



“Provide Quality, Affordable Services and Good Governance”

DIPALESANG MUNICIPALITY

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30 May 2008

ON DIPALESENG LETTER HEAD!!!!

The Honourable MEC
Department of Local Government and Housing
Private Bag X 11310
NELSPRUIT 1200

Madam

REVIEWED INTEGRATED DEVELOPMENT PLAN OF THE DIPALESENG MUNICIPALITY

Pursuant to section 32 of the local Government Municipal Systems Act of 2000 reads as follows:

“[1] [a] The Municipal Manager of a municipality must submit a copy of the integrated development plan as adopted by the council of the municipality, and any subsequent amendment to the plan, to the MEC for local government in the province within 10 days of the adoption or amendment of the plan.

[b] The copy of the integrated development plan to be submitted in terms of paragraph [a] must be accompanied by:

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

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

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

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

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

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

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

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

It is also confirmed that the Council of Dipaleseng Municipality adopted the reviewed Integrated Development Plan per Resolution **C--/05/ 2008 dated 29 May 2008**. In terms of section 32 of the said Act a copy of the reviewed Integrated Development Plan of Dipaleseng Municipality is attached hereto for information and perusal.

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

Kind regards

.....

PB Malebye

MUNICIPAL MANAGER

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

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FOREWORD BY THE EXECUTIVE MAYOR

[Note office of the Mayor will develop an informed foreword for 2008/09]

“IT IS NOT GIVEN TO EVERY GENERATION THAT IT SHOULD BE PRESENT DURING AND PARTICIPATE IN THE ACT OF CREATION” PRESIDENT THABO MBEKI, APRIL 1997

This IDP is indeed an act of creation. The beginning of something great and good for all our Communities. It will illustrate our commitment as Government to the needs of our people. It will set clear goals and targets for all of us, i.e. the Municipality and the Community it serves. More even it will demonstrate our will to put infrastructure and services in place that will ensure a better life for all our people.

In this, the decade of Freedom, we'll strive to play our role as Developmental Local Government to the best of our ability. We will create an environment for economic growth and job creation, as tools for the eradication of Poverty and Unemployment.

The IDP will also bring with it some important challenges, which includes funding for projects and programmes. We believe as a team, Government and its people, we will turn this around by going all out in promoting our IDP and its objectives.

It's with great pleasure that we present to you our contribution to “a people's contract, which will create work and fight poverty”. The road ahead may seem long and daunting but we are confident that with Dipaleseng Municipality at the helm, we will succeed in ensuring that people's issues are effectively dealt with to pave the way for efficient delivery of services.

Clr. MP TSOTETSI

PERSPECTIVE OF THE DIPALESENG MUNICIPALITY: MUNICIPAL MANAGER

[MUNICIPAL Manager to develop an executive summary]

DIPALESENG INTEGRATED DEVELOPMENT PLAN

1. INTRODUCTION

This document covers the 2007- 2011 comprehensive Integrated Development Plan [IDP] of the Dipaleseng Local Municipality, which entails the reviewing of 2007/2008 financial year. However it also highlights development issues and matters in the Municipal area which should be addressed during the next five years.

The preparation of an Integrated Development Plan [IDP] by Municipalities is a legislative requirement in terms of Municipal Systems Act [Act 32 of 2000].

Dipaleseng Local Municipality completed its IDP during May 2007 in terms of chapter 5 section 25 of MSA, hereafter referred as Municipal Systems Act. Prescribed that a Municipal Council Must:

- ❖ Review its IDP;
 - ❖ Annually in accordance with an assessment of its performance measurements in terms of section 41 and
 - ❖ To extent that changing circumstances so demand.
 - ❖ May amend its IDP in accordance with a prescribed process, which should include public participation.
- ❖ The review process started during July 2007 with the compilation of a framework plan for the District. The process followed in Dipaleseng is discussed in greater details in section 2 of this document

1.1. VISION, MISSION AND CORE VALUES

1.1.1. MUNICIPAL VISION

The long term vision of the Dipaleseng Municipality

“To provide quality, affordable services and good governance”

1.1.2. MUNICIPAL MISSION

The DM is committed to the improvement of the physical, socio-economic and Institutional Environment in order to address poverty and promote development.

Therefore the vision of Council will be achieved through:

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

1.1.3. MUNICIPAL CORE VALUES

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

- ❖ Community Centredness
- ❖ Performance Excellence

- ❖ Integrity
- ❖ Transparency
- ❖ Co-operative Governance and

➤ We subscribe to the principles of Batho Pele



Map.pdf

1.2. Municipal Key focus Areas

The table below represents the key focus areas of Dipaleseng Municipality

❖	Financial Viability
❖	Infrastructure Development and Service Delivery
❖	Local Economic Development
❖	Performance Management
❖	IDP Implementation
❖	Good Governance

1.3. MPUMALANGA PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

In terms of section 24[1] of the municipal Systems Act, “The planning undertaken by a Municipalities must aligned with and complement, the development plans and strategies of the affected Municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the constitution, of specific importance in this regard is the fact that during the year 2003, the Mpumalanga Provincial Government compiled a Provincial and Development Strategy [PGDS].

The PGDS [2004-2005] is the strategic framework for the Mpumalanga Provincial Government that sets the tone and pace for Growth and Development in the province. It addresses the key and most fundamental issues of development spanning the social economic and Political environment and developed out of the following:

- ❖ National policies and Strategies
- ❖ Provincial Strategies
- ❖ Local Government Plans [e.g. Integrated Development Plan and Strategies].

The PGDS is considered a strategic document in as far as it ties Provincial policies while it spells out strategies on sectoral level. Moreover the PGDS serves as guideline to provincial departments and local government initiatives. The PGDS is therefore a guiding principle when government departments and municipalities lay out their budget allocations in the light of key growth and development priorities at the beginning of each budgeting cycle. It is the essential that the issue and programmes emanating from IDP, s be compatible with the priority area of the PGDS.

Province has identified six priority areas of intervention as part of the Provincial Growth and Development Strategy namely:

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

Care was taken during the Dipaleseng IDP process that all actions and initiatives proposed are in line with the provincial Priority Areas for intervention as highlighted above in order to ensure the proper alignment of Provincial and local programmes. This aspect is highlighted in more detail in section 1.4 below.

1.3.1. South Africa as Sovereign State is also guided by the International Community targets and thus the adoption of Vision 2014 which derived from United Nation Millennium Development Goals.

Vision 2014 provides a series of milestones to ensure progressive attainment of opportunities envisaged.

- ❖ By 2008 no village households should be without clean potable water.
- ❖ By 2010 there must be decent sanitation for all and in Mpumalanga all bucket systems are eradicated by end of 2005'
- ❖ By 2012 there must be electricity in all households.
- ❖ By 2014 poverty unemployment and skills shortages should be reduced by 50% respectively'
- ❖ By 2014 Improved services to achieve a better National Health profile and a reduction of preventable causes of death including violent crime and road accidents should be achieved.
- ❖ **Vision 2014** is functionally part of the Mpumalanga Provincial Growth and Development Strategy [PGDS] and has also been incorporated into the Dipaleseng IDP.

1.4. FUNCTIONAL RELATIONSHIP, PGDS PRIORITY AREAS, DIPALESENG KEY FOCUS AREAS AND GERT SIBANDE DISTRICT MUNICIPALITY AND DIPALESENG MUNICIPALITY IDP PRIORITY ISSUES.

During the Dipaleseng IDP review process care was taken that the alignment between the priority Areas, of Intervention as contained in the Provincial Growth and Development Strategy. The Dipaleseng Key Focus Areas and the IDP Priority Issues for the Municipality be properly done. A total of ten priority Issues were identified as reflected in the table below:

SECTOR	No of Projects	Envisaged Capital Expenditure 2007- 2011	% Total
1.Local Economic Development	37	R 15 524 000	5.96
2. Infrastructure Development	45	R 65 905 480	25.29
3. Social and Community Facilities	26	R 8 360 246	5.96
4. Health and Environment	10	R 3 802 000	1.96
5.Safety and Emergency	12	R 2 342 000	0.96
6.Housing	9	R216 000 000	61.4
7.Land Reform	5		-
8.Finance	1		-
9.Institutional Capacitation	5	R 3 090 262	1.39
10. Development Facilitation	5	1 6000 000	0.44
Total	168	R 360 623 988	

SOURCE: Dipaleseng profile

These priority issues are consistent with those of Gert Sibande District Municipality and fit within more of the priority areas of the Intervention as contained in the Provincial Growth and Development Strategy [See Diagram 1] obviously the emphasis with regard to intensity or extent of a problem may differ from surrounding municipalities e.g. environmental pollution is a bigger problem in Govan Mbeki than in any of the surrounding municipalities.

1.5. Current Reality: Situational Analysis

1.5.1 Regional Context:

Dipaleseng Municipality is situated in Mpumalanga Province and it represents one of the seven local Municipalities in the Gert Sibande District Municipality, [see figure 1]. It forms part of the Southwestern region of Mpumalanga Province and borders with Gauteng Province and Free State Province.

The Dipaleseng Municipality is strategically located in the Provincial context and in relation to the National transport. It is situated in close proximity to the City of Johannesburg, City of Tshwane, Ekurhuleni Metropolitan Municipality and Sedibeng District Municipality in Gauteng Province and it connects to these areas by N3 Freeway, R23 and R51 respectively including the railway network

These roads transverse through Dipaleseng Municipality.....

The Southwestern and Eastern part of the Dipaleseng Municipality form part of the precinct referred to as the Energy Mecca of South Africa, due to its rich deposits of Coal and Gold reserves, power station such as Grootvlei, and Burn Stone Gold Mine. The Southward road and rail network connect the Dipaleseng area with Vereeniging and Free State offering opportunities for Coal and Gold Reserves!!!!

The total population of the Dipaleseng Municipality amounts to 52 427 persons which constitute 4% of the total Gert Sibande District population [900 008 Persons] and 1.6% of Mpumalanga's population [3 122 988 persons] census 2001. The town of Balfour/Siyathemba is the highest order settlement, the town offers the full spectrum of business and social activities and the biggest abattoir in Africa is found in Balfour. It also fulfills the function of service centre to the smaller town settlements as well as surrounding farms within the area of jurisdiction.

