

**INTEGRATED DEVELOPMENT PLAN
2007 - 2011
FOR
GOVAN MBEKI MUNICIPALITY
REVIEWED FOR 2008/09 FINANCIAL YEAR**

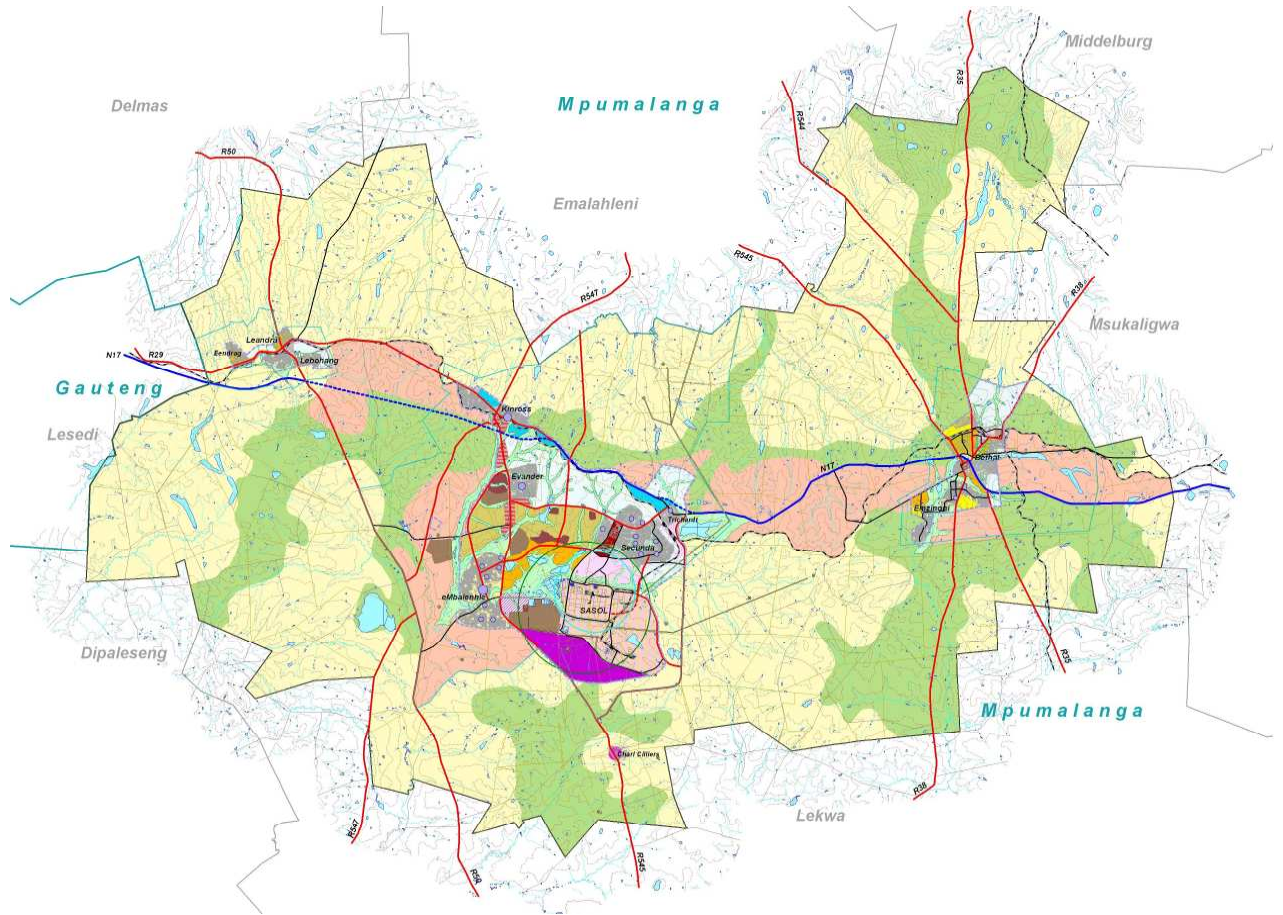


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ACRONYMS

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

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

UTLANYELWE
UKUKHULA

**FOREWORD BY THE ACTING EXECUTIVE MAYOR – CLLR O MTSWENI
2008/2009 FINANCIAL YEAR**

The Vision of Govan Mbeki Municipality, “To lead in service delivery and economic development”, remains relevant for today and the future, as it was when it was decided on many moons ago. This vision is further emboldened by the Corporate Values adopted by our municipality, which are:

- Transparency
- Accountability
- Excellence and
- Consultation.

