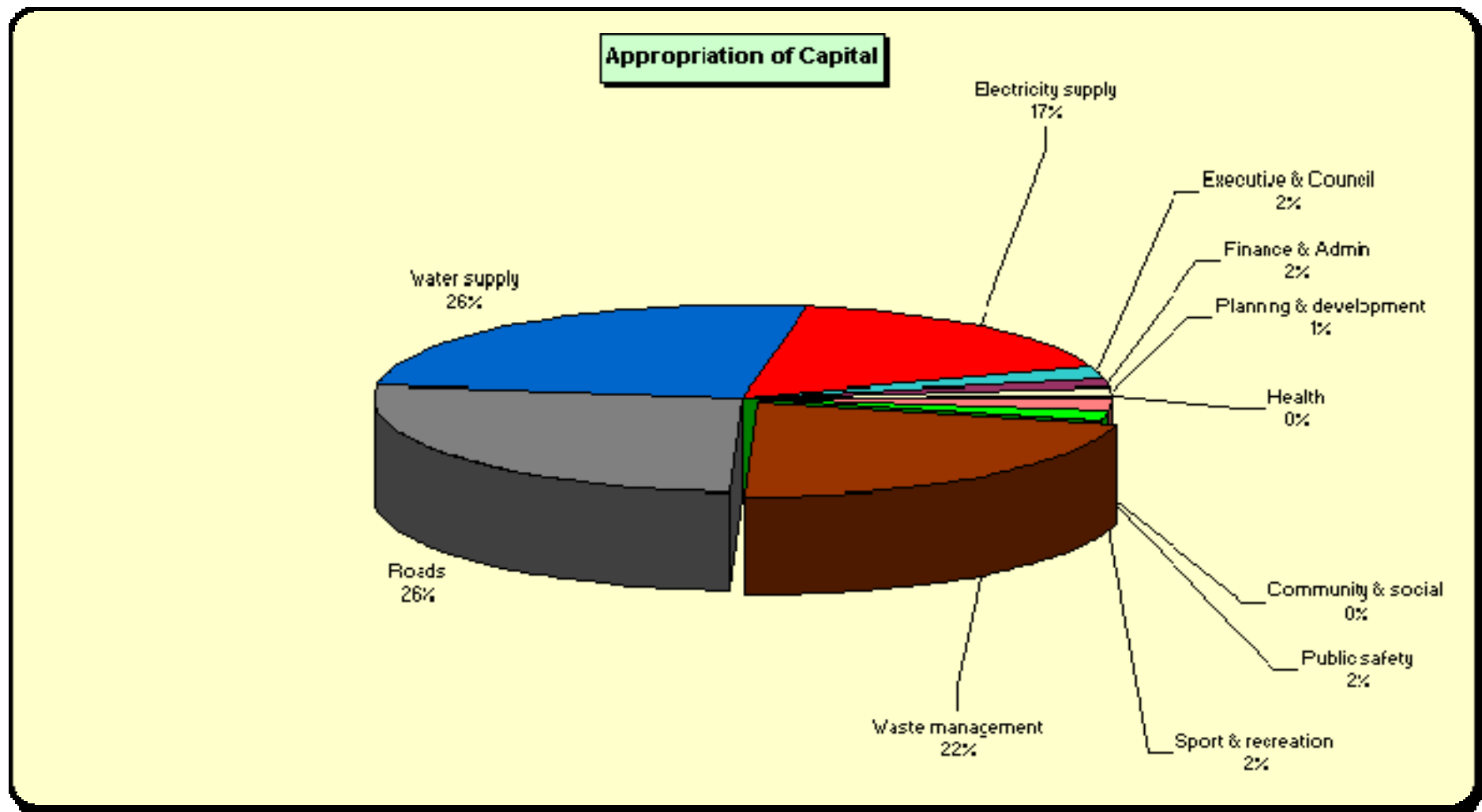
	Current	Y 1	Y 2	Y 3	Total
	2007/2008	2008/2009	2009/2010	2010/2011	Y1 to Y3
<b>Expenditure per Vote</b>	('000)	('000)	('000)	('000)	('000)
Executive & Council	11.542	12.465	13.537	14.823	40.826
Finance & admin	11.531	12.223	13.225	14.509	39.957
Health	4.139	4.398	4.741	5.205	14.343
Community & social	1.649	1.778	1.930	2.118	5.826
Housing	277	294	310	345	949
Public safety	5.402	5.942	6.418	7.040	19.400
Sport & recreation	2.643	2.854	3.140	3.454	9.448
Waste management	19.112	20.393	22.224	24.375	66.991
Roads	8.059	8.623	9.692	10.562	28.877
Water supply	19.649	21.005	23.102	25.412	69.519
Electricity supply	21.746	23.486	25.459	27.939	76.884
<b>Total expenditure</b>	<b>105.749</b>	<b>113.460</b>	<b>123.779</b>	<b>135.783</b>	<b>373.022</b>