1.5.2. SPATIAL STRUCTURE

The Dipaleseng Municipality can be described as rural consisting of large commercial farms and dispersed urban settlements gold and coal including the power station. As illustrated in figure 2 it comprises of Balfour /Siyathemba as the main urban centre in the Municipal area with the other activity nodes/towns in the Municipal area represented by

- Greylingstad and Nthorwane
- Grootvlei

The development pattern of the municipal Area can be described as fragmented, due to the previous dispensation of separate development based on race which separate disadvantage communities of Siyathemba from Balfour and Nthorwane from Greylingstad respectively, opportunities for the physical integration of these communities is in progress.

1.5.3. SPATIAL DISTRIBUTION OF ECONOMIC ACTIVITIES

a].Business Activities:

The primary business centre in Dipaleseng is Balfour CBD, which includes offices, retail general business and commercial uses. There are also decentralized nodes in Dipaleseng area with mainly retail uses, like Grootvlei shopping centre. Shopping centres are also planned in Balfour and Siyathemba, the hotel in Grootvlei and Balfour offer s accommodation and entertainment. A new shopping centre is also in progress adjacent the municipal offices in Balfour.

The N3 and R23 routes are prominent focal point in Dipaleseng offering the opportunity for business and commercial development, due to high visibility. There is significant pressure to develop corridors adjacent this routes.

Greylingstad and Grootvlei also have business nodes, with offices, retail and general business uses. These centres fulfill the function of central places to the surrounding farming areas. There are small mostly informal business activities conducted in the former township areas and the need exists for formalized business, facilities especially in Siyathemba.

The Balfour CBD is the one of the urban Development zone qualifying for urban renewal tax incentives and urban Renewal Strategy for the CBD to support the tax incentives should be developed.

b].INDUSTRIAL ACTIVITIES

There are two major industrial areas in Dipaleseng, mostly concentrated in and around Balfour Town. This also resent the slowest concentration of industrial activities in the Gert Sibande District. Undermining, however poses a major constraint especially in Grootvlei area for the expansion of these areas which is

problematic in view of the fact that there is a need for industrial land in Dipaleseng both in terms of land for heavy industries approximately [50-100 hectares] for light industries services and high-tech industries.

c]. MINING AREA

Mining occurs throughout the North –Eastern and Southwestern portions of Dipaleseng area, with large section of Municipal area affected by shallow undermining and/or mineral rights. Some of the mines have closed down for variety of reasons.

d]. ELECTRICITY

e]. AGRICULTURE:

The non urban areas of Dipaleseng Municipality consist mainly of farms and agricultural holdings. The Agricultural holdings are found on the periphery of the urban settlements. In terms of Agriculture stock farming [sheep and cattle] and crop farming [maize, sunflower etc.] occur throughout the area.

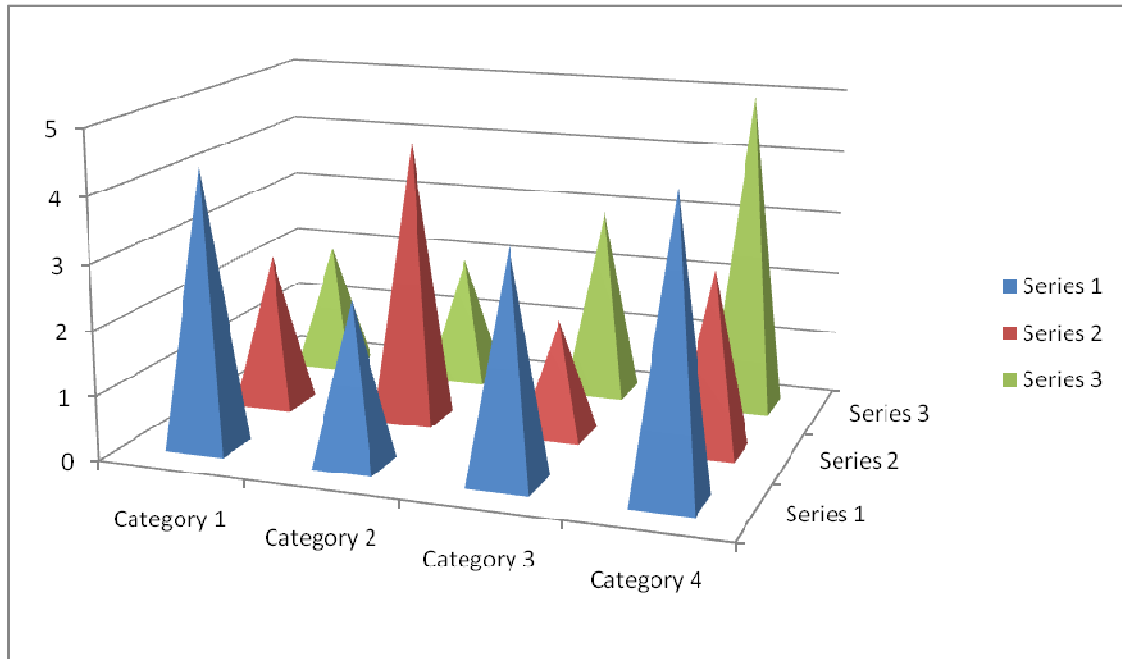
1.5.4. ECONOMIC PROFILE

The Dipaleseng economy is dominated by Agriculture as the main contributor to the GGP of the area. The production of Dipaleseng local Municipality is represented in figure 3

It is clearly evident that the Agriculture dominates the local economy and that the mining activities also contribute significantly. The Construction and community services sectors are respectively the third and fourth most important sectors in the local economy.

During 1999-2003 only the finance, Transport and electricity sector recorded significant growth rates; however 1999-2003 was a period of expansion in the local economy with aggregate economy expanding 3.7%.

Figure 3 Dipaleseng GGP profile by sector 1993-2003



Source:

The key Sectors that drove this Expansion:

- Agriculture
- Mining
- Construction
- Electricity
- Transport

1.5.5. DEMOGRAPHIC FEATURES

POPULATION:

Table: 1b

Dipaleseng	Formal Households 2006	Informal Households 2006	Traditional Households 2006	Population Census 2001	Population 2% growth 2001-2006

	10 593	7 500	2020	51 379	52 427
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Source: [GSDM-WSDP]

The above table depicts the population and household status quo of the Municipality.

1.6. Population Size

The current population of Dipaleseng is estimated at 52 427 [GSDM-WSDP] an increase of 13 810 since Census 2001 and constitutes a 4.6% growth rate. This comprise of 10 593 households[Excluding collective living squatters] according to the Census 2001.

Migration and Population Flows

Population migration for Dipaleseng between 2001- 2005 is estimated at 6412, a migration rate of 7.6% [DBSA-2005]. This high migration could be ascribed to the new housing developments attracting new residents, evictions at the surrounding farms including job opportunities which have recently emerged through the discovery of Gold Mine in Balfour and back to service of Eskom Power Station at Grootvlei.

Population Distribution

Dipaleseng Local Municipality is largely rural, with low population concentration and density compared to other municipalities comprising the District. In fact, the urban areas houses around 80% of the population in Dipaleseng Municipality.

Population Composition

The racial composition of Dipaleseng population is indicated in the table below and geographically most African population is concentrated in areas such as Siyathemba, Nthorwane and Grootvlei. This illustrates the entrenched racial divisions within the municipality. These tend to reflect the socio-economic of the municipality and the pattern of access to services.

Demographic Composition

Table: 1c

Gender	African	Coloured	Indian/Asian	White	Total
Female	25 190	70	234	2940	28 434
Male	20 889	56	293	2755	23 993
Total	46 079	126	537	5695	52 427

According to the tables, the Municipality has a challenge in terms of service delivery, combating unemployment accelerating development and fostering Public Private Partnerships where possible.

The table below depicts the population projections from 2001-2005 for Dipaleseng Local Municipality. The projections are based on 4.6% growth rate from 2001-2005.

Year	2001	2002	2003	2004	2005
Population Projections	38 618	42 577	44 988	46 207	52 427

1.6.1. Population per Ward:

The table below indicates Population distribution per wards

DESCRIPTION	PREVIOUS FIGURES 2000	MIGRATION INTO WARDS	TOTAL
WARD 1	6171	2000	8171
WARD 2	6404	1000	7404
WARD 3	4496	2396	7232
WARD 4	7109	3000	10 109
WARD 5	8532	2000	10 532
WARD 6	7389	2000	9389
TOTAL	40 101	12 326	52 427

The Population migration for Dipaleseng between 2001 - 2007 is estimated at 12 326 a migration rate of 7.6%

DBSA – GSDM: 2006

Age Distribution:

Some interesting characteristics of the population are important to note for their implications for development in the Municipality:

- ❖ 35% of the population is below the age of 20. This youthful population will make different demands on the Municipality than an older, matured population, for example on Education, Job opportunities, Recreational facilities, Libraries and other community facilities.
- ❖ The number of Youth appears to be declining over time, possibly indicating a declining birth rate in the population.
- ❖ The highest population in any cohorts is the 20-25 age cohorts, followed closely by the 25-35 cohorts. These categories alone comprise 21.79% of female and 20.29% male population. This population category represents Young work-seekers and those who are establishing family units. They are also a grouping very vulnerable to

HIV/AIDS infection. Their demands will be felt on Housing, Job opportunities, Health facilities and Recreational facilities.

- ❖ The largest percentage of the population falls within the economically active cohorts, **Given the slow economic growth** and lack of jobs, this population will continue to be pushed towards poverty, exacerbating the financial crisis the Municipality finds itself inability to afford services.

There are more women than men in the municipality and significantly more aged women than men. [Women comprise 10.5% of the population over 55 years old, while men only comprise 8.43%]. The aged demands will be felt more in welfare needs.