The vision and mission of our municipality and the corporate values, served as guides during the IDP review process, as we criss-crossed various wards, explaining our vision and mission and relating it to our IDP and the needs of our people in various communities.

Our vision can only be realised if our IDP is implemented as reviewed and as adopted by the municipal council. And our IDP can remain credible for as long as there is proper consultation with our communities in drafting it and for as long as we implement it accordingly. In implementing our IDP we need to take cognisance of the fact that our municipality is constituted by nine (9) towns in its precinct. The infrastructural development and the provision of services in these towns are at different levels. As a municipal council and the community at large, we therefore have a responsibility to address these imbalances. In addressing these imbalances it is therefore required of us that these reviewed integrated development plans answer to the key developmental questions in social and economic spheres. And our IDP should begin to respond to these key questions in our society.

This reviewed IDP document sets forth the strategic direction that we will follow as a municipal council in the following aspects:

- Drafting our municipal budget which will serve as a policy statement for the financial year 2008/2009.
- Formulating our Service Delivery Budget Implementation Plans (SDBIP)
- Assisting in the review of the annual performance agreements/ contracts

I am hopeful that our reviewed IDP will attempt to answer to the concerns raised in various consultations with our communities in various wards.

I thank you.



**FOREWORD BY THE MUNICIPAL MANAGER: DR L H MATHUNYANE
2008/2009 FINANCIAL YEAR**

Whilst Local Government has a constitutional duty to provide basic services, its mandate has shifted to be a developmental Local Government. Out of the interaction between the numerous stakeholders in our municipal area, we intend to collectively address the service delivery challenges facing the municipality and our communities.

All the identified projects are informed by the communities through the Public Participation Process that was embarked upon during the first quarter of the year.

Also, our mandate as a municipality goes further in ensuring and accelerating service delivery projects, processes and programmes to those challenged by the National and Provincial Governments and the initiatives by GSDM.

Whilst we strive for the best in ensuring alignment of the IDP with the Budget, we will continue to ensure that we support Council in making sure our municipality maintains the best in:

- Administration
- Performance Management
- Integrated Development Planning
- Local Economic Development
- Marketing and Communications
- Good Governance
- Internal Auditing
- Core functions of the Municipality
- Services performed as per different Memorandums of Understanding.

Council Policies, Processes and Procedures will be implemented to the letter by management. Furthermore, the municipality is diligently working towards establishing Sector Plans that will support and strengthen its service delivery operations.

I thank you



1. IDP OVERVIEW

1.1 INTRODUCTION

Govan Mbeki Municipality:

Vision:

“To lead in service delivery and economic development“

Mission:

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

Corporate Values:

- Transparency
- Accountability
- Excellence
- Consultation

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

1.2 MUNICIPAL OVERVIEW

1.2.1 Locality:

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

1.2.2 Area:

- Govan Mbeki is 2958.9 km² in extent
- This equates to 9.3 % of the Gert Sibande land mass.

1.2.3 Study Area:

- **SECUNDA:** was established in 1975 as a direct result of the establishment of the Suid-Afrikaanse Steenkool en Olie (SASOL) plant to produce alternative fuel for South Africa during the height of international isolation of the previous Government. The town was established firstly to provide close accommodation for workers employed by SASOL and secondly to serve as a local service centre for the sub-region. The first extension of Secunda was

proclaimed in 1977 and the town has now grown to accommodate 40400 (1996 figures) people.