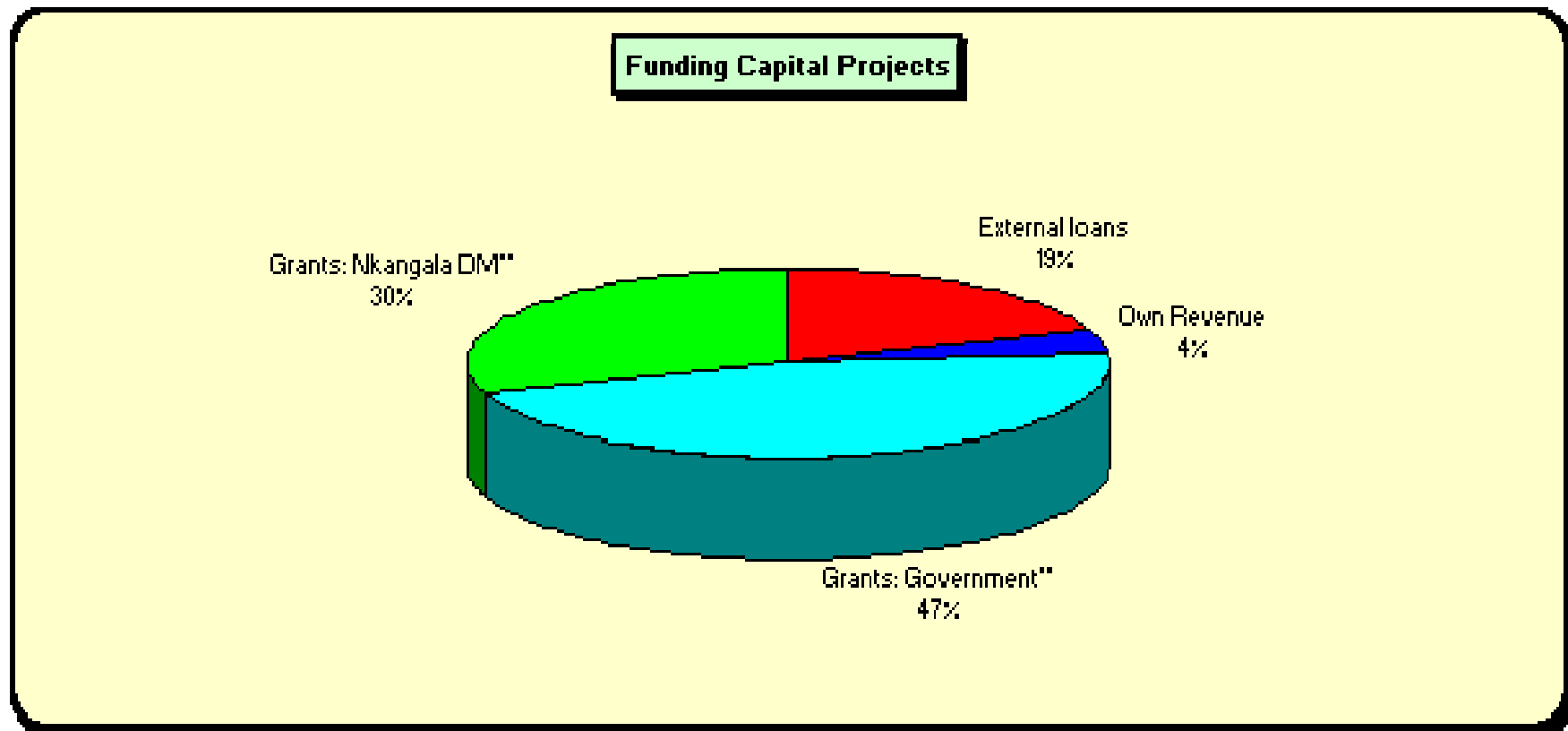
**8.2. EST. CAPITAL EXPENDITURE PROJECTIONS**

	Current	Y 1	Y 2	Y 3	Total
	2007/2008	2008/2009	2009/2010	2010/2011	Y1 to Y3
<b>Appropriation of capital</b>	('000)	('000)	('000)	('000)	('000)
Executive & Council	1.200	500	500	700	1.700
Finance & Admin	150	500	350	500	1.350
Planning & development	8.102	0	0	1.000	1.000
Health	0	0	0	250	250
Community & social	0	0	0	0	0
Public safety	600	500	650	500	1.650
Sport & recreation	500	500	500	350	1.350
Waste management	3.900	5.000	7.000	5.000	17.000
Roads	5.000	7.000	7.000	7.000	21.000
Water supply	5.000	5.000	5.000	10.000	20.000
Electricity supply	1.000	2.900	5.100	5.000	13.000
<b>Total expenditure</b>	<b>25.452</b>	<b>21.900</b>	<b>26.100</b>	<b>30.300</b>	<b>78.300</b>



	Current	Y 1	Y 2	Y 3	Total
	2005/2006	2006/2007	2007/2008	2008/2009	Y1 to Y3
<b>Funding Sources</b>	('000)	('000)	('000)	('000)	('000)
External loans	9.200	5.000	5.000	5.000	15.000
Own Revenue	150	900	1.100	1.500	3.500
Grants: Government**	7.402	10.000	12.000	14.000	36.000
Grants: Nkangala DM**	8.700	6.000	8.000	9.800	23.800
<b>Total sources</b>	<b>25.452</b>	<b>21.900</b>	<b>26.100</b>	<b>30.300</b>	<b>78.300</b>
Funded projects	25.452	21.900	26.100	30.300	78.300
Unfunded projects	0	0	0	0	0
<b>Total sources</b>	<b>25.452</b>	<b>21.900</b>	<b>26.100</b>	<b>30.300</b>	<b>78.300</b>
<b>% Unfunded Projects</b>		<b>0,0%</b>	<b>0,0%</b>	<b>0,0%</b>	<b>0,0%</b>

\*\* - Estimated amount to be allocated to Delmas Municipal Council.



## 8.3. FINANCIAL STRATEGY

### 8.3.1 The Financial framework

The financial framework wherein Council executes its mandate as a Category B, Grade 3 local authority finds its subsistence from the vision and mission statements of the municipality being: "A place of peace and prosperity where people productively can reach the pinnacle of their potential".

The activities of Council are driven by Council's desire to fulfil the developmental role of a local authority and to maintain sustainable municipal services on a generally accepted standard to all its residents. Council endeavours to realize these aspirations within the essentiality of financial viability. Basic economical principles as well as good and sound business practices are taken into consideration when implementing operational activities as well as capital projects.

In order to execute its mandate and fulfil its desires it is essential that the municipality has access to adequate sources of revenue from both its own operations, intergovernmental transfers and external investors.

#### **Cash / Liquidity Position**

The effective management of cash as well as the maintenance of a cash flow model to ensure that the municipality will fulfil timeously in all its obligations towards service providers, personnel and other financial commitments is vital for both the short- and long-term survival of the municipality.

In addition to budget control and management a cash flow model is maintained to ensure that expenditure is incurred in line with the cash reserves available within the municipality. The current ratio, which expresses the current assets as a proportion to current liabilities stands at a ratio of 2,33:1. An overall ratio in excess of 2:1 is considered to be healthy.

#### **Sustainability**

The effective continuation of municipal services is determined by the sustainability of the service. The budgets related to the services are balanced in order to ensure that the expenditure will be covered by the income. Said income is generated through the implementation of Council's tariff structure which is based on affordability. The level of the services are in line with the affordability level of the community it serves.

Due to an unemployment level in excess of 40% there are a substantial number of poor households which are not financially equipped to pay for the basic services provided. Hence, subsidisation is supplied by means of a differentiated tariff structure in which case the shortfall is financed from the equitable share from national government.

#### **Effective and Efficient use of resources**

The utilisation of the Municipality's resources is guided by means of standard operating procedures or policy statements provided by the Council.

#### **Accountability, Transparency and Good Governance**

Since the Municipality's activities are mainly financed from public resources, it remains essential to ensure accountable utilisation and reporting by means of various forums and processes.

As required by legislation, amongst others the Municipal Finance Management Act, no 56 of 2003, the municipality endeavours to be accountable to all its stakeholders who are responsible for providing resources to the Municipality.

The compilation of the Integrated Development Plan as well as the Budget is communicated by means of forum meetings and the ward committee system

uphold by Council. Hereby all stakeholders can submit their needs and/or requirements for municipal services. As required by legislation, report back meetings are to be held and Council meetings are open for attendance by any stakeholder. The annual reports, including the annual report from the Office of the Auditor General, are compiled within the prescribed format and timeframes.

#### **Redistribution**

The Municipality endeavours to treat all people in terms of the Batho Pele principles. A basic level of municipal services are available to all the residents, regardless of their own financial capacity. In case where a basic municipal service is not affordable to a resident, it is financed from the equitable share from national government.

#### **Development and Investment**

Due to the backlogs in basic services it is essential that the Municipality continue to invest in the development and maintenance of infrastructure to address these backlogs. Council is addressing this matter by means of the Integrated Development Plan as well as the Capital Program.

#### **Borrowing**

Through the various capital markets as well as other financial institutions financial resources are available to address the backlog in infrastructure development. It is however essential that a Loan Redemption Fund is maintained which is substantiated by means of a cash investment, in order to fulfil timorously in debt repayment without extra-ordinary fluctuations in tariffs.