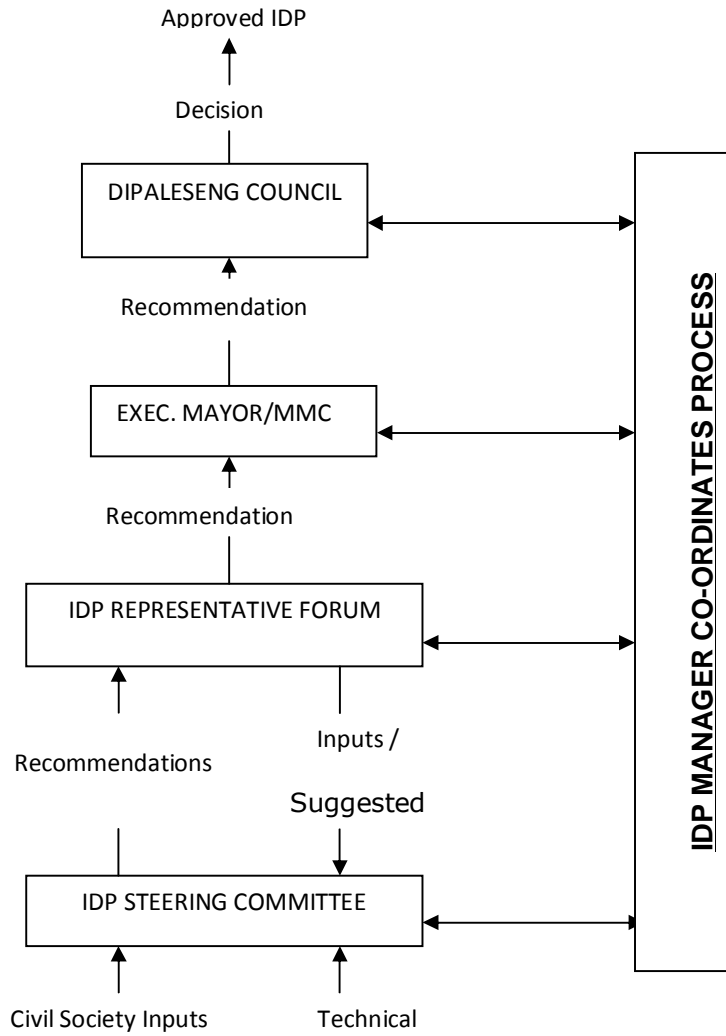
1.7. SWOT ANALYSIS

MUNICIPAL INTERNAL ENVIRONMENT	
Strengths	Weaknesses
Pragmatic and informed IDP	Backlogs in Service Delivery
Brought Tax Base	Ineffective Revenue Collection Systems/increasing indigent households and increasing unemployment rate/slow development
Service Delivery Systems and Mechanisms	Old fleet and equipments [new demands strain available equipment and fleet]
Viable Community Participation	Large rural areas that are not serviced[minimum resources for public consultation]
Potentials Growth in LED	Slow investment & industries sites development/ uncoordinated development initiatives and lack of economic strategies and investment plan.
MUNICIPAL EXTERNAL ENVIRONMENT	
Opportunities	Threats
Downstream Development Opportunities	Slow pace of Development by stakeholders & Business
Business Support & Participation in growth and development of Local Economy and SMME	Lack of Integrated and support for BEE& SMME, exploitation of opportunities outside the municipality to the detriment of local communities.
Economic Development and Growth on identified	Lack of Coordination & Implementation / absence of

economic nodes in line with the Provincial Growth and Development Strategies.	Local Economic Development strategies/lack of comprehensive investment packages or incentives/absence of consolidated spatial framework.
Community input & Support of economic development, social development and service delivery.	HIV/AIDS pandemic & Social instability/ increase population and service delivery demands/unavailability of land for development
Opportunities on downstream development / Industrial development demands to meet both Eskom and Burnstone mine expansion needs	Uncoordinated initiatives and support from major stakeholders
Stabilizing Political Environment	Inability to Realized Economic Potentials

2. SUMMARY OF IDP PLANNING PROCESS.

Figure 1: Organizational Structure for IDP Review Process



2.1. Institutional Arrangements, Roles and Responsibilities:

As highlighted in table 2 there is an IDP Forum, Steering Committee and IDP Office in the Dipaleseng Municipality. The role of the IDP Manager is to:

- ❖ Facilitate the compilation of the IDP document.
- ❖ Develop and manage the organisational Performance Management System.
- ❖ Ensure communication Results
- ❖ Links PMS results to the Annual Report.

The IDP Steering Committee is a technical Committee comprising officials, the Municipal Manager and the Executive Mayor and its primary responsibilities are the following:

- ❖ Manage the Implementation Programme.
- ❖ Performance Management
- ❖ Co-ordination of roll out of programme
- ❖ Monitoring programme expenditure against budget.

The IDP forum comprises of Councillors and Community Stakeholders like organised business, the taxi industry etc. as well as representative from various ward in the municipality including sector Departments. This Forum is **responsible** for:

- ❖ Take Community inputs in planning process.

2.1. PROCESS OVERVIEW

Dipaleseng adopted a process Plan for the execution of the review of the 2007/2008 [see annexure A process plan].

The Process Plan is being executed through the following activities:

- ❖ Community consultation meetings at Ward level: meetings were held at different wards to determine the needs and inputs.
- ❖ The Stakeholders Forum meetings: needs identified by the community were discussed and prioritized at the IDP Stakeholders Forum
- ❖ Involvement of Sector Departments: needs that are not the direct mandate of the Municipalities were presented to Provincial Department and Private Sector partners identified certain priorities for their Social Labour Plan and converted these into community projects.
- ❖ Public comments on the Draft IDP by the broader community Structures: The Draft IDP is being advertised for public comments and subsequently it will be presented to the forum for finalization.
- ❖ The final IDP will then be adopted by the municipal Council.

Additional to the above, the Municipality conducts an outreach programme led by the Mayor at which wards are grouped together and pertinent issues on service delivery and development are discussed.

2.2. The following is a schedule of IDP meetings scheduled in terms of the 2007/2008 IDP Review Process:

Date	Time	Activities	Venue	Responsible Person
/09/07	10:00	IDP Steering Committee	Council Chamber	MM/IDP Manager
		Compilation of IDP Process Plan	IDP Office	IDP Manager /MM
		Advertise Municipal intention to Review its IDP	IDP Office	IDP Manager /MM
	10:00	IDP Workshop	Council Chamber	MM/IDP& Exec. Mayor
05/03/08	10:00	IDP Rep. Forum	Balfour Civic Centre	MM/IDP& Exec. Mayor
		Advertised IDP For Public Comments	Local circulation Newspapers and all Municipal Strategic points	IDP Manager /MM
COMMUNITY CONSULTATION PROGRAMME				
07/11/07	17:00	Ward 4 Community	Bonukukhanya Primary	Executive Mayor /MM& IDP Manager
08/11/07	17:00	Ward 6 Community	G/stad Municipal offices	Executive Mayor /MM& IDP Manager
09/11/07	17:00	Ward 6 Community	Nthorwane Com Hall	Executive Mayor /MM& IDP Manager
14/11/07	17:00	Ward 5 Community	G/vlei Civic Centre	Executive Mayor /MM& IDP Manager
15/11/07	17:00	Ward 5 Community	Eskom Club	Executive Mayor /MM& IDP Manager
19/11/07	17:00	Ward 1 Community	S/themba Civic Centre	Executive Mayor /MM& IDP Manager
21/11/07	17:00	Ward 1 Community	S/themba Primary	Executive Mayor /MM& IDP Manager
22/11/07	17:00	Ward 3 Community	Balfour Civic Centre	Executive Mayor /MM& IDP Manager
26/11/07	17:00	Ward 2 Community	S/themba Civic Centre	Executive Mayor /MM& IDP Manager
05/03/08	17:00	IDP Rep. Forum	Balfour Civic Centre	Executive Mayor /MM& IDP Manager
	10:00	People Assembly	G/vlei Civic Centre	Executive Mayor /MM& IDP Manager
29/05/08	14:00	IDP Approval	Council Chamber	Executive Mayor /MM& IDP Manager

2.3. SELF ASSESSMENT AND KEY LEARNING POINTS

The Structure of Dipaleseng IDP was significantly changed during this review and it is believe that this makes the IDP process and document more user friendly. Participants easily related to sequence of Problem Statement, Objective, Strategies, Project and Performance Indicators; laid the foundation for improved inputs and contributions by all Stakeholders during the next review process.

2.4. SUMMARY OF COMMUNITY INPUTS

The following is the summary of the major inputs to the IDP process from the Dipaleseng Municipality.

KEY PERFORMANCE AREA	PRIORITY ISSUES	WARD/S AFFECTED
Infrastructure Development	<ul style="list-style-type: none"> ❖ Provision of Water including rural areas ❖ Provision of Proper Sanitation ❖ Provision of Electricity ❖ Provision of Houses ❖ Refuse Removal ❖ Upgrade/Construction of Roads & Stormwater ❖ Formalizing all squatters/Informal settlements ❖ Building of MPCC, G/vlei and G/stad ❖ General maintenance ❖ Completion of 1995 housing project Ext.5 ❖ Upgrade/ Extent Electricity supply[Rural Areas] ❖ Upgrade/ Provision of High Mast/ Street Lighting ❖ 	2,3,5 and 6
Economic Development	<ul style="list-style-type: none"> ❖ Create job opportunities especially for Youth ❖ Promote local SMME,S ❖ Access to commercial farming ❖ Explore zone of opportunities around R23 and N3 ❖ Purchase land for livestock grazing safe and keeping ❖ Major industrial development ❖ Explore joint venture with Burnstone ❖ Increase Revenue Base ❖ Conduct Skills Audit ❖ Diversification of Agri. Products ❖ Identify/ Building of Shopping Centre ❖ Poverty Eradication Projects ❖ Initiate/Develop arts and culture programmes ❖ Improve of billing system ❖ Conduct Skills Audit ❖ Increase Revenue base ❖ 	1,2,3, 4, 5,6
Social Development	<ul style="list-style-type: none"> ❖ Establish a centre for High Learning ❖ Building of hospital- Dipaleseng ❖ Operationalize more Mobile Clinic for rural Areas ❖ Establish Youth Development Programme 	1,2,3,4,5,6

	<ul style="list-style-type: none"> ❖ Rehabilitate of oxidation ponds and quarries for recreation purposes in Ext.2, 4, 5 and 7 ❖ Rehabilitate/Construction of swimming pool & sport precinct. ❖ Maintenance of all existing sports fields ❖ Initiate/Facilitate adult educational programmes ❖ Physically challenge individual centre be establish ❖ Welfare services and policing not effective 	
Sustainable Environment	<ul style="list-style-type: none"> ❖ Eradication of all illegal dumping sites ❖ Encourage greening of Residential Areas ❖ Cleaning of Cemeteries ❖ Establish of game reserve – Dipaleseng ❖ Create Environmental programme ❖ Identify/Develop heritage sites ❖ Identify /Develop regional Cemetery - Dipaleseng ❖ 	1,2,3,4,5,6
Good Governance	<ul style="list-style-type: none"> ❖ Project not Properly monitored ❖ Provision of title deed for RDP Houses ❖ Promote good Public inter Relationship ❖ Ward committees to be capacitated and fully utilized ❖ Slow response time from police service ❖ Municipal accounts not on time and confusing ❖ Provision of vending services especially for Electricity ❖ Ambulance services not responding promptly. 	1,2, 3, 4, 5 ,6

Source: Dipaleseng Consultation Profile.