- **TRICHARDT:** The town is situated to the east of Secunda with the railway line to the SASOL plant forming a major constraint to the total spatial integration of the two urban nodes. Trichardt was established in the early 1900's as an agricultural station. Trichardt had the fastest growth after the establishment of SASOL in 1975. After the establishment of SASOL however, the agricultural character of the town has gradually diminished and today Trichardt resembles a fully fledged town with sufficiently well developed infrastructure. The town has however, not grown significantly in terms of spatial growth over the years and it currently has a population of about 3800 people.
- **KINROSS:** was established as an agricultural service centre. It forms a linear stretch along the N17 and the railway line to the south of the town and is directly linked to Secunda and SASOL via a dual carriageway south of the towns. The town is largely reliant on SASOL for employment as well as to a lesser extent, the surrounding Power Stations and commercial farming activities. The area of Thistle Grove to the west of Kinross has provided an important dormitory to the majority of labour to both SASOL and the nearby Matla Power Station. Economically, Kinross relies mainly on through traffic from Gauteng to Secunda and the N17 road is therefore very significant to the business activity of Kinross. Together with Thistle Grove, Kinross has an estimated population of about 10 000 people including Siphumelele [ext 25].
- **EVANDER:** Was established in 1955 as a result of the discovery of gold in the Highveld Ridge area. It was established primarily to accommodate mining employees from "Gengold" and Kinross gold mines to the extent that even to date about 90% of the residents of Evander are employees of Harmony Mine Company. It is situated about 8 km west of Secunda and like Secunda; it is endowed with good infrastructure and other Engineering Services. The town was proclaimed in 1960 and obtained her full municipal status in 1972. Evander still has a limited commercial service component and her 12 500 residents depend largely on Secunda for most of their commercial service needs and employment opportunities.
- **EMBALENHLE:** With the growth of Sasol Synthetic Fuels as the major employer and its increased drive to recruit labour from a field in the late seventies, it became necessary to establish a dormitory town within the Highveld Ridge complex to accommodate the increased workers employed by Sasol Synthetic Fuel. As a result, eMbalenhle was established in 1978 on the farm Langverwacht 282 IS The town is based on a mixture of traditional gridiron and modern town planning designs and boasts some of the modern community facilities within the sub-region. eMbalenhle has grown significantly from its inception in 1978 and today it has approximately 210 000 inhabitants.
- **CHARL CILLIERS:** Situated about 30 kilometers south of Sasol lies the township Charl Cilliers. Mainly residential stands, that serves in the housing need of the HRTL area although only 10% are yet developed. A Church, Police Station, Post Office and several General Dealers are situated within Charl Cilliers. The community of Charl Cilliers relies mainly on through traffic (105-1) to create business opportunities for the residents. Some of the internal roads are tarred. Eskom, provides electricity and sewerage disposal tanks are provided within the township. Lately, some squatters moved into the area and this already created tension and conflict between different parties living in the same area.

- **BETHAL:** In the late seventies of the nineteenth century the distribution of the population was such that the need for an independent congregation gave rise to the Parish of Bethal. In 1904, Bethal was declared a municipality and Mr George Hutchinson was elected the first chairman of the Municipal Council of Bethal. In 1905, the railway line from Springs to the North Coast reached Bethal and contributed to the prosperity of the town. Today, Bethal has approximately 20 000 residents depending on her.
- **EMZINONI:** The eMzinoni extension has a virtually square shape and has the following logical physical boundaries: North: The Baanbreker road – provincial road no 456; West: the western boundary of portion 4, Blesbokspruit 148 IS; South: the proposed provincial road – P109-1; East: the Bethal – Standerton road – P30-2. eMzinoni and its environs are located within the Highveld region consisting of a rolling hill landscape at an average elevation of about 1640 m above sea level. The area drains into the south flowing Blesbokspruit located to the west of eMzinoni. Topography is essentially level in the flood plains and vegetation comprises thick grass. Over the remainder of the site vegetation comprises maize, Lucerne, sun flower and bean fields and typical Highveld grass in uncultivated areas. There is approximately 100 000 residents in eMzinoni Township.
- **LEANDRA:** The Leandra Local Council is within the area of jurisdiction of the Gert Sibande District Council. The town consists of the towns of Eendracht, Leslie and Lebohang. Leandra was established to fulfil a service centre role for either the mining and or agricultural sectors in the district. The district is close to Gauteng and the Witbank-Middelburg complex. The centre benefit directly from spill-over effects from development in these centres. Today, Leandra has approximately 80 000 residents.