The current external capital charges as a percentage of operational income is 6,2%. The acceptable norm should not be more than 12%.

### **8.3.2 Financial Management Strategies and Programmes**

The following financial management strategies and programmes were identified and implemented:

#### **8.3.2.1 A five year strategic information technology plan.**

Mainly for the maintenance of effective information technology systems within the Municipality.

The development of an integrated MIS (Management Information System) together with a GIS is in progress.

#### **8.3.2.2 Asset management plan**

A computerised bar-code asset management system is maintained in order to ensure accountable utilisation and reporting on assets.

#### **8.3.2.3 Budgetary Office**

The establishing of a budget office in terms of the determination of the Municipal Finance Management Act, no 56 of 2003.

#### **8.3.2.4 Pre-paid Vending**

The installation of automated pre-paid vending machines in order to provide a 24/7 service.

#### **8.3.2.5 Improved meter reading functions**

The commissioning of a system to improve the correctness of meter readings in order to provide accurate municipal accounts.

#### **8.3.2.6 Upgrading of networks. WAN - Wireless Area Network**

The implementation of an improved radio link data network to improve the connection to the main financial server. Improve the service to the consumer.

### **8.3.3 Financial Management Policies.**

In order to ensure a sound financial base and resources to sustain municipal services on a level that is acceptable to the residents of the Municipality, the following financial management policies were introduced and maintained:

#### **8.3.3.1 Credit Control Policy**

The policy was introduced in order to ensure effective recovery of outstanding debts owed to the Municipality. Without denying the residents excess to a basic municipal service, measures are introduced to act against non-payers.

#### **8.3.3.2 Indigent Policy**

The policy was introduced to financially assist the poorest of the poor by means of a subsidy financed from the equitable share from national government. Different categories of indigence were determined according to the levels of income. The subsidy is determined according to the category of indigence.

#### **8.3.3.3 Investment policy**

As per requirement of the Municipal Finance Management Act, No 56 of 2003, an investment policy was introduced in order to guide the investment of surplus funds as well as the Loan Redemption Fund.

#### **8.3.3.4 Tariff policy**

The Tariff policy was introduced in order to determine the scope and nature of all tariffs as well as the level thereof. Tariffs are charged in order to raise income for sustaining the municipal services.

#### **8.3.3.5 Asset Management Policy**

The policy was introduced in order to guide the effective, efficient and economical acquiring, utilization, depreciation, writing off and selling of Council's assets.

#### **8.3.3.6 Supply Chain Management Policy**

The policy was introduced in order to guide effective, efficient, economical and transparent procurement procedures.

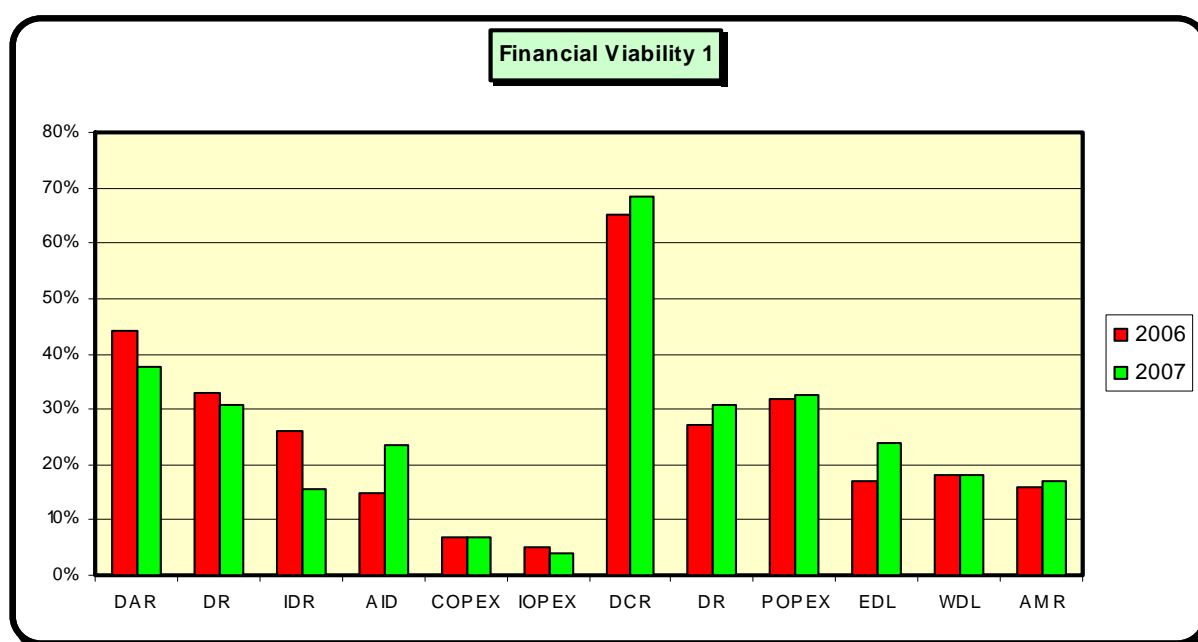
#### **8.3.3.7 Travelling and Subsistence Policy**

The policy was introduced in order to guide the reimbursement of travelling and subsistence expenses incurred by Councillors and officials.