2.5. KEY ISSUES FOR DIPALESENG AS IDENTIFIED THROUGH COMMUNITY CONSULTATION CAN THUS SUMMARISED AS FOLLWS:

- ❖ Provision of Water including rural areas
- ❖ Provision of Proper Sanitation
- ❖ Provision of Electricity
- ❖ Provision of Houses
- ❖ Refuse Removal
- ❖ Upgrade/Construction of Roads & Stormwater
- ❖ Formalizing all squatters/Informal settlements
- ❖ Building of MPCC, G/vlei and G/stad
- ❖ Create job opportunities especially for Youth
- ❖ Promote local SMME,S
- ❖ Access to commercial farming
- ❖ Explore zone of opportunities around R23 and N3

- ❖ Purchase land for livestock grazing safe and keeping

- ❖ Major industrial development

- ❖ Explore joint venture with Burnstone

- ❖ Establish a centre for High Learning
- ❖ Building of hospital- Dipaleseng
- ❖ Operationalize more Mobile Clinic for rural Areas
- ❖ Establish Youth Development Programme
- ❖ Rehabilitate of oxidation ponds and quarries for recreation purposes in Ext.2, 4, 5 and 7

- ❖ Eradication of all illegal dumping sites

- ❖ Encourage greening of Residential Areas
- ❖ Cleaning of Cemeteries
- ❖ Municipal accounts not on time and confusing
- ❖ Provision of vending services especially for Electricity
- ❖ Ambulance services not responding promptly

2.6. MUNICIPAL CONTEXT OF PRIORITY ISSUES

Service Delivery Priority

Infrastructure and Services

Water: The Municipality is the main service provider of bulk water to urban areas whilst the rural areas are challenged with absence of water networks. Thus water in rural areas is mainly provided by means of windmills and boreholes. All formalized erven in urban areas are serviced by means of the bulk water that is processed from two main sources namely the Vaal Dam and Haarhoff Dam and distributed to 5 reservoirs and 1 pressure tower. The water purification plant at Fortuna is fast nearing its capacity and plans are underway to address this matter'

Sanitation: A huge percentage of the community that resides in rural and informal areas does not have proper sanitation systems. New townships are provided with sanitation infrastructure but are not linked to the network system, thus they still rely on the long drop form of toilets, fortunately, the programme of bucket eradication that will see the contraction of toilets is finally completed and it is envisaged that all formalized erven will soon be connected to the sewer network. Households in the areas remain responsible for sanitation measures on their properties.

Electrification of Households: The National Electricity Regulation [NER] granted license to the municipality to the rural areas, Grootvlei and Nthorwane. Overall, the municipality has a sound infrastructure that is designed to comply with the policy principles of accessibility and sustainability to most of its urban areas whilst electrification of households in the rural areas and newly established townships is still a compelling necessity.

Road and Stormwater: The municipality has approximately 194.5 km of tarred roads, 127.5 km of gravel roads and 67 km of dirt roads, excluding Provincial roads. These roads require high maintenance costs that are aggravated by the absence of an adequate storm water drainage system as well as from the heavy load trucks that haul coal to the Grootvlei Power Station. It has therefore become a priority to issue to begin a vigorous process of tarring roads, maintaining and installing adequate storm water drainage systems in line with provision of the priorities with the National Government in terms of its Expanded Public Works Programme. Maintenance of roads must also be a priority particularly due to the inherent traffic from KwaZulu-Natal [KZN], Free State and Gauteng..

Housing: Due to the socio-economic status of the municipality, strong emphasis has been placed on the provision of affordable housing. It is estimated that there is a backlog of over 6000 housing units with only 2 267 of those houses being built and 100 allocation being made available. The above figure spells an alarming crisis in housing delivery that is thought to be attributed to logistical organisation between the spheres of government. The Department of Housing is implementing or has embarked on implementing housing projects in the municipal area. There is also a high demand for housing in rural areas. Home ownership is one of the most important issues in establishing stability in a community.

Waste Management: The municipality operates three solid waste disposal sites namely in Balfour and Grootvlei with a life span of 10 years. At present, all urban areas received waste removal once a week. New plant equipment is under procurement that will enable the municipality to render the services more

efficiently, no organised waste management and disposal problematic issue due to possible contamination of drinking water.

Transportation: The main form of transport in the area of jurisdiction is minibus taxis that are privately owned. The municipality does not operate any public transport system but caters for the establishment and maintenance of transport infrastructure namely roads and transport ranks. The transport system and routes in the area of jurisdiction are strongly informed by the location of residential areas and places of work. Railway transport is also in use and is on demand since the only train between Gauteng and Natal passes through on daily basis. However many of the railway facilities and houses along the railway line have become disused and urgently need attention.

Cemeteries: The municipality has 10 cemeteries in its area of jurisdiction; however, with the escalating mortality rate caused by HIV/AIDS related diseases and other illnesses, there have been unprecedented burial. This resulted in most of the cemeteries reaching capacity and to date, there are only 5 cemeteries that are active in the area. Further plans are underway to identify and establish regional cemeteries. There are no official cemeteries in the rural part of the municipality; farm dwellers bury the deceased on farms in the region.

Posts and Telecommunications: A high percentage of households living in urban areas in the municipality have access to basic communication infrastructure such as postal and telecommunication services as provided by Telkom, cell phone providers and the post office. Rural communities are still challenged from accessing telecommunication services. There is a need to sensitize key role players especially Telkom to extend its services to rural communities.

Land Ownership and land Use Management: The municipality is predominately rural with most development taking place around the urban areas. The municipality faces a number of challenges with regard to Land Ownership because most land is under the authority of farm owners whilst most farm workers remain as tenants. The municipality requires developing and implementing a proper land use management for the Municipal area.

Local Economic Development: Commercialized farming, mines and power stations characterize the region as the main source of employment and economic activity. The following areas have been identified to become the regional drivers for economic growth and job creation: agriculture, mining,

Retailing, tourism, estate development and business opportunities that might exist due to the development of a number of Corridors and Nodes as identified in Dipaleseng Spatial Development Framework of 2008.

Social Development: The provision and operation of community facilities in the Municipality is primarily the responsibility of provincial departments. This renders certain problems, as communities are not always aware of these facts and perceive local authorities as the cause of problems with service provision. Local authorities can only act as agents on behalf of their communities to bring problems to the attention of the provincial authorities. It is of importance that problems be identified and brought to the attention of Provincial Departments through the IDP.

Health: There are four public clinics that were transferred to the Provincial department of health, one of which is currently under construction at Grootvlei Ext.1, Balfour clinic still operates on private premises and Greylingstad clinic is deplorably build on a high water table area its dimension doesn't comply with building and health standards. Most rural communities have access to mobile facilities that are available at intervals and people still travel long distances for this service. Most of the surrounding rural areas do not have access to 24-hour health facilities thus access to these facilities remains a challenge. Council has allocated land to Provincial Health Department for building of a public hospital in 2009/2010 financial years. There is a great need to improve the health system, services and facilities in the municipal area.

Welfare: Social services such as grants are provided through the Department of Social Services in the community halls, there are requests from the department to establish offices in various offices of the municipality. Most rural communities cannot easily accessed these services, thus provision of services remains a challenge in these areas. Most of these communities have no financial means, lack education and skills and live in abject poverty.

Education: The area of Dipaleseng is equipped with a number of educational institutions ranging from crèches, pre-schools, primary schools, High schools as well as intellectually challenged school and HIV /aids centre. Most of the well established residential areas have access to adequate services including those in rural areas. Newly established residential areas are still in need of additional educational facilities

Safety and Security: There are three fully equipped police stations namely in Balfour, Greylingstad and Grootvlei though operating on private premises. Siyathemba the biggest of the three is serviced through satellite offices; concerns have been raised about the effectiveness of the latter. New police stations are underway in Grootvlei and Balfour. Community policing forums have been launched and are in full operation in these three nodal towns. Private security companies also render safety and security services.

Sports and Recreation: There is a need to develop sports and recreation facilities since most facilities are limited to certain portions of the community. The newly established residential areas have no proper and adequate sports facilities whilst other areas boast with the state-of-the-art indoor and outdoor facilities such as those in our neighboring municipalities. Recreational facilities such as angling, which is one of the best in South Africa, take place in Haarff dam.

Arts and Culture: Mpumalanga has a rich a rich culture and prestigious heritage sites that should be preserved and promoted. There is a need to develop arts and culture strategies for Dipaleseng area.

Library and Information: This service is rendered through two libraries namely in Siyathemba and Balfour, whilst Greylingstad and Grootvlei are on satellite offices. The sites in which this service is rendered are deemed unsuitable because of their sizes and layouts. A multi-purpose centre is currently under construction in Siyathemba. There is need to develop adequate and fully equipped Libraries and information centres especially for the public as well as tourists.

Emergency Services: This function was previously a function of the municipality, but it has since been taken over by the District Council. A Disaster plan is in a process of being developed and to be adopted by council. This service is rendered through a private company (ESKOM) at Grootvlei. There is a need to establish three sites namely in Balfour, Greylingstad and Grootvlei to be operated by council.

Environmental Management: To ensure that the municipality protects and conserves environment in a sustainable manner, it requires an environmental assessment study from which appropriate strategies and programmes will be developed. The municipality also needs to develop a waste and refuse disposal management plan.

Training and Skills Development: The municipality requires capacitating its employees with appropriate skills and knowledge relevant training and skills development programmes.

Management development, Batho Pele programmes as well as project management for managers will equally be encouraged so that the municipalities continuously render professional services.

Staff Component and Appointment: The municipality was restructured through the implementation of new Organogram and placement processes commenced thereafter. Thus a number of posts both top and middle management level are filled and the process of placement is completed. This has proved to be a challenge to the municipality and impacts on service delivery and on the budget due to the large portion of temporary employees. The municipality needs to develop a Human Resource Plan

Organizational Infrastructure/Assets: The municipality recently implemented new software in the finance and records section and new ICT network infrastructure is also under implementation. These upgrades are aimed at benefiting everyone in the delivery chain from equipment vendors to carriers to end-users.

Service Delivery Standards (Batho Pele Principle): The municipality is challenged with delivery-accepted services that match the Batho Pele principles. Thus, training of personnel about service delivery and customer care is urgently needed. The municipality has to develop a Service Charter and Service Delivery improvement Plan.

Financial Management: There is a need to develop effective debt collection mechanisms, income generation strategies and investment strategies.