1.2.4 Boundaries and Neighbours

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

1.2.5 Key Features

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

1.2.6 Climate and Air Quality

The Municipality is situated in a subtropical climate zone, where rainfall occurs in the summer months between September and May. Throughout the region, 95% of the rainfall is received during the summer six months, October to March, but the month of maximum precipitation is either January or February. The western portions of the

municipality can receive between 600-800mm/year and the eastern portion can receive between 800-1000mm/year. In summer, temperatures range from as high as 40 degree Celsius during the day to 10 degree Celsius in the evenings. Winters are milder and temperatures usually vary between 20 degrees Celsius during the day and 10 degree Celsius in the evenings. Frost does occur, but apart from light frost which may occur from May to August, the period during which ordinary frosts may be expected is less than 30 days per year. Five pollution transport pathways across the Highveld with regards to wind direction were determined according to wind directions over South Africa. The most relevant transport pathways in the Gert Sibande District Municipality are the direct transport towards the Indian Ocean and recirculation over the subcontinent.

1.2.7 Topography/Geology/Soil Potential

Govan Mbeki is fairly flat with no areas with a slope of more than 9%. The municipality falls within the Karoo Supergroup. The underlying rock types of the area are dominated by the presence of dolerite intrusion, arenite and rhyolite deposits. The soil potential varies from a poor suitability for agriculture on the northern border and south western regions. The soil potential in the area is impacted upon by mining activities as well as by unsuitable agricultural activities and the use of pesticides which inflict negative impact on the quality and arability of the soil.

1.2.8 Hydrology and Wetlands

Govan Mbeki Municipality straddles the divide between the Upper Vaal Water Management Area, and the Olifants River WMA in the North of the municipality. Due to the location of a major continental divide (watershed) which runs east to west across the municipality, the rivers in the municipality flow either in a northerly or southerly direction. The Trichartspruit flows northwards from the municipality, and forms the part of the upper catchment of the Olifants River. The Blesbokspruit, which flows through Bethal, and the Waterval River, drains southwards towards the Vaal River in the South. The headwaters of the Suikerbosrant River rise in the municipality and flow out of the municipality in the west. Both the upper Olifants and Waterval (Vaal) catchments are seriously impacted by concentration of mining and industry in the Secunda area. River ecosystems in this area are generally in a fair to poor condition. Both pans and palustrine (marsh/vlei) wetlands occur in the municipality. A large (vlei) wetland system occurs along the Suikerbosrant River and a number of small non-perennial pans exist. Extensive seepage areas exist in the streams and rivers draining northwards from the municipality. These areas play an important role in the hydrological functioning of the Olifants River, attenuating water and through the slow release of water ensuring perennial flow within the upper catchment. The drainage of wetlands as well as the industrial and agricultural activities that are taking place in the municipality have a negative impact upon the water quality and hydrological systems of the municipality.

1.2.9 Biodiversity

Govan Mbeki Municipality does not have areas of particularly high biodiversity. However, the highest biodiversity in the municipality is located in the northern sections, to the north of the N17 Highway. The municipality is dominated by Acocks Themeda Veld (Turf Highveld) with a band of Bankenveld to the north west of Bethal. These veld types have all been transformed over the entire Mpumalanga to some degree by various land uses. Negative impacts on biodiversity in this area are related to mining, industry and agriculture. Many of these impacts are significant and should be managed on a site specific basis. Natural and untouched habitats are rapidly decreasing and becoming increasingly fragmented into unsustainable habitats, which leads to loss of biodiversity. Agriculture, grazing, forestry, mining, industry and urban development

impact on biodiversity whether it's through mechanical clearance of existing vegetation or pesticides and pollution entering the ecosystem.

1.2.10 Spatial:

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

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

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

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

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

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

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

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

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

Community facilities tend to be clustered within the existing urban areas. Except for some farm schools, the outlying, sparsely populated rural areas do not have community facilities. Substantial backlogs exist in the provision of some community facilities. The development of LUMS will enhance the revitalisation of all towns within the municipality. The SDF seeks to provide future developmental opportunities within the municipal area.