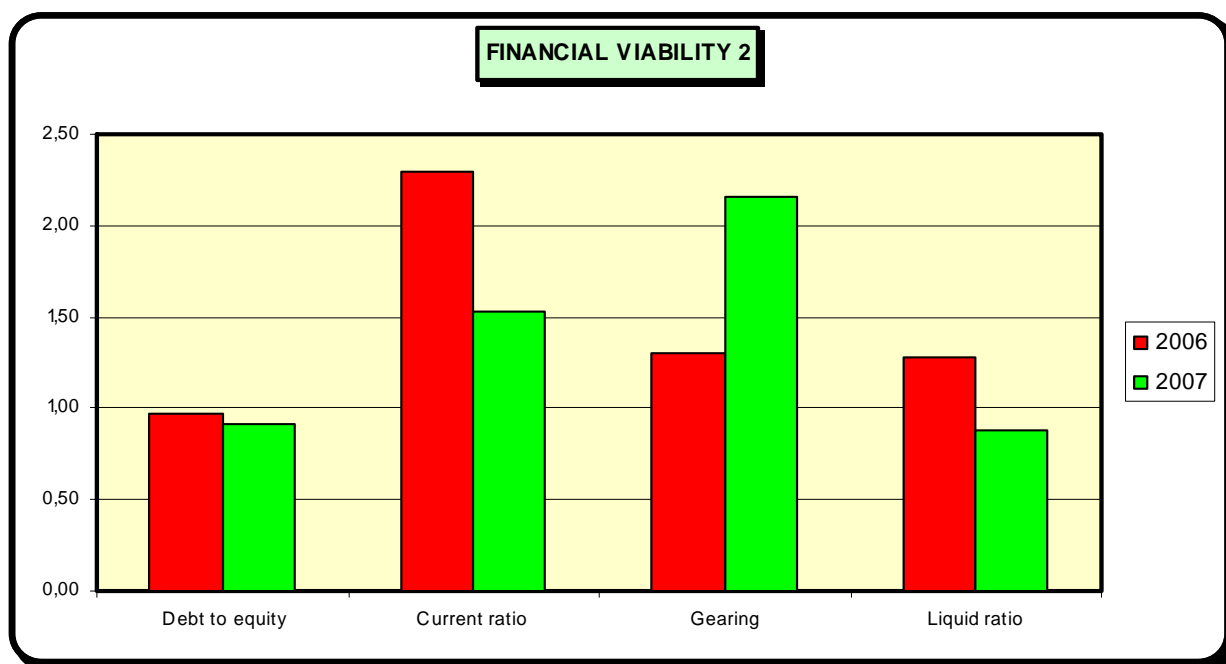
**Financial Viability 1.**

		2006	2007
Debt to asset ratio	DAR	44%	37,7%
Debt to revenue	DR	33%	30,8%
Interest bearing debt to revenue	IDR	26%	15,7%
Average interest paid on debt	AID	15%	23,4%
Capital charges to operating expenditure	COPEX	7%	7,0%
Interest as a % of operating expenditure	IOPEX	5%	4,0%
Annual debtors collection rate (Payment level %)	DCR	65%	68,3%
Outstanding debtors to revenue	DR	27%	30,9%
Personnel costs to operating expenditure	POPEX	32%	32,4%
Electricity distribution losses	EDL	17%	23,9%
Water distribution losses	WDL	18%	18,0%
Asset maintenance rate	AMR	16%	17,0%



**Financial Viability 2.**

	2006	2007
Debt to equity	0,97	0,91
Current ratio	2,30	1,53
Gearing	1,30	2,16
Liquid ratio	1,28	0,88



**8.4. CAPITAL INVESTMENT PROGRAMME**

MTREF Capital Investment Programme 2009/2010

ITEM	Project	Amount in '000	Priority no	Source of funding	Project No ref
Issue 1	Provision of sanitation in rural areas	R 500	02	NDM	1201/10 E
Issue 2	Replacement of asbestos pipes	R 3 500	03	NDM	1208/10
Issue 3	Rebuilding of the main roads in Delmas	R 4 000	13	NDM	1310/10
Issue 4	Construction of access road and storm water in Botleng extension 5	R 2 500	12	NDM	1311/10
Issue 5	Upgrade the Botleng waste water plant	R15 323	01	MIG	WS 07-2007
Issue 6	Construction of roads Eloff and Sundra	R 1 500	14	Ext. Loan	RSW 03-2009
Issue 7	Purchase office equipment	R 90	18	Revenue	BvE 05-2008
Issue 8	Purchase an LDV for Finance	R 150	19	Ext. Loan	BVE 04-2008
Issue 9	Purchase clinic equipment	R 234	04	Revenue	PHS 04-2008
Issue 10	Community Services : health	R 100	10	Revenue	PHS 04-2008
Issue 11	Purchasing of equipment : Public safety	R 270	15	Revenue	TSS 04-2009
Issue 12	Capital items : waste management	R 478	11	Revenue	EMS 01-2008
Issue 13	New refuse truck	R 1 700	09	Ext. Loan	EWM 05-2009
Issue 14	Electrification of Botleng Ext. 5	R 2 260	05	INEP	ES 02-2009
Issue 15	Purchase 2500 washbasins	R 500	16	Ext. Loan	WS 17-2009
Issue 16	Purchase equipment & capital items: water	R 225	06	Revenue	SAN 08-2008
Issue 17	Construction of road from R42 to Botleng police station (K155)	R 1 650	17	Ext. Loan	RSW 13-2009
Issue 18	Construction of access road with storm water to Delpark Ext. 4	R 800	07	Ext. Loan	RSW 14-2009
Issue 19	Acquire a new grader	R 1 700	08	Ext. Loan	RSW 05-2009
Issue 20	Purchase Office equipment : road transport	R 62	20	Revenue	BVE 05-2008

## 9. STRATEGIC SECTOR/ OPERATIONAL PLANS

### 9.1. LAND USE MANAGEMENT SYSTEM (LUMS)

The DLM is currently using the Delmas Town Planning Scheme which is going to be upgraded to meet the requirements of the LUMS. However the delay in the passing of the LUM Bill into an Act draws a serious setback. The salient issue around land use are covered in the issue Land and Spatial Reform.

The Delmas Town Planning Scheme was adopted in October 2000, the council resolution number is A11/10/2000

### 9.2. LOCAL ECONOMIC DEVELOPMENT PLAN

The strong Agriculture base must be employed to drive LED activities in the Delmas area, this process will give life to agro-processing which will include the chicken farms and abattoirs which area a key feature in the area. Agro-processing of Local agriculture goods must be viewed as a key component of any LED strategy in this local municipal area. It is however not the only sector that must be stimulated. The development of mining sector should undertaken in a fashion that will ensure that the maximum benefits of additional developments accrue to the local population. Such developments will support further growth and development of sectors such as the transport and trade sectors. Additionally, the relatively small manufacturing base should be developed in a manner that the proximity of the Gauteng markets.

Initially a total of 4 anchor projects were selected (with a fifth plan added later). The selection process entailed an objective prioritization process through which the various identified opportunities were ranked. Subsequent ranking, an interactive process was facilitated and various representatives of the DLM and NDM selected the projects :

- Catalytic converter.
- Truck port/ logistic hub.
- Multi-purpose community centres.
- Agro-processing.
- Convention centre.

The Delmas LED strategy was first adopted in January 2008, the council resolution number is. It was reviewed in March 2009 under the new resolution S05/03/2009.

### 9.3. DISASTER MANAGEMENT PLAN

#### 1. INTRODUCTION

Sustainable development is not possible if Disasters are continuously injuring and killing and damaging infrastructure, property and livelihoods. It is important that the relationship between disasters and development is recognized so that proactive action can be taken to eliminate or at least reduce the impact of the consequences of disasters.

When disasters occur the cost of the disaster sets back development, since projects are often delayed due to the diverting of funds. On the other hand, when disasters occur

they provide an opportunity to rebuild “smarter”, i.e. to avoid the likelihood of repetition of the disaster, and to plan for a sustainable and safe future. Development can either increase or reduce the vulnerability of the community. Unsafe or inappropriate development increases vulnerability while adequate attention to risk in the planning of development will reduce vulnerability.

## **2. REGULATORY FRAMEWORK**

Disaster Management has been the subject of a completed Green and White Paper process nationally, which the Disaster Management Bill of 2001 was based and the Final Disaster Management Act promulgation in 2002.