Table 1: Development Priority: Physical Sector

DIPALESENG MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN: PRIORITIES, OBJECTIVES AND STRATEGIES

KEY ISSUES

- Lack of Economic Development
- High Levels of Poverty
- High Levels of Unemployment.

Development Priority: 1. LED

PRIORITY

1. Compilation of a LED strategy
2. Compilation of a marketing investment attraction strategy
3. Compilation / adoption of an SMME development policy
4. Public Works Programme
5. Construction of Taxi Rank and Hawker facilities – Urban areas
6. Facilitate establishment of a Business Chamber
7. Initiate / facilitate adult educational programmes
8. General aesthetic of municipal offices
9. Install Palisade Fencing; Poultry /Gardening project: Balfour
10. Sewing Project: Dipaleseng.

OBJECTIVES

- a) To strive to establish an economic growth rate in an economically stable environment, at least equal to national growth rate, thereby creating opportunities and uplifting the disadvantaged community, resulting in the improvement of equality of life of all its residents.

STRATEGIES

- b) Linkage of housing and infrastructure projects in order to create LED opportunities.
- c) Focus on the Agricultural Sector Training
- d) Training
- e) Tourism Development
- f) Compile a development plan for the Vaal River area
- g) Specialise in a specific industry – attract more clothing firms.

PROJECTS ON PRIORITY ISSUE: 1- LACK OF ECONOMIC DEVELOPMENT AND THE LEVEL OF POVERY AND UNEMPLOYMENT

Proj. ID	Project Description	Project Allocation	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Estimate	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	FUNDING SOURCE
						R, 000						
ED-01	Job Creation/Skills Training Centre Phase 2	Dipaleseng	All Wards			5 000						DL&DM
ED-02	Agri – Village/ Land Reform Projects	Dipaleseng	All Wards			3 000		2000	1000			DALA
ED-03	Compilation of a LED Strategy.	Dipaleseng	All Wards			400		100				DM
ED-04	Compilation of a Marketing/ Investment attraction Strategy.	Dipaleseng	All Wards			240		240				DM
ED-05	Youth Development Programs	Dipaleseng	All Wards			10 000		5 000				DM
ED-06	Sewing and Mending Projects	Dipaleseng	All Wards			1000		1000				DH&S
ED-07	SMME/BEE Development Program	Dipaleseng	All Wards			50		50				DM
ED-08	Establish of Agricultural Hub	Dipaleseng	All Wards			100		100				DALA
ED-09	Tshimoloho ya katleho	Dipaleseng	All Wards			2300	2300					DH&S

Table 2: Project Programme: LED

PRIORITY ISSUE: LACK OF ECONOMIC DEVELOPMENT AND THE LEVEL OF POVERY AND UNEMPLOYMENT: [LED CONTINUED]												
Proj. ID	Project Description	Project Allocation	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Estimate	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	FUNDING SOURCE
							R, 000					
ED-20	Micro-Industrial Oper.	JCC	Dipaleseng Community									DALA
ED-21	Job Creation Centre Phase 2	JCC	Dipaleseng Community									DALA
ED-22	Waste Management project-Burnstone	Dipaleseng	Non economic individuals			2000						DM&B
ED-23	Vuka Lova Electrical	JCC	Non economic individuals	Develop skills	Fully capacitate Youth							DME
ED-24	Sewing & Mending Proj.	JCC	Woman in Dipaleseng	Promote economic activities in rural areas	Improved economy environment							Project operational
ED-25	Car wash Facility	Dipaleseng	Dipaleseng Community	Develop Young Entrepreneurs	Well established Entrepreneurs							
ED-26	Establish Local Radio Station	Dipaleseng	Dipaleseng Community	Establish Young Entrepreneurs	Operational Radio Station							GSDM
ED-27	Establish Brick plant	Dipaleseng	Youth in Dipaleseng	Establish Young Entrepreneurs	Fully Operational brick works							
ED-28	Establish Game Reserve	Dipaleseng	All Wards	Establish tourist attraction	Increase tourist centres							

KEY ISSUES

- Inadequate infrastructure
- Inadequate electricity services
- Upgrading of current standard of infrastructural services.

DIPALESENG MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN: PRIORITIES, OBJECTIVES AND STRATEGIES

Development Priority: 2. INFRASTRUCTURE - ELECTRICITY

PRIORITY

1. Purchase 2 x 2 ton trucks with ladders for electrical maintenance
2. High mast lighting: Siyathemba
3. Streetlights : Balfour
4. Streetlights :Val
5. Upgrade high tension network: Willemsdal
6. Provision / installation of prepaid electricity meters: Dipaleseng
7. Electrical Reticulation and prepaid meters: Siyathemba
8. High-mast light: Nthorwane

OBJECTIVES

- a) To enable the municipality to carry out electrical maintenance more effectively
- b) Install high mast lighting : Siyathemba
- c) To ensure visibility at night and better safety and security
- d) To ensure visibility a night and better safety and security
- e) To ensure a constant and reliable electrical supply in Balfour
- f) To ensure a constant and reliable electrical supply in Willemsdal
- g) To provide prepaid household electricity consumers connected to the municipality's network
- h) To provide electricity for houses in Siyathemba
- i) To ensure visibility at night and better safety and security

STRATEGIES

- a) Infrastructural investment for the next three years to be focused on the Balfour / Siyathemba, Greylingstad / Nthorwane and Grootvlei areas.
- b) Local economic empowerment to form an important part of any services installation and maintenance contract through use of local labour, emerging contractors and in-service training programmes
- c) Dipaleseng Municipality to pursue higher and more sustainable services payment rate in its areas
- d) Lobbying grant funding from higher tiers of government

Programme: [Electricity Infrastructure]

Proj. ID	Project Description	Project Allocation	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Estimate	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	FUNDING SOURCE
						R, 000						
EL- 01	Provision/ Installation of pre-paid electricity	Dipaleseng	All Wards including rural Community	To provide for indigent households	Access to electricity for all	2 300		2 300				DME
EL- 02	Massive Electrification of households	Dipaleseng	All Wards	Access to Electricity	All households Electrified	6 731		6 731				DME
EL- 03	Extend high masts lighting	Dipaleseng	All Wards	Install high masts lights	High masts lights installed	115	115					DME
EL- 04	Extend street lighting Major routes	Dipaleseng	Ward 3, 5 & 6	To improve visibility on all streets	Fully user friendly streets	115	115					DME
EL- 04	Equipment of pre-paid meters	Dipaleseng	All Wards			Operational						DM
EL- 06	Purchase Electrical - LDV	Dipaleseng	All Wards			120	120					DM

KEY ISSUES

- Inadequate infrastructure
- Inadequate electricity services
- Upgrading of current standard of infrastructural services.

DIPALESENG MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN: PRIORITIES, OBJECTIVES AND STRATEGIES

Development Priority: 2. INFRASTRUCTURE – SEWER

PRIORITY

1. Provision of decent Sanitation
2. Sewer reticulation: Siyathemba
3. Sewer reticulation: Balfour
4. Sewer reticulation: Willemsdal
5. Upgrade sewerage outfall works: Grootvlei
6. Sewer reticulation: Nthorwane
7. General maintenance of sewer network

OBJECTIVES

- a) To strive to provide infrastructural services to all urbanized communities in Dipaleseng area in order to create conditions which are conducive to economic development and growth
- b) Upliftment of previously disadvantaged areas through infrastructural development programme

STRATEGIES

- a) Infrastructural investment to contribute to economic development and growth

KEY ISSUES

- Inadequate infrastructure
- Inadequate electricity services
- Upgrading of current standard of infrastructural services.

DIPALESENG MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN: PRIORITIES, OBJECTIVES AND STRATEGIES

Development Priority: 2. INFRASTRUCTURE – ROADS AND STORMWATER

PRIORITY

1. Implementation road paving and stormwater provision programme: Siyathemba
2. Upgrading / construction of roads and stormwater: Balfour
3. Paving on sidewalks: all urban areas
4. Upgrade access road: Grootvlei
5. Upgrading of roads and stormwater: Greylingstad / Nthorwane
6. Gravelling of roads: Willemsdal/ Nthorwane
7. General roads maintenance, including the purchase of equipment

OBJECTIVES

- a) To provide infrastructural services to all urbanised communities in Dipaleseng area in order to create conditions which are conducive to economic development and growth
- b) Upliftment of previously disadvantaged areas
- c) Upgrading of current standard of infrastructural services in the developed areas

STRATEGIES

- a) Infrastructural investment for the next three years to be focused on the Balfour / Siyathemba, Greylingstad / Nthorwane and Grootvlei areas
- b) Local economic empowerment to form an important part of any services installation and maintenance contract through use of local labour, emerging contractors and in-service training programmes
- c) Dipaleseng Municipality to pursue higher and more sustainable services payment rates in its areas
- d) Lobbying grant funding from higher tiers of government.

Programme: Water Infrastructure

Proj. ID	Project Description	Project Allocation	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Estimate	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	FUNDING SOURCE
						R, 000						
WI-01	Upgrade Water Purification Works Haarhoffdam	Balfour	Ward 1,2,3,4 & 6	To extent bulk water treatment plant	Extension of existing Plant	1 121 500.						GSM
WI-02	Water Reticulation Willemsdal	G / stad	Ward 6	Provide households access to water services	All formalized erven to receive full service	610 000.						GSDM
WI-03	Fortuna Rising Main to Balfour	Balfour	All wards	Increase carrying capacity of network	Full capacity and lifespan of the network	5 825 000						GSDM
WI-04	Upgrade water reservoir	Nthorwane	Ward 6	Upgrade old infrastructure	Improved water system	1000 000.						GSDM
WI-05	Provision water deep rural	Rural Community	All Wards	To supply water to all inhabitants	Adequate water for all households	975 000.						GSDM

Programme: [Water Infrastructure: Continued]

Proj. ID	Project Description	Project Allocation	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Estimate	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	FUNDING SOURCE
						R, 000						
WI-06	Increase water pressure in some areas	Siyathemba	Ward 1 & 2	Upgrade existing Infrastructure	Upgrade water Infrastructure System	1000 000	1000					DM
WI-07	Upgrading of rising main	Grootvlei	Ward 5	Upgrade existing Infrastructure	Upgraded infrastructure system	1000 000.	1000					GSDM
WI-08	Water provision informal settlements	Grootvlei	Ward 5	To provide communal taps within RDP standard	All informal settlements be provide with clean water	1 200 000.	1 200					DM
WI-09	Sewer reticulation & maintenance	Siyathemba	Ward 2 & 4	Provide access to sanitation	Improved sewer network	1000 000	1000					DM
Wi-10	Completion of sewer pump station	Nthorwane	Ward 6	To extend sewer network	Improved sewer network	575 700.	575					GSDM
WI-11	Completion sewer reticulation	Balfour	Ward 3	Sewer network to households	Improve Sanitation system	3 310 540	3 310	2000				GSDM

Table 3: Development Priority: Physical Sector

DIPALESENG MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN: PRIORITIES, OBJECTIVES AND STRATEGIES

KEY ISSUES

- Inadequate infrastructure
- Inadequate electricity services
- Upgrading of current standard of infrastructural services.