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



1.2.11 Institutional Capacity / Institutional Plans:

ISSUES	GOVAN MBEKI MUNICIPALITY
Organisational Structure	Approved. New structure under review
Total staff composition	1 587
Filled positions : Permanent	1 449
Filled positions : Temporary	72
Unfilled positions	637
Delegation of Powers	In the process of being reviewed
Performance Management System	Underway of being re-developed
Employment Equity Plan	Approved: B140/03/2002
Website	www.govanmbeki.gov.za
Communication Plan	Draft to be submitted to council for approval
Indigent Policy	Approved: A11/05/2007
Workplace HIV/AIDS Plan	Included in Employment Equity Plan
Financial Delegations	Adopted
Service Delivery and Budget Implementation Plan / Budget 2007/08	Approved: A11/05/2007
Local Economic Development Strategy	Approved
Supply Chain Management Policy	Approved: B77/09/2006
Spatial Development Framework	Approved: B72/08/2006
Land Alienation Policy	Approved: B51/10/2007
Human Resource Development and Management: <ul style="list-style-type: none"> • Skills Development Plan • Employee Assistance • Recruitment Policy 	Approved: B48/10/2007
Housing Charter Policy	Approved: B212/11/2005
Housing Policy	Approved: B362/11/2004
Anti-Corruption Policy	Approved: B48/02/2004
Transport and Equipment Policy	Approved: B47/02/2004

1.3 POPULATION:

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

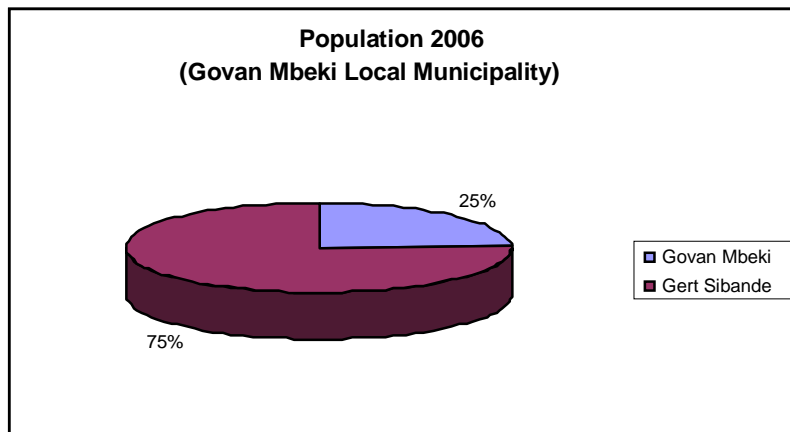
Source: StatsSA 2001 / GSDM WSDP 2006

The above table reflects the population and household status quo of the Municipality. As reflected in Statistics SA Census 2001 Report.

MP307: Govan Mbeki			
	Male	Female	Total
Black African	93 964	91 494	185 469
Coloured	1 246	1 115	2 361
Indian/Asian	1 028	1 021	2 049
White	16 085	15 783	31 868
Total	112 323	109 413	221 747

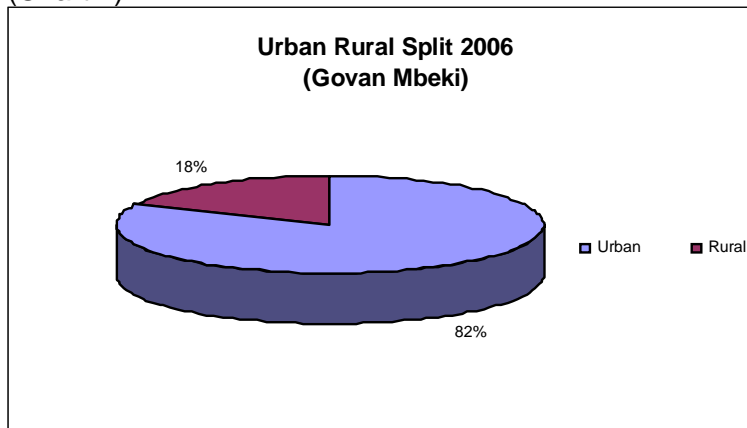
According to the above tables, the municipality has a challenge in terms of service delivery, combating unemployment accelerating development and fostering Public Private Partnerships (PPP) where possible.