Chapter 5 of the Act relates to Municipal Disaster Management:

- Part1 : Municipal Disaster Management Framework
- Part2 : Municipal Disaster Management Centers
- Part3 : Powers and duties of Municipalities and Municipal entities

Parts of the following also have an impact on the municipality’s obligations pertaining to Disaster Management:

- The Constitution
- The Municipal Systems Act
- The National Environmental Management Act
- The National Water Act
- The Conservation of Agricultural Resources Act
- The National Building Standards Act
- The Development Facilitation Act
- The National Veld and Forest Fire Act
- The Hazardous Substances Act
- The National Health Act
- The Occupational Health and Safety Act
- The South African Weather Service Act
- The Fire Brigade Services Act
- Various Municipal By-laws

## **3. INSTITUTIONAL FRAMEWORK**

The Act provides a National Framework and advocates that this structure be mirrored at Provincial and Local (District) levels. Please take note that the Act indicates that Local level refers to the District Municipalities and not sub-districts.

At district level the following is a requirement:

### **Council Committee**

A committee or sub-committee of Council that will approve disaster-related policies, budgets and provide co-ordination on a political level.

### **Technical Task Teams**

Various task teams must be formed to address disaster-related issues, in order to find technical solutions.

### **Community Involvement**

The Ward councilors and committees will be the interface with communities on disaster-management issues. The necessary structures will be required to facilitate this.

### **Disaster Management Centre**

This is the structure that provides technical and administrative support to the other structures, so that Disaster Management is practiced in a co-ordinated manner. The Centre will also facilitate the capacity-building of the other structures so that maximum results can be achieved.

At the Local Municipal level the requirements are that there must be a disaster manager to co-ordinate structures on this level.

## **4. CONSTRAINTS**

Even though disaster management falls at District Municipal level, it still stays a responsibility of Council to manage risks within the sub-district. As was decided on a District Advisory meeting, each sub-district should also envisage to establish a local disaster management centre to manage risks and disasters on their level as first responders. Currently this function is designated to the Chief Fire Officer. Additional staff is required to perform the response function and response vehicles are also identified as a need. Funding is required to upgrade the current Fire department control room to that of a disaster management communications centre, with a minimum of two staff members on duty per shift to effectively manage call taking and dispatching. Resources required in order to manage risks like a fully operational Geographical Information system with its external information gathering equipment is also a dire need. Proper facilities is also required to manage training of communities and reservists on a regular basis. On the first responder section, i.e. the fire department a minimum of 15 members is required to provide an acceptable level of service. Currently there are 6 members in service with four control room operators

## **5. BACKGROUND / PRIORITY ISSUES**

Delmas is susceptible to, and has previously experienced, the following disasters or disastrous conditions:

Wind	<ul style="list-style-type: none"> <li>▪ Severe Thunderstorms</li> <li>▪ August winds</li> </ul>
Flooding	<ul style="list-style-type: none"> <li>▪ Along the streams that runs past or through the urbanized areas.</li> <li>▪ Overflowing of rivers in rural areas</li> <li>▪ Strong storm water runoff after</li> </ul>

	severe thunderstorms.
Drought	▪ Entire Delmas area
Epidemics	▪ Diarrhea (various areas)
Fires	▪ Veld fires ▪ Informal (informal sector) ▪ Industrial and commercial (whole area) ▪ Institutional (schools and hospitals) ▪ Transportation
Major Road Accidents	Whole area
Train Accidents	Along the railway line – goods only
Hazardous Materials	Whole area
Strikes and Terrorist actions	Whole area – mostly urban areas
Unrest	Whole area
Service failure	Water
Electricity	Whole area (Both Eskom and Council)
Internally displaced persons	Most informal areas are a result of urbanization
Xenophobic attacks	Whole area

Lack of economic development in rural areas and communal conflicts are other aspects that play important roles.

The disasters or identified risks listed above have the potential to occur throughout Delmas. There are however communities that are at risk of specific hazards, for example houses within flood lines and communities near Major hazardous installations.

Certain groups within the community, such as the aged, women, children, the disabled and the poor suffer the most from disasters and also lack the capacity to recover.

The overall priority issue concerning disaster management is the lack of an integrated approach to disaster management in Delmas Municipality, which results in unsustainable development with unacceptable human, economic and environmental losses.

## **6. OBJECTIVE**

Following the identification of the key problem, the following objective for disaster management is formulated:

Proactive and reactive integrated disaster management for all communities in the Municipality, so that the consequences of disasters can be eliminated or reduced through a safe and sustainable environment.

The core hereof is that all potential disastrous conditions that pose a threat within the Municipality must be to prevent these conditions to deteriorate, if an event does occur

that it is mitigated with sufficient resources available or if the conditions cannot be prevented, they must be managed.

## **7. STRATEGIES**

Disasters impact on every community and aspects of community life. It is thus essential that a holistic approach involving the entire community be taken to manage disasters. It is furthermore necessary to build capacity both inside and outside the municipality through partnerships and community participation as well as to include disaster management in development planning.

The following disaster management services for Delmas area are described below in terms of key functions and services required to plan for, to respond to and recover from potential disaster scenarios.

### **7.1 RISK AND VULNERABILITY ASSESSMENT**

This function helps to identify and map the risks and vulnerabilities that exist within the Delmas area so that appropriate prevention, mitigation and response plans and strategies may be developed.

At present, large gaps exist in the information on risk and vulnerability in Delmas. Very little risk mapping exists, which is information that is critical for decision-making.

There is an urgent need to conduct a risk and vulnerability assessment and to create risk maps. There will be an ongoing need to keep the information up-to-date.

### **7.2 PREVENTION AND MITIGATION**

The worldwide focus of Disaster Management is to prevent or mitigate the impact of disasters. This service provides for the identification of existing problems that need intervention, development of strategies and promotion of the need to reduce the risk of disasters occurring, as well as reducing the scale or significance of a given disaster.

A risk and vulnerability assessment must form part of the feasibility study on all new development, so that prevention and mitigation can be built into the projects.

Prevention and mitigation measures include the following aspects:

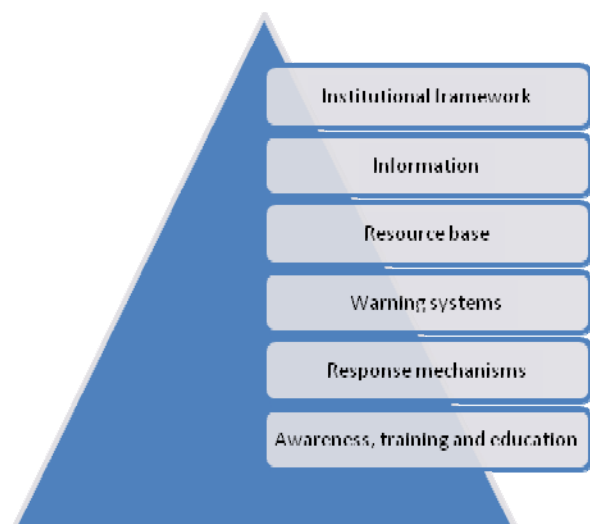
- Engineering and construction
- Physical planning
- Economic
- Management and institutional
- Societal

### **7.3 PREPAREDNESS**



Even though prevention and mitigation, disasters will still occur. Therefore contingency plans must be prepared and evaluated on a regular basis to ensure a co-ordinated response with maximum returns from available resources.

Preparedness also involves:



#### **7.4 RESPONSE**

The preparedness of the municipality will determine the speed and efficiency of the response. The service includes responding to disasters in accordance with Disaster Plans and ensuring improvements to response actions through evaluation.