Development Priority: 3. SOCIAL AND COMMUNITY FACILITIES

PRIORITY

1. Renovate Siyathemba stadium
2. Extend / upgrade Greylingstad / Nthorwane and Grootvlei library services
3. Extend Balfour civic centre
4. Upgrade Siyathemba Sport Stadium
5. Develop more sports fields : Siyathemba
6. Upgrade Balfour sports facilities
7. Upgrade / maintain Grootvlei sports and recreational facilities
8. Upgrade Nthorwane sports facilities
9. Refurbishment and renovations of the Civic Centre
10. General upgrading: Dipaleseng Community

OBJECTIVES

- a) To maintain public spaces and other facilities at an acceptable level in order to optimize their use and value and will endeavor to create / develop more facilities based need

STRATEGIES

- a) Provision of facilities must result in economic and social upliftment
- b) Provision of quality facilities, facilities planned in such a manner to ensure optimal utilization
- c) Ensure maximum utilization of existing facilities
- d) Provide facilities those facilities that affect the largest number of people with the lowest use of resources
- e) Encourage integrated administration and joint ownership of facilities
- f) Service / facilities should be adaptable and flexible

Programme: [Social Facilities]

Proj. ID	Project Description	Project Allocation	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Estimate	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	FUNDING SOURCE
						R, 000						
SF-01	Identify/Establish regional Cemetery	Dipaleseng	Dipaleseng Community	To establish regional cemetery	Suitable land identified for burial	1000 000						GSDM
SF-02	Upgrading of all existing cemeteries	Dipaleseng	Dipaleseng Community	Upgrade Cemeteries	Upgrade cemeteries	250 000						DM
SF-03	Extend/Establish cemetery	Ward 3	Dipaleseng Community	Upgrade Cemeteries	Upgrade cemeteries	100 000						GSDM &DM
SF-04	Fencing of Graveyard	G/STAD	Ward 6									GSDM &DM
SF-05	Fencing of Graveyard	Balfour	Ward 3									GSDM &DM
SF-06	Upgrade MPCC- Offices and equipments	Siyathemba	Ward 4			TBD						
SF-07	Build new MPCC	G/vlei & G/stad	Ward 5 & 6			TBD						

Programme: [Social Facilities]

Proj. ID	Project Description	Project Allocation	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Estimate	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	FUNDING SOURCE
						R, 000						
SF-15	Processing Applications & Renewal of Social Grants	Dipaleseng	All Wards	To provide access to social services	All qualifying beneficiaries access social grants	TBD						DLGH
SF-16	Upgrade Phase 2 Sport Complex	Ward 1	Siyathemba Community	Accessibility to sports facilities	Complete and fully equipped sport complex							
SF-17	Upgrade Phase 2 Sport Complex	Ward 6	Nthowane Community	Accessibility to sports facilities	Complete and fully equipped sport complex							
SF-18	Upgrade exiting Recreational facilities	Ward 3	Balfour Community	Upgrade and maintain facilities	Fully equipped facilities							
SF-19	Upgrade Phase 2 Sport Complex	Ward 5	Grootvlei Community	Accessibility to sports facilities	Complete and fully equipped sport complex							
SF-20	Establish Sport facilities	Dipaleseng	Rural Community	Accessibility to sports facilities	Fully equipped sport complex							
SF-21	Identify and develop regional library	Dipaleseng	Dipaleseng Community	Accessibility to library	Build regional library							

KEY ISSUES

- Inadequate health facilities
- Inadequate environmental services/facilities

DIPALESENG MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN: PRIORITIES, OBJECTIVES AND STRATEGIES

Development Priority: 4. HEALTH AND ENVIRONMENT

PRIORITY

1. Develop new PHC Clinic: Balfour
2. Upgrade an extend Siyathemba clinic:
3. Develop new clinic: Greylingstad
4. Establish a clinic at Grootvlei
5. Operationalize more mobile clinics for the rural areas
6. Identify and develop a solid waste disposal site for Balfour / Siyathemba
7. Develop Nthorwane solid waste disposal
8. Purchase solid waste disposal equipment

OBJECTIVES

- a) To render equitable accessible and properly administered health and environmental services of an acceptable standard to the Dipaleseng community

STRATEGIES

- a) Improvement of facilities and services at the existing PHC Clinics
- b) Establishment / development of PHC Clinics in areas of population concentration which do not currently have these facilities
- c) Providing a better mobile clinic service to the sparsely populated areas

HEALTH AND ENVIRONMENT

Proj. ID	Project Description	Project Allocation	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Estimate	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	FUNDING SOURCE
						R, 000						
SF-08	Develop Clinics	Balfour & Nthorwane	All community in Siyathemba	To provide access to PHC	Fully operational mobile clinics	TBD						
SF-09	Build Hospital	Ward 3	Dipaleseng Community	To provide access to PHC	Fully operational Hospital	TBD						
SF-10	Run an AIDS Campaign	Dipaleseng	All Wards	To provide access to PHC	Fully operational PHC	TBD						
SF-11	Processing Applications & Renewal of Social Grants	Dipaleseng	All Wards	To provide access to social services		TBD						
SF-12	Training of Home Base Care Volunteers	Dipaleseng	All Wards	Capacitating home base volunteers	Fully capacitated volunteers	TBD						
SF-13	Love life / AIDS Awareness	Dipaleseng	All Wards			TBD						
SF-14	Food Parcel Distribution	Dipaleseng	All Wards			TBD						

KEY ISSUES

- Inadequate safety and emergency services
- Municipality does not provide services to rural communities
- Lack of personnel and equipment to render services
- Various agencies providing safety and emergency services at different levels in the area
- Co-operation and co-ordination between all the different role players.

DIPALESENG MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN: **PRIORITIES, OBJECTIVES AND STRATEGIES**

Development Priority: 5. SAFETY AND EMERGENCY

PRIORITY

1. Community involvement in crime prevention
2. Community education of Roads and Safety
3. Community Education on Emergency procedures
4. Upgrading of vehicles equipment and facilities
5. Establishment of a satellite emergency service in Greylingstad
6. Fencing Balfour Vehicle Testing Station
7. Disaster Management and Traffic Control Call Centre

OBJECTIVES

- a) To create and ensure a safe and secure environment for all the inhabitants of and visitors to Dipaleseng, where everybody can live in peace and harmony

STRATEGIES

- a) Various programmes and initiatives in conjunction with SAPS
- b) Run various programs and initiatives in conjunction with SAPS
- c) Run various programmes on an on-going basis
- d) Target groups for educational campaigns e.g. schools, institutions, service clubs
- e) Lobby for additional funding from other sources
- f) Building and equipping a satellite emergency service station
- g) Palisade fencing around site
- h) Creation / establishment of a call centre

KEY ISSUES

- Housing backlog
- No security of tenure in some areas
- Informal settlements / shacks

DIPALESENG MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN: PRIORITIES, OBJECTIVES AND STRATEGIES

Development Priority: 6. HOUSING

PRIORITY

1. Completion of Houses in: Ext.2, 3 4,& 5 Siyathemba
2. Provision of houses in Ext.7 Siyathemba
3. Completion of Houses Nthorwane
4. Siyathemba housing backlog
5. Provision of Houses Grootvlei
6. Provision of houses Nthorwane
7. Provision of houses rural communities
8. Apply for more housing subsidies: Dipaleseng

OBJECTIVES

- a) To strive to provide all residents in Dipaleseng with security of tenure
- b) To provide a range of shelter options within a healthy, safe balanced and integrated environment
- c) To strive to maintain and upgrade the existing housing environment
- d)

STRATEGIES

- a) Completion of all current subsidy-linked projects
- b) Numbering and registration of all shacks in informal settlements
- c) Putting in place liaison mechanisms within informal settlements
- d) Putting in place procedures / mechanisms for reporting and removal of new shacks
- e) Continued updating and maintenance of the housing waiting list in co-operation with the Provincial Housing Department
- f) Maintenance and upgrading of the existing housing environment with particular reference to ensuring adequate levels of infrastructural and community services
- g) Ensuring maximum community involvement, empowerment and job creation in the implementation of projects

Table 7: Development Priority: Physical Sector

DIPALESENG MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN: PRIORITIES, OBJECTIVES AND STRATEGIES

KEY ISSUES

- Inadequate municipal income
- Lack of funds for development

Development Priority: 8. FINANCE

PRIORITY

1. Upgrading of existing pay points
2. Linking of pay points with radio network
3. Update credit control IT system
4. Draw up valuation roll including the farms

OBJECTIVES

- a) To increase Dipaleseng's income from internal and external resources
- b) To increase credit control and debt collection efficiency
- c) To curb unnecessary operational expenses
- d) Ensure growth in the capital budget available for development
- e) To establish a valuation roll that will include the farms

STRATEGIES

- a) Credit Control and debt collection identify and register all indigents
- b) Minimize water and electricity losses
- c) Proactive lobbying of grant funding
- d) Priorisation of Capital Investment in income-producing services
- e) Minimizing the operational implications of Capital Expenditure
- f) Ensuring Local Economic Development

Table 9: Development Priority: Physical Sector

DIPALESENG MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN: PRIORITIES, OBJECTIVES AND STRATEGIES

KEY ISSUES

- Need for institutional Capacitation

Development Priority: 9. INSTITUTIONAL

PRIORITY

1. Finalization of the restructuring process
2. skills training / capacitation of officials
3. Computerization of records and archives
4. upgrading of communication systems
5. develop a GIS capacity

OBJECTIVES

- a) Cohesive operation of policy-making and executive structures
- b) Structures to be based on:
 - Effectiveness and efficiency
 - Customer orientated public accountability
 - Co-operative governance
 - Timeous and continuous community consensus – seeking via target focused structures
 - Capacity building of stakeholders / role players

STRATEGIES

- a) Lack of capacity to be addressed through
- b) Skills training programmes for officials and councilors
- c) Hiring the correctly – qualified personnel to undertake specific jobs
- d) Motivational programmes and systems e.g. PMS
- e) Improvement of communication skills and systems both internally and externally
- f) Restructuring process – to be finalized as a matter of urgency

KEY ISSUES

- Inadequate Environmental, development facilitation and control measures

DIPALESENG MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN: PRIORITIES, OBJECTIVES AND STRATEGIES

Development Priority: 10. DEVELOPMENT FACILITATION

PRIORITY

1. GIS – based Land Use Scheme
2. Develop Spatial Development Framework
3. annual IDP Revision
4. Environmental Management Plan

OBJECTIVES

- a) To ensure orderly development throughout the municipal area
- b) To actively stimulate development by means of forward planning initiatives, effective information dissemination and speedy processing of development applications.