(Chart 1)



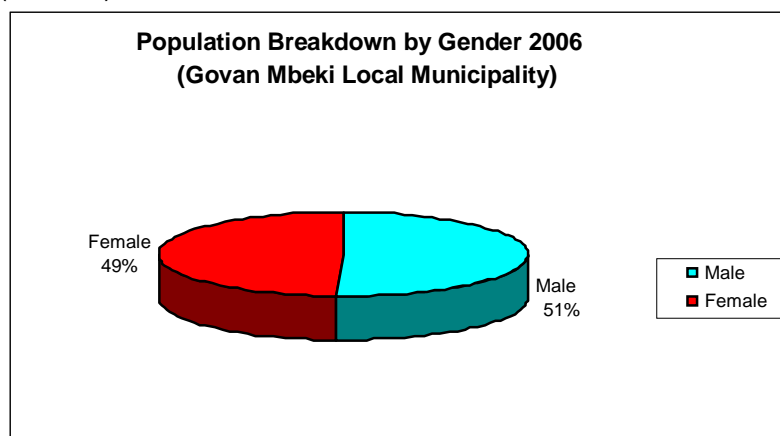
- 25% of the District Municipality's population is located in Govan Mbeki Local Municipality.
- Population density in the Municipality is 74.9 people per km² which is higher than the District population density of 28.6 people per km². The annual growth rate in the area is 1.1 %.
- Govan Mbeki is highly urbanised. 82% of the population is located in urban areas with only 18 % residing in rural areas.
- The challenge facing Govan Mbeki Municipality is to ensure that projects of job creation are in place and are sustainable.

(Chart 2)



- The majority of the population over 20 years old is literate with only 16.5 per cent of that age group being illiterate. This is a further challenge in investing in our human capital.

(Chart 3)



According to the above chart, there is a relatively well-balanced gender distribution within the municipal jurisdiction.

1.4 SOCIO-ECONOMIC PROFILE

Dwelling type (Statssa 2006):

	Formal	Informal	Traditional	Other
Govan Mbeki	36 413	23 687	1 422	192

Source: GSDM WSDP 2006

Labour Market Status (economically active population StatsSA 2006)

	Employed	Unemployed	Not economically active
Govan Mbeki	60 681	40 189	50 746

Source: GSDM WSDP 2006

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

Extent, Population and People below minimum living standard and household income

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

Source: GSDM WSDP 2006

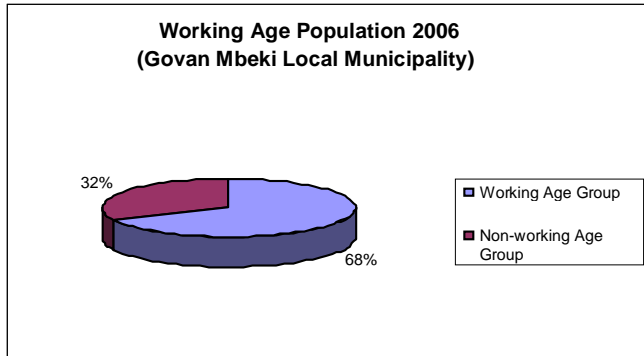
Economically Active Population

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

Source: DWAF figures – April 2005

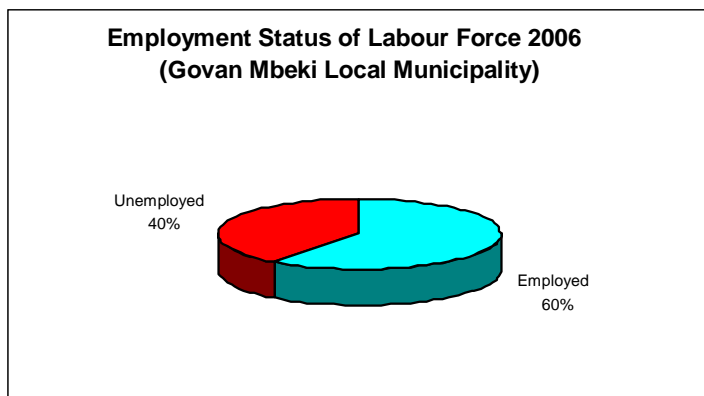
The tables reflect the huge number of people that need skills and capacity to support and sustain the municipality's economic growth and development. The challenge is also to redirect the available pool of potential labour force to acquire the needed skills needed to drive our economy.