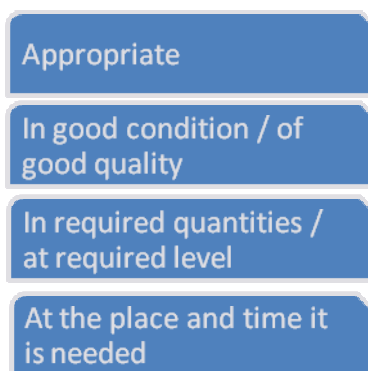
The key response functions include:



#### **7.5 RELIEF**

Relief measures are to reduce the suffering of disaster victims, by promoting and supporting community and victim capacity in a manner that promotes independence.

To be effective, relief must be:



## 7.6 REHABILITATION

Rehabilitation is the action taken in the aftermath of a disaster to enable basic services to resume functioning, assist victims with self-help efforts to repair physical damage and community facilities, revive economic activities and provide psychological and social support to survivors. Rehabilitation must focus on lifeline services and must be needs-driven based on assessment.

Lifeline services include:

- Communications
- Water supply
- Power supply
- Roads and Transport
- Waste disposal
- Public health

## 7.7 RECONSTRUCTION

Reconstruction is the full restoration of all services and local infrastructure, replacement of damaged physical structures, the revitalization of the economy and the restoration of social and cultural life.

It is essential that prevention and mitigation are built into reconstruction and that local capacity is improved on.

## 8. CONCLUSION

The overall task is to develop proactive and reactive integrated disaster management for all communities in the Delmas Municipality. All of the key functions discussed above from the total Disaster Management package. Lack of attention to any single function will seriously jeopardize the ability to manage disaster, and will result in unnecessary and avoidable loss and hardship which will impact negatively on sustainability of development.

The heart of Disaster Management is the Disaster Management Centre, and the capacity of the centre will determine the efficiency with which a proper Disaster Management services will be provided to the citizens of Delmas.

The Delmas Town Disaster Management Plan was recently reviewed and adopted in 2009, the council resolution number is S05/03/2009

## **9.5. WATER SERVICES DEVELOPMENT PLAN**

The Delmas local Municipality has an obligation to its community, to ensure the access to clean and affordable water. In preparation of the Water Services Development Plan, the main objective was to foster a culture of integrated planning. Also, to review the current water situation and set out priorities for the future.

It is a priority for Delmas Municipality to see that there is a consistent reviewing of the water situation in the area. Area with high water needs were identified and ranked according to need

The drafting of the WSDP is not only assisting the municipality in achieving its long – term vision of having a cohesive caring and prosperous community, within which a decent life is attainable within the parameters of sustainable development but it also ensures the IDP is now communicating at all levels.

The Delmas WSDP was first adopted in January 2006 under the council resolution number S10/01/2006. It is currently under review under S05/03/2009.

## **9.5. HUMAN RESOURCES STRATEGY**

### **1. INTRODUCTION**

The Delmas Local Municipality has decided to establish human resource development strategy that is intended to provide all departments and stakeholders with a broad strategic framework within which efforts and initiatives aimed at human resources development are located.

The main purpose of the document is to present a strategy framework for departments and stakeholders within which to locate the human resources development initiatives and programmes in pursuit of and within broader realm of local growth and development.

### **2 STATUS QUO ANALYSIS**

#### **Current Employees**

The municipality currently employs 320 employees spread across different occupational levels and categories. The table depicting the said occupational levels and categories is attached as **ANNEXURE A**.

#### **Organogram**

The current organogram is in the process of reviewal and has a total number of 29 vacant positions. Attached as **ANNEXURE B** is a copy of the high level view of the said organogram.

#### **Challenges**

The major challenge that the municipality is facing is the shortage of skilled personnel e.g. professional nurses, technicians, electricians, etc.

### **3 SUMMARY OF EXISTING HUMAN RESOURCES POLICIES**

#### **3.1 HR Employment Policy**

This policy is intended to provide mechanisms, procedures and clarify the roles and responsibilities of those who have to deal with the recruitment, selection and appointment of personnel within the municipality.

#### **3.2 Experiential Training Policy**

The purpose of the policy is to:

- ensure a uniform approach in the admission of students, i.e. technikon and university interns in the municipality.
- provide opportunity to gain applied field experience prior to entry to labour markets.
- to expose the students to a meaningful real life work experience which complement their classroom experience and enable them to gain confidence.
- help employers recruit competent employees.

#### **3.3 HR Educational Training and Development (Workplace Skills Plan)**

The purpose of the policy is to provide a framework within which training and development of the employees will occur. A Workplace Skills Plan is developed annually as per the legislative requirement (Skills Development Act)

#### **3.4 HIV/AIDS Policy**

The policy is aimed at achieving the following:

- eliminating unfair discrimination in the workplace on the HIV/AIDS status.
- promoting a non-discriminatory workplace in which people living with HIV/AIDS are able to be open about their HIV/AIDS status without fear of stigma or rejection.
- promoting appropriate and effective ways of managing HIV/AIDS in the workplace.
- creating a balance between the rights and responsibilities of all parties.

#### **3.5 Staff Discipline Policy**

The municipality has adopted the Code of Conduct for Municipal Staff Members as stipulated in schedule 2 of the Municipal Systems Act.

### **POLICIES STILL TO BE DEVELOPED**

#### **Staff Retention and Succession Planning Policy**

This policy is aimed at recruiting the best possible employees and be able to retain those employees for longer periods especially the critical and scarce skills e.g. professional nurses, technicians, electricians, etc.

It is also aimed at identifying capable employees within different departments to be mentored by the more experienced employees to be able to take over the reigns should those experienced employees retire or leave the organization.

Strategic Objective :

- To restructure our organogram to be in line with schedule 4 (b) and 5 (b) of the constitution as well as the Local Government Agenda (Key Performance Areas).

Projects :

1. Recruitment- the municipality should always give priority to locals (Delmas boundary) when filling vacancies.
1. The organogram is in the process of being re-designed and will also be dealt with at municipality's strategic lekgotla which will take place before the end of the 2008/9 financial year and subsequently be submitted to Council for approval.
3. The Workplace Skills Plan has been developed to cater for the training need of both the employed staff as well as the unemployed members of the community.

This strategy is also under development. Has been adopted in March 2009 under item S 05/03/2009.

## **9.6. DELMAS HOUSING CHAPTER**

The Department of Local Housing in Mpumalanga has appointed a service provider to look into the Housing Chapters on behalf of Local Municipalities, the DLM as one of the municipalities involved has been in engagements with both the Department and the Service provider in this regard. Most salient issues raised in the draft housing chapter have found favour with the Municipality and are included in the issue Housing and Property Development. Amongst the issues raised in this regard is the integrated housing development which integrated High, Middle and low income.

The DLM housing chapter is under consideration and was approved in March 2009 under item S05/03/2009.