STRATEGIES

- a) Cadastral database for Dipaleseng must be updated
- b) Comprehensive land use survey must be undertaken in the whole of Dipaleseng – information to be GIS linked
- c) Spatial Development Framework for Dipaleseng to be drawn up (done as part of the IDP)
- d) GIS – based land use scheme for town planning schemes and other land use control mechanisms currently in place
- e) One-stop information centre to be established once the above mentioned are in place.

6.2 KEY EXTERNAL PROJECTS: 2007/2008

6.2.1. DEPARTMENT OF EDUCATION AND TRAINING

PROJECTS AND PROGRAMMES FOR DEPARTMENT OF EDUCATION AND TRAINING: 2008/ 2009 [ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF EDUCATION]					
Project ID	Project Description	Location	Beneficiaries	Objective	Budget [Allocation] R
ET- 01	Big Projects	Balfour	Learners and Educators	Provide educational facilities	2 886 000

6.2.3. DEPARTMENT OF HEALTH AND SOCIAL SERVICES

PROJECTS AND PROGRAMMES FOR DEPARTMENT OF HEALTH & SOCIAL SERVICES: 2008 / 2009 [ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF HEALTH & SOCIAL SERVICES]					
Project ID	Project Description	Location	Beneficiaries	Objective	Budget [Allocation] R
SS- 01	Grootvlei Branch Of	Grootvlei	Community	Improve service delivery	
SS- 02	Construction of Sub-District Office	Balfour	Community		

6.2.4. DEPARTMENT OF SAFETY AND SECURITY

PROJECTS AND PROGRAMMES FOR DEPARTMENT OF SAFETY AND SECURITY: 2008 / 2009 [ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF SAFETY AND SECURITY]					
Project ID	Project Description	Location	Beneficiaries	Objective	Budget [Allocation] R
No Projects submitted for Dipaleseng for 2008/2009 Financial Year [Department of Safety and Security]					

6.2.5. DEPARTMENT OF ROADS AND TRANSPORT

PROJECTS AND PROGRAMMES FOR DEPARTMENT OF ROADS AND TRANSPORT: 2007 / 2008 [ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT ROADS AND TRANSPORT]					
Project ID	Project Description	Location	Beneficiaries	Objective	Budget [Allocation] R
D1290/ RT- 01	Mill& Repair	Grootvlei	Community	Construction and rehabilitation	1 100 000
RT- 02	Donation of Bicycles	Dipaleseng	Learners	Provision of bicycles to rural scholars	1 100 000
RT- 03	Grootvlei Road	Grootvlei	Community	Rehabilitate and Repair	5 000 000
RT- 04	Maintain roads	G/vlei& G/stad	Community		2 750 000

6.2.6 DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION

PROJECTS AND PROGRAMMES FOR DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION: 9 2008 / 2008 [ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF AGRICULTURE AND LAND]					
Project ID	Project Description	Location	Beneficiaries	Objective	Budget [Allocation] R
AA- 01	Establishment of central waste site	Dipaleseng Lekwa and Govan Mbeki	Regional Communities	Demonstrate best practice on integrated	700 000

				waste management	

6.2.7 DEPARTMENT OF TELE-COMMUNICATION

PROJECTS AND PROGRAMMES FOR DEPARTMENT OF TELE-COMMUNICATION: 2007 / 2008 [ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF TELE-COMMUNICATION]					
Project ID	Project Description	Location	Beneficiaries	Objective	Budget [Allocation] R
No Projects submitted for Dipaleseng for 2007/2008 Financial Year [Department Tele-Communication]					

6.2.8 DEPARTMENT OF MINERALS AND ENERGY

PROJECTS AND PROGRAMMES FOR DEPARTMENT OF MINERALS AND ENERGY: 2007 / 2008 [ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF MINERALS AND ENERGY]					
Project ID	Project Description	Location	Beneficiaries	Objective	Budget [Allocation] R
ME-01					

6.2.9 DEPARTMENT OF CORRECTIONAL SERVICES

PROJECTS AND PROGRAMMES FOR DEPARTMENT OF CORRECTIONAL SERVICES: 2007 / 2008 [ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF CORRECTIONAL SERVICES]					
Project ID	Project Description	Location	Beneficiaries	Objective	Budget [Allocation] R

6.3 GERT SIBANDE PROJECTS: 2008/2009

Project Description	Locality	Objective	KPI	Period	Budget Allocation	Source of Funding	Implementing Agency
Raising Main Sewer Line	Balfour	Provision of water	Increase Capacity of Water Supply	2007/2008	5 825 000	GSDM	GSDM
Installation of water reticulation	Ward 3	Provision of water	Increase of Water supply	2007/2008	1 069 064	GSDM	GSDM
Upgrading of Grootvlei main Line	Ward 5	Provision of Water	Increase of water supply	2007/2008	1 000 000	GSDM	GSDM
Installation of Water Reticulation	Ward 3	Provision of water	Increase Capacity of Water Supply	2007/2008	1 200 000	GSDM	GSDM
Rural Water Supply [15 boreholes]	Rural Areas	Provision of water	Increase of Water supply	2007/2008	975 000	GSDM	GSDM
Installation of Sewer Reticulation	Balfour	Provision of Water	Increase of water supply	2007/2008	8 184 000	GSDM	GSDM
Construction of Toilet top Structures	Siyathamba	Provision of water	Increase Capacity of Water Supply	2007/2008	405 500	GSDM	GSDM
Construction of toilets top structures	Siyathamba	Provision of water	Increase of Water supply	2007/2008	2 819 351	GSDM	GSDM

6.4.1 MIG PROJECTS:

Project ID	Project Description	Project Location	Project Objective	Key Performance Indicators	Period	Budget Allocation [Annual] R	Source	Implementing Agency
MP 306	Sewer treatment reticulation	Balfour	Provision of proper sanitation	Increase access to sanitation	2007/2008	9 215 760	MIG	Dipaleseng

6.5.1 Potentials Projects: 2008/2009

PROJECT NAME	PROJECT LOCATION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATORS
Provision of Water	Balfour	Provision of Water	Millennium Targets
Provision of Water	Grootvlei	Provision of Water	Millennium Targets
Provision of Water	Nthorwane	Provision of Water	Millennium Targets
Provision of Water	Siyathemba	Provision of Water	Millennium Targets
Speed humps	Dipaleseng	Development of speed humps on all main streets	Well control traffic
Agricultural Projects	Dipaleseng Rural	Promoting and capacitating emergent farmers	Economically adding value to farming
Upgrading of Parks	Grootvlei Nthorwane Siyathemba	Developing of Parks in support of "Greening Mpumalanga projects	Millennium Targets
Storm water	Dipaleseng	Ensure proper drainage	Well functioning storm water

drainage		system	drainage
Robots	Dipaleseng	Robots in all strategic roads	Traffic Control
Renovate all Municipal buildings	Dipaleseng	Upgrading and renovation of all municipal buildings	Well looked after buildings
Housing	Dipaleseng	Building of all types of houses	Established residential Areas
Main roads streetlights	Dipaleseng		
Stadiums	Dipaleseng	Upgrading of sports field to meet required standards	Millennium targets
Disable Ramp	Dipaleseng		

4. INTEGRATED OPERATIONAL /IMPLEMENTATION STRATEGIES

4.1. Financial Plan and Capital Investment Programme:

The following section represents the medium term financial plan for the Dipaleseng Municipality.

- ❖ Basic Financial Management Guidelines & procedures

A] Service Tariffs Policy:

The policy has been compiled, advertised for public comments during February 2007 and approved by council.

B] Rates Policy:

A written policy as required by the Property Rates Act [No.6 of 2004] has been compiled and submitted for public comments and council has approved a draft.

C] Financial By-Laws:

These By-laws are outdated and Gert Sibande District Municipality is in a process of compiling standardized financial By-Laws for the entire region.

D] Credit Control and Debt Collection Policy:

The credit control policy was compiled, submitted and approved by council

E] Indigent Policy:

The policy is in place and fully operationally.

F] Service and other By-Laws:

Each entity of the Dipaleseng Municipality operates on its own by-laws for the Dipaleseng Local Municipality will be adopted for each service

4.1.2. Operational/Capital/General Financing Strategies

❖ Operational Strategies:

The operational expenditure must be defrayed against the operational income realized through property tax, service charges and grants received from other sphere of Government.

Medium Term Expenditure Framework [5 year]

Categories	%	2007/08	2008/09	2009/11	2010/11	2011/12
Remuneration						
Employees						
Councillors						
General Expenditure						
Eskom						
Water						
Sundry						
Indigent						
Interest						
Departments						
Assessment Rates						
Repairs and Maintenance						
Depreciation						
Contribution						
Sundry						
Bad debts						
Income Contribution to Capital						
Total						

Source:

5.7 Summary of Dipaleseng Capital Project: 2007/2008

	Budget 2006/07	Estimate 2006/07	Budget 2007/08
DEPARTMENT:			
Executive and Council	10 295 595	6 814 450	12 135 493
Municipal Manager	734 960	248 700	1 957 894
Financial Services	4 212 165	2 510 596	4 640 412
Rates	1 042 795	245 624	1 396 760
Corporate Services	2 037 990	1 700 055	3 025 275
Community Services	1 178 120	948 542	1 073 266
Traffic	1 180 150	972 960	1 538 963
Housing	25 905	8 559	15 231
Buildings	676 120	664 238	835 545
Old Age Home	84 715	6 660	92 610
Cemeteries	255 950	383 925	753 326
Library	406 730	187 208	390 111
Refuse Removal	2 613 935	1 563 278	2 554 185
Parks	489 680	619 853	559 205
Fire Services	238 365	161 670	222 880
Licensing	975 095	819 653	1 144 269
Infrastructure Services	4 128 510	1 596 007	5 112 635
Roads	614 381	2 450 678	1 692 151
Sewer Bulk	2 257 285	2 284 514	2 383 602
Sewer Reticulation	2 135 385	1 279 808	1 508 870
Sewer Suction	339 630	378 098	365 110
Water Bulk	2 309 520	633 535	2 525 000
Water Reticulation	4 655 220	4 639 837	5 133 063
Electricity	12 731 660	8 044 210	12 374 442
Total	55 962 881	39 313 132	63 430 299
Total [Nett]	52 043 521	37 364 377	57 618 185
Total Capital Budget from Grants			
Total Capital Budget from Revenue			63 430 299

4.3. PERFORMANCE MANAGEMENT, MONITORING AND EVALUATION SYSTEM.

2.10 Performance Management System

The Municipality will strive continuously to improve its performance not only limited to compliance to the Department of Provincial and Local Government and compliance to chapter 6 of the Municipal Systems Act, these will be done through continuous benchmarking and adoption of best practices on service delivery, administrative, planning and financial management.