(Chart 4)



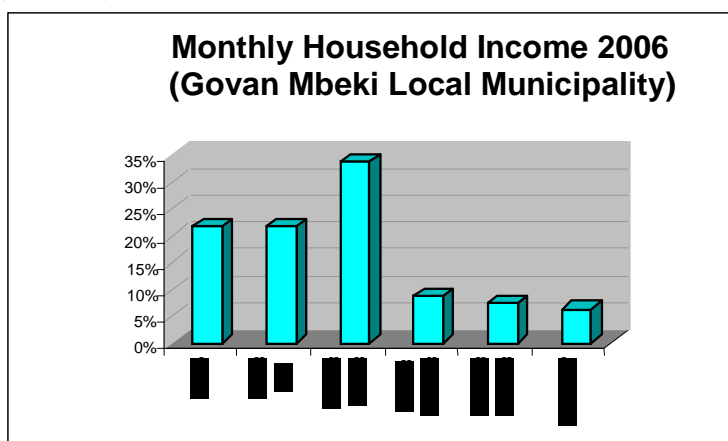
- 68 % of the total population falls within the working age group.
- 40 % of the economically active population is unemployed. This equates to a dependency ratio of 1:3.6 which is lower than the District's dependency ratio of 1:5.

(Chart 5)



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

(Chart 6)



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

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

Tourism

Municipality	GVA (R)
Govan Mbeki	121 640

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

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

Mining and Quarrying

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

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

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

Manufacturing – Labour Intensive:

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

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

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

Construction and Infrastructure Projects:

Municipality	Number (R)
Govan Mbeki	1 146 799

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

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

Communication Networks:

Service Providers	Number
No. of cellphone networks available	3
No. of internet services	±4
Public phone services	4
Total	±11

Source: Local Municipalities data

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

1.5 FINANCIAL VIABILITY:

Revenue Breakdown:

(Table 7)

Revenue							
08/09		08/09		08/09		08/09	
Equitable Share	LGFMG	MSIG	MIG	NEP	WSOT	SCTCR	Own Rev
(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
95 540	500	735	46 309	5888	000	000	

Information as provided by National Treasury Report, 2007

Municipal Infrastructure Expenditure:

(Table 9)

2005/2006		2006/2007		2007/2008	
Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)	Capital Budget (R)	Capital Expenditure (R)
95,020,618	95,293,106	71,580,700	71,580,700	81,555,000	81,555,000

Capital Expenditure vs. Operating Expenditure Ratio:

(Table 10)

2008/2009 BUDGET			
Capital Expenditure R mil	Operating Expenditure R mil	Total Budget R mil	% Capital Expenditure vs. Total Budget

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

The main focus of the investments will be:

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

1.6 DEVELOPMENT OBJECTIVES FOR THE POLITICAL TERM:

Govan Mbeki Municipality is committed to:

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

The municipality will work closely with government institutions to initiate and create job opportunities through EPWP, for the benefit of the unemployed and the poor. By 2010, when South Africa hosts to Soccer World Cup, all households will have access to running water and decent / proper sanitation. The district aims to ensure that all households have access to electricity by 2012. The district also subscribes and will not tolerate corruption activities, laziness and arrogance. The municipality aims to accelerate service delivery so that no community will be still using the bucket system for sanitation by the end of 2007.

All communities will have access to clean water and decent sanitation by 2010. All houses will have access to electricity by 2012. Housing developments are located closer to places of work. The municipality in partnership with the department of housing will strive to put more resources to build more and better roads, infrastructure for water and sanitation, and schools and clinics where they are needed, in rural and urban areas alike. By using the approach of the expanded public works programme in providing infrastructure, we will strive to ensure that more people have work opportunities and are given skills.

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

The municipal IDP Forums are well functioning and ensure participation of all stakeholders. Some Provincial Department are not participating and not fully committed in assisting the municipality to pave the way to a better future for all this will be addressed through IGR Forums. The municipality has taken a stand to develop concrete steps towards higher rates of local economic growth and poverty alleviation.