## **9.7. INTEGRATED TRANSPORT PLAN**

The DLM has been using the Nkangala District Municipality's Integrated Transport Plan, the municipality envisages that it will draft and adopt its own plan in the next financial year pending the receipt of funding from GTZ or DBSA. A number of salient issues under traffic find space in the Traffic, safety and security issue.

## **9.8. WASTE MANAGEMENT PLAN**

The DLM has no waste management plan it is currently using the NDM waste management plan, the municipality is planning to draft and adopt its own plan during the next financial year, we need to place on record that salient issues around waste management plan are captured in the environmental and waste management issue, for easy reference peruse through the said issue.

## **9.9. INFRASTRUCTURAL INVESTMENT PLAN**

The DLM has no integrated infrastructural investment plan, meanwhile the municipality has planned to draft and adopt its plan in the financial year 2009/2010, it is also imperative that the DLM should acquire enough financial resource from DBSA or GTZ to

fund this exercise. The most glaring issues under infrastructural investment plan find comfort under the issues water and sanitation; electricity and street lighting; public facilities; emergency services as well as roads and storm water.

#### **9.10. ENERGY/ ELECTRICITY MASTER PLAN**

The DLM has been using an outdated electricity master plan which has been a liability to service delivery hence the decision to draft and adopt an electricity master plan in the next financial year i.e. 2009/2010. subject to funding from DBSA or GTZ. The most glaring issues under this plan are captured and find space under the electricity and street lighting issue.

#### **9.11. WORKPLACE SKILLS PLAN**

The DLM has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998, the act whose aim is to improve the quality of life of the labour force, to encourage the labour force to be self employed and to encourage workers to participate in leadership and other programmes, the DLM has viewed the skilling of its workforce as key towards realization of the process of service delivery.

The DLM has paid an amount of R 277 034.00 towards the skills levy in the 2008/2009 and the rebate received from the LGSETA for the same financial year R 76 979,00. The Municipality has taken both its Councillors and Officials on numerous courses up to the levels of Masters Degrees in order to improve on the skills base of the Municipality.

The municipality has in the main targeted to the scarce skills like the area of water purification and sewer management to mention but a few as key focal points.

The WSP was adopted for the year 2008/2009 in June 2008 under the resolution D04/06/2008. This sector plan is under review and was for adopted in March 2009 under item S05/03/2009.

#### **9.12. ENVIRONMENTAL MANAGEMENT PLAN**

There is currently no EMP for Delmas. Thus it is included as one of the projects for 2009/2010. However, the municipality observes the environmental management principles as espoused in the Constitution of the RSA, Agenda 21, NEMA, etc.

The DLM has a strategic vision to develop comprehensive waste disposal facilities/ transfer stations at each residential township which is complemented by the necessary resources including financial, human resources and equipments to enable effective management. Waste management was not regarded as a key or priority issue in the previous dispensation.

#### **9.13. AREA BASED PLANS (LAND REFORM)**

The Constitution puts the responsibility of housing on the national and provincial governments. Provincial governments promote and implement housing within the

framework of national policies. The Provincial governments are also required to approve housing subsidies and projects and also provide support to the local municipalities.

On the other hand the local municipalities are supposed to implement mechanism that will allow for efficient housing delivery on the ground. Local Municipalities can speed up the process through, land identification, processing rezoning applications, encouraging good town planning practices such as mixed and compact development and many others.

The municipality is still in liaison with the Department of Land Affairs around capacitation of the Plan, the municipal plans are at an advanced stage in placing it on the next financial year list of projects after negotiations for funding from DBSA and GTZ. Salient issues on the area based plans are raised in the issue land and spatial reform.

## **10. IMPLEMENTATION, MONITORING AND EVALUATION**

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision set out earlier. This outline commences right from the IDP Review

### **10.1. THE IDP REVIEW PROCESS**

The Delmas Local Municipality IDP document is a strategic document intended for 5 years, the current document hence is intended for the 2006 – 2011 period, with the current document under revue for the 2009 – 2010 Financial Year. This review process was done in terms of the Section 34 of the MSA which review is done annually.

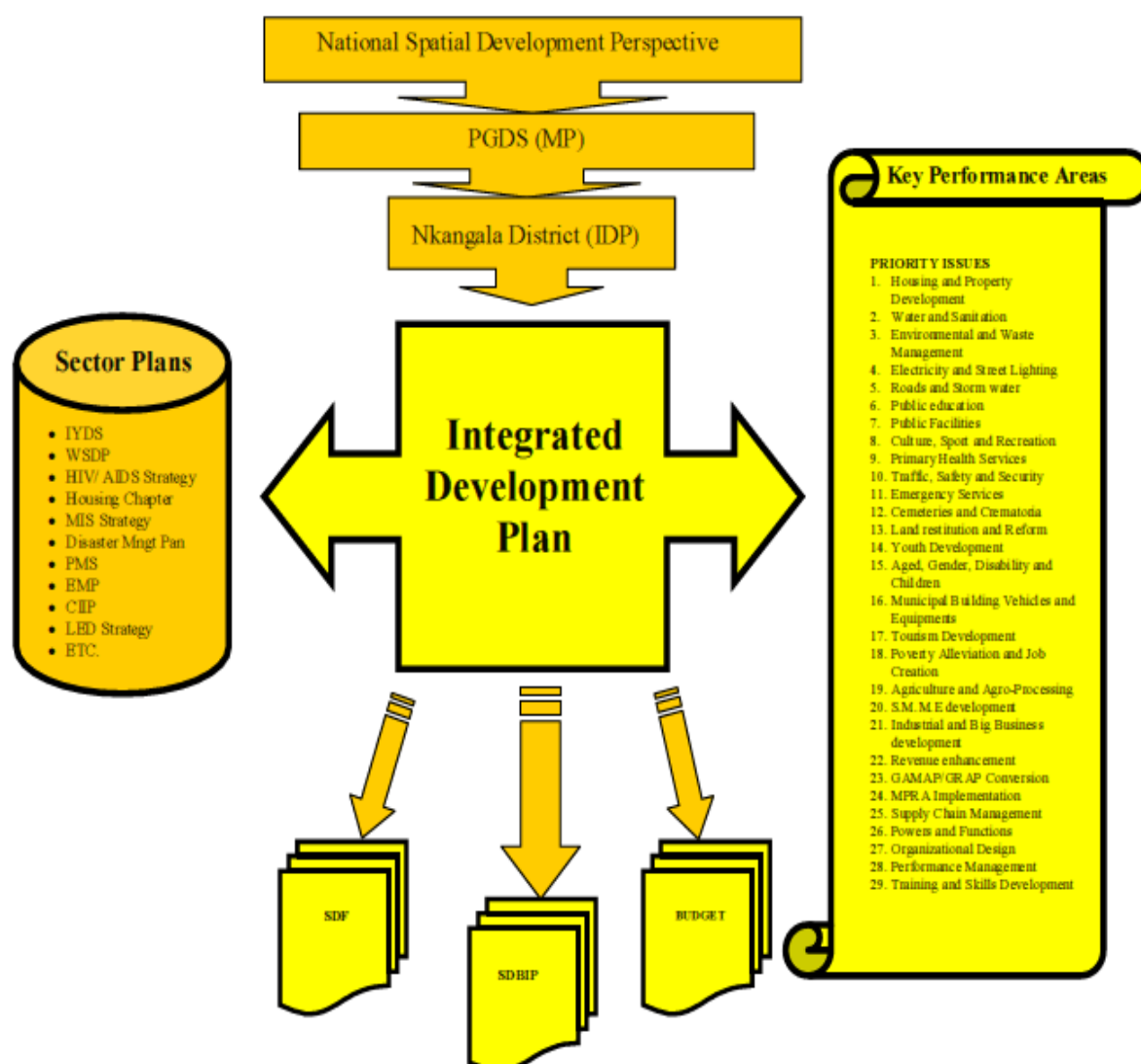
First an assessment on the progress made thus far, on the IDP set goals was conducted. This was done through the reports on the project implementation progress. When a fair understanding was established, the community consultative meetings took place at the levels of wards and the broader IDP forum. This was complemented by engagements with specialists in the various areas e.g. educators, heads of departments etc. as well as with the IDP Technical committee consultations.