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

Objective of Performance Management

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

Principles Governing Performance Management

- ❖ **Customer Focus**
- ❖ Accountability
- ❖ Responsiveness
- ❖ Excellence
- ❖ Service oriented

Performance, Monitoring and Review

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

5. SECTOR PLANS

Nr.	Description	Purpose of Plan	Status QUO
1.	Operational 5 Year Implementation Plan	Implementation of 5 year budget	To be developed
2.	5. Year Financial Plan	Implementation of 5 year budget	Developed and operational
3.	Indigent Policy	Guidance related to indigent issues	Developed and operational
4.	Budget Policy	Policy for Compilation of Budget	Developed and operational
5.	Spatial Development Framework	Guidance related to Spatial Dev.	Approved by council
6	LED Strategy	Guidance related to LED	Strategy outdated to be developed
7..	Integrated Socio- Economic Plan	Guidance related to socio-economic	To be developed
8.	HIV/AIDS Plan	Guidance related to HIV/AIDS	To be developed
9.	Integrated Water Plan	Guidance related to water & sanitation	GSDM Draft in place to be customized
10.	Integrated Environment Plan	Guidance environment issues	GSDM Draft in place to be customized
11.	Integrated Institutional Plan	Guidance related to Institutional issues	To be developed
12.	Disaster Management Plan	Guidance related to disaster	GSDM Draft in place to be customized
13.	Performance Management System	Enables the evaluation of Organisation	Service appointed
14.	Employment Equity Plan	Address issues of employment	Developed and operational
15.	Credit Control and Debt Collection Policy	Guidance related to debt collection	Developed and operational

Programme: [Road and Stormwater Infrastructure]

Proj. ID	Project Description	Project Allocation	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Estimate	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	FUNDING SOURCE
						R, 000						
RS-01	Resurfacing of existing Tarred streets	Dipaleseng	All Wards	To reseal all tarred roads	All roads resealed	2 273						
RS-02	Re-gravel of roads	Dipaleseng	All Wards	To re-gravel of roads	All roads graveled	1 800						
RS-03	Extend paving programme to Mtimkulu Lephatoane & Noko Str	Siyathemba	Ward 1	Improve road access	4 km paved	1000						
RS-04	Install speed humps on high volume roads	Dipaleseng	All Wards	Improve road safety	Speed humps installed	1000						
RS-05	Upgrade Nkuahae, Sibiloane & Letsoko Str	Siyathemba	Ward 1 & 2	Improve road access	5 km tarred/paved	2 500						
RS-07	Upgrade of all roads Ext 1	Grootvlei	Ward 5	Improve access in Ext 1	5 km tarred / paved	2000						

Programme: [Road and Stormwater Infrastructure]

Proj. ID	Project Description	Project Allocation	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Estimate	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	Year 2011/12	FUNDING SOURCE
						R, 000						
RS-08	Construction of pedestrian sidewalk all main roads	Dipaleseng	All Wards	Improve pedestrian access and safety	All pedestrian sidewalks constructed	8000 000						
RS-09	Construct storm water drainage	Dipaleseng	All Wards	To improve storm water drainage	Improved stormwater drainage	5000 000						
RS-10	Develop master storm water plan	Dipaleseng	All Wards	To improve storm water drainage	Improved stormwater drainage	210 000						
RS-11	Completion of access road Ext 5	Siyathemba	Ward 1	Improve access road	2 km paved	5000 000						
RS-12	Investigate road system Dipaleseng	Dipaleseng	All Wards	To improve road system	Proper road designed for Dipaleseng	1000 000						
RS-13	General Road maintenance	Dipaleseng	All Wards			280 000						

ITEM C 00/05/08 APPROVAL OF THE DIPALESENG MUNICIPALITY 2007/2008 FINAL DRAFT IDP REVIEW DOCUMENT:

REPORT OF THE MUNICIPAL MANAGER [IDP MANAGER]

PURPOSE:

To seek Council's approval for the 2007/2008 draft IDP Review document in line with the provisions of chapter 5 of the Municipal Systems Act 32 of 2000.

BACKGROUND:

The Executive Mayor consulted with all Stakeholders and called for Public comments including inputs from all Sector Departments, the public and stakeholders were requested to send written comments and they were provided with the copies of the draft IDP through the IDP forum, media and copies were sent to all Departments including DPG and the office of the Premier.

Council during its meeting of the 30th May 2007 as per Resolution C24/05/07 approved the 2007-2011 Integrated Development Plan [IDP] in terms of section 34 of the Municipal Systems Act [MSA]. Council further approved the Process Plan for 2007/2008 meeting of 18th March 2008 as per Resolution C10/03/08, which introduced the formulation/ grafting of reviewed IDP for the 2008/2009 financial.

DISCUSSION:

The focus the Review IDP will be to meet the following developments Objectives:

- ❖ Improved Service Delivery
- ❖ Maintenance of Infrastructure
- ❖ Financial Management
- ❖ Dipaleseng Economic Growth and Development
- ❖ Facilitate access to Housing Especially for the rural community.
- ❖ Sustainable Environment Management
- ❖ Effective and responsive Administration
- ❖ Millennium Developmental Targets
- ❖ Good Governance

The draft IDP has incorporated all the above issues in a form of targets, programmes and projects to be done. The municipality will continue to put in place Institutional arrangements to support and fulfill its developmental objectives and Service Delivery Obligations

The Municipality Water and Sanitation blue print including the Integrated Waste Management Plan has clearly indicated the costs associated in achieving the above objectives. It is anticipated that the Dipaleseng Municipality will partner with National, Provincial including the District to fund these projects and programmes. The Institutional alignment is required to ensure that Dipaleseng Institutional arrangement is aligned to new challenges and able to respond and support IDP implementation.

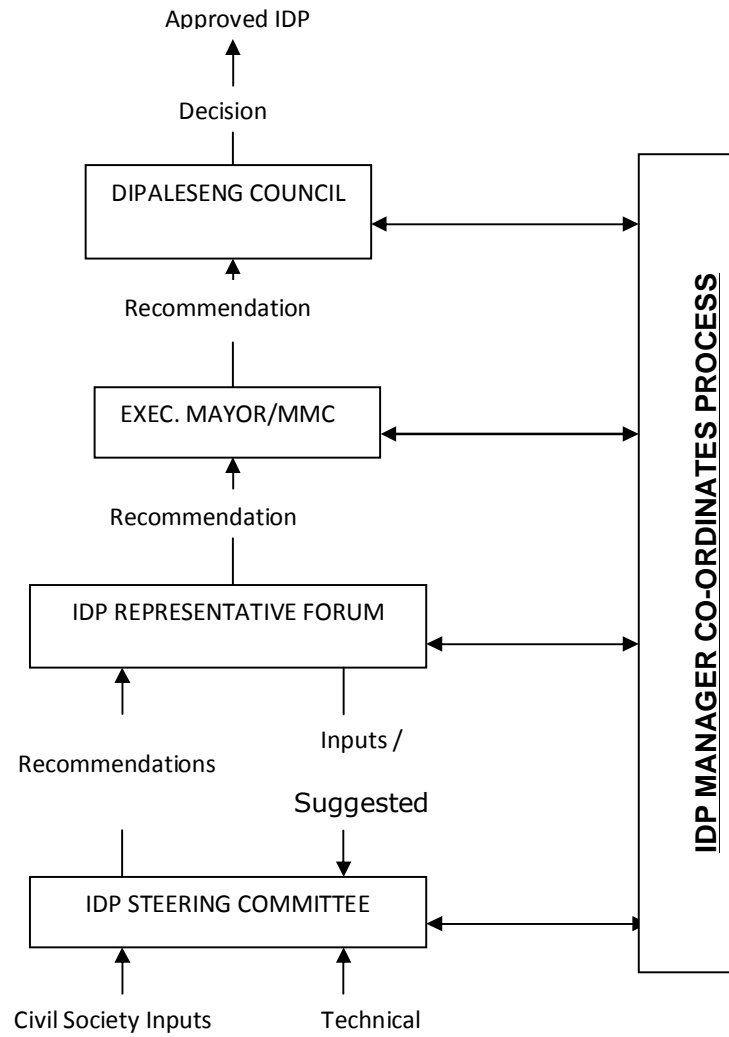
Dipaleseng Municipality will through partnership with sector Departments address the current gaps and developmental challenges faced by the municipality. That include capacity building sector plans development and implementation, economic development and technical support, will be done through the current inter governmental structures that are established and it is anticipated that there will be Private Partnerships to accelerate Service Delivery and Skills development.

Attached as per Annexure---- separately binded is a Reviewed draft Integrated Development [IDP] for 2008/ 2009 financial year.

RECOMMENDATION OF THE MUNICIPAL MANAGER

1. That Council note the report
2. That Council approved the Reviewed 2008/2009 Integrated Development Plan
3. That the Integrated Development Plan 2008/09 be sent to Mpumalanga Department of Local Government and Housing, Gert Sibande District, all Sector Departments and Department of Provincial Local Government [DPLG]
4. That the Dipaleseng 2008/09 IDP once approved be made available to the Public through hard copies on request, and Council Website be accordingly updated
5. That all Department prepare for the Implementation of the identified and funded projects
6. That continued efforts be made to acquire funding for projects that could not be funded out of the funds/grants.
7. That inputs received after the approval of the 2008/09 IDP and comments be considered during the next reviewal cycle 2009/10
8. That Council take note that , the Municipality needs to develop most of the sector plans and more resources are needed to compile and finalize the plans [see sector plans status quo in the IDP 2008/09 Document]

Figure 2: Organizational Structure for IDP Review Process



ORGANIZATIONAL STRUCTURE