A number of issues were raised under the umbrella of the five key performance areas i.e. Basic Service Delivery and Infrastructure Development, Financial Viability and Management, Institutional Development and Transformation, Local Economic development, Good Governance and Public Participation.

With this review a number of Sector/ Operational Plans were reviewed and were influencing the shaping of the IDP goals and visa-versa.

The following diagram illustrates the relationship between the sector plans, the priority issues, higher hierarchical order plans i.e. NSDP, MPGDS, and NDM IDP/ LED/ SDF, etc. and the DLM IDP.

**Figure 7: IDP Planning Context**



**Source:** Developed by the Writer

## 10.2. THE PERFORMANCE MANAGEMENT SYSTEM

The DLM adopted its score card in September 2008, as its performance management system. In accordance with government gazette notice number dated 24 August 2001, a performance management system must include the following key indicators:

- The percentage of Councils capital budget spend on capital projects identified for a particular financial year in terms of the IDP.
- The level at which the employment equity targets have been met.
- The percentage of households within the municipality earning less than R 1100 per month with access to free basic service.
- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.



- The percentage of the Council's budget actually spend on implementing its workplace skills plan
- The number of jobs created through Local Economic Development initiatives including capital viability.

The aforementioned indicators needed to be met in order to indicate the municipality has made the necessary impact on the community that it serves. Thus the DLM adopted the Municipal Score Card to summarise and properly direct performance management.

At an organisational and departmental level, SDBIP's are developed to form part of the Performance management plans of the Municipal Manager and the Section 57 managers. The performance agreements are assessed twice informally per year and twice formally in a year. Accordingly, performance bonuses are paid according to the achievements on performance.

The framework on the Performance Management System provides further clarity in this regard,

### **10.3. PROCUREMENT PROCESSES & PROJECT COMMENCEMENT**

There has generally been a slow pace in the procurement of the consultants and the contractors in the past. As a result, some projects were not completed in time. This delays service delivery and sometimes funders threaten to withdraw funding from the municipality, should the municipality fail to meet the set project delivery time lines.

It has then become imperative that the supply chain management unit be established and the staff dealing with supply chain be empowered to handle even the complex projects.

## **11. RISK MANAGEMENT**

Risk can be defined as a chance of event/s happening and if they happen to the society and impacting negatively to that society or its success. Delmas has had a share of risks happening in its past, in putting plans in place to address the impact the risk can have on the municipality, its development priorities or its residence. Internally within the municipality the following would risks that can hamper the implementation of the IDP and that is skills shortage, lack of funding and corruption on behalf of municipal officials.

The implementation of the IDP question, and the realization of the vision espoused, will not be an easy journey. Chances exist that projects may not be implemented during the targeted financial year or even during the five year term. However we should and we must remain optimistic of good fortunes.

In order to try and ascertain the realization of the set vision, risk had to be identified. There are risks which would make it almost impossible to reach the goals set. The following are the risks identified. The table also shows the extent of risks and the recommended treatment to mitigate the risks.

Identification of risk is based on the following factors

- What can happen?
- How it can happen?
- What is likely to happen?
- What could be the risk?
- And what could be the cause?

The strategy is currently operational. Risks that are likely to occur were identified and the department responsible for the identified risks have risk plans.

Gradi	Impact	Consequence
5	Catastrophic	> 5000 Households
4	Critical	1000<5000 Households
3	Major	200<1000 Households
2	Significant	20<200 Households
1	Negligible	Less than 20 households

Grading	Likelih	Occurance
5	Max	Almost every time
4	High	Frequently
3	Medium	Sometimes
2	Low	Seldom
1	min	Almost never

Risk	Risk
20-25	Max Risk
15-19	High Risk
10-14	Medium Risk
5-9	Low Risk
1-4	Min Risk

RISK	EVALUATION				Priority	MITIGATION	Target Date	RISK OWNER
	Impact	Probability	Level	Tolerance				
The repeat in the occurrence of typhoid outbreak cannot be ruled out	5	2	10	Low	1	<ul style="list-style-type: none"> <li>Improve Water Quality management</li> <li>Hygiene Awareness</li> </ul>	Ongoing	Technical Services & Community Services
The trends indicate that we might experience excessive poor payment Levels in Botleng Ext 3 & 4, Eloff and Sundra The more the people do not pay the lesser is our own funding for Capital Project	3	4	12	Medium	2	<ul style="list-style-type: none"> <li>Eskom to Award Supplier licence</li> <li>Incentive Debt Collection</li> </ul>	Ongoing	Budget and treasury
	4	4	16	Medium	5	<ul style="list-style-type: none"> <li>Incetivise the culture of payment</li> <li>Funding</li> </ul>	Ongoing	Executive Mayor and Municipal Manager
Delays in the procurement of professionals and service providers	3	1	3	Medium	6	<ul style="list-style-type: none"> <li>Start early with and fast track the SCM processes</li> </ul>	Ongoing	Municipal Manager and Budget and Treasury
Lack of buy-in from the Province with regards to the funding of the projects	3	2	6	Medium	7	<ul style="list-style-type: none"> <li>Motivation</li> </ul>	Ongoing	Executive Mayor and Municipal Manager

Due to the municipal size, <b>there is possibility of Skills/ Brain Drain</b>	3	3	9	Medium	4	<ul style="list-style-type: none"> <li>• Skills retention strategy</li> </ul>	Ongoing	Corporate Services
The prevalence of asbestos can lead to a <b>total collapse of the Asbestos Pipes</b>	4	2	8	Low	2	<ul style="list-style-type: none"> <li>• Dedicated Replacement Programme</li> </ul>	Ongoing	Technical Services
Due to lack of information security systems the <b>loss of Valuable Municipal Information is possible</b>	2	4	8	Low	6	<ul style="list-style-type: none"> <li>• Upgrade and Strengthen IT &amp; IS</li> <li>• Develop IT/IS Policies</li> </ul>	December 2009	Corporate Services
Reoccurrence of <b>money robberies</b> at Gun- point because security is minimal.	4	3	12	Medium	1	<ul style="list-style-type: none"> <li>•</li> </ul>		