The municipality will strive to facilitate partnerships to accelerate programmes for women empowerment and improving the lives of young people, providing a better living environment, skills development and employment opportunities. The municipality will also strive to have a One Stop Government Centre [MPCC] where citizens can get government services and information on how to access the opportunities offered by democracy to improve their lives in line with government 2014 plan.

Furthermore, Govan Mbeki Municipality has the following strategic focus:

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

2. IDP PLANNING PROCESS:

2.1 ANALYSIS:

The Govan Mbeki still has a huge legacy in terms of addressing the basic needs of its community, much has being done to accelerate the provisions of free basic services and more people are enjoying the benefits of a new democracy and access to basic services. The municipality note also, due to its spatial nature, the main challenge is on ensuring that rural communities also enjoy the same rights and benefits as urban communities in terms of basic services, much has being done to provide water [bore holes] and sanitation [VIP toilets] in most farms despite the resistance by same farm owners. Continuous engagements will be used to resolve and address these challenges.

The issue around access to free basic electricity, housing is still a major challenge, the level of access [Roads & Transport] to key service facilities [clinics, schools, government services, etc need attention as the district is rural by its spatial nature.

Water Provision:

Estimated Backlog on Bulk Infrastructure

Water no. of household	% of Total District Backlog	Sanitation No. of household	% of Total District Backlog	Est. Rural Water & Sanitation Backlog
1191	4.53	13 000	24.22	1 191

Source: GSDM – WSDP May 2006

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

Proclaimed formal areas with access to water

No. of households	No. of households with access	Estimated Backlog
69 167	61 953	7 814

Source: DWAF Figures – April 2005

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

Types of access to water (GMM 2008):

Type of Service	Govan Mbeki Municipality
In-house	21 074
Yard connection	23 261
< 200m	8 164
> 200m	7 189
Bore Holes	433
Spring	18
Rain water tank	69
Dam / Pool	92
Rivers / streams	86
Vendor	58
Other	1 265

Source: GSDM WSDP 2006

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

Residential Consumer Units: Water

No. of Consumers units with:	Urban	Rural: Dense	Rural: Village	Rural: Scattered	Rural: Farmland
None / inadequate	9 613	7 500	6 000	2 300	11 907
Communal Water Supply	17 014	12 803	3 803	284	6 202
Uncontrolled volume supply:	139 713	7 016	5 033	155	33 786

yard tap / house connection					
Total served (2+3+4)	156 728	19 819	8 836	439	39 988
Total (1+5)	166 341	21 796	12 183	1 238	51 962

Source: GSDM WSDP – May 2006

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

Sanitation:

Municipality	Population
Govan Mbeki	221 747

Source: Population StatsSA 2001

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

Proclaimed areas with access to sanitation

No. of households	Bucket system before 2004	Buckets eradicated	In-process of eradication	Households below RDP standards (rural)
69 167	7 865	1 173	5 140	16 344

Source: DWAF figures – April 2005

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

Electricity:

Proclaimed areas with access to electricity

Approach	No. of households	Registered indigents	FBE: Municipality	FBE: Eskom	Estimated Backlog
Broad-based	69 167	13 5000	60 000	8 000	13 090

Source: DWAF figures – April 2005

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

Housing:

Proclaimed areas with access to housing

Unit Allocations (2000 – 2005)	Estimated backlog on housing units needed	Estimated Rural Backlog
11 044	60 000	1 191

Source: DLG & H figures – April 2005

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

Settlements: Type of Dwelling

Formal	Informal	Traditional
36 413	23 879	1 191

Source: GSDM WSDP 2006 / StatsSA 2001

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

Roads:

Municipal Roads

Status	Govan Mbeki Municipal Roads
Total Km	1050,0 km
Improvements per Km from 2000	23.95 km
Budget spent since 2000	R41 701
Informal areas	90.4 km
Gravel roads	557,0 km
Tarred roads	493,0 km
Unpaved to be converted	557 km
Paved Roads to be Upgraded	1,050 km

Source: DWAF / Local figures – April 2005

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

Health Facilities:

(Table 16)

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

Post Offices	6
Community Halls	9

In partnership with the Department of Health and Social Services, services will be extended throughout the municipal area in fulfilment of the of the national mandate of the Department of Health and Social Services.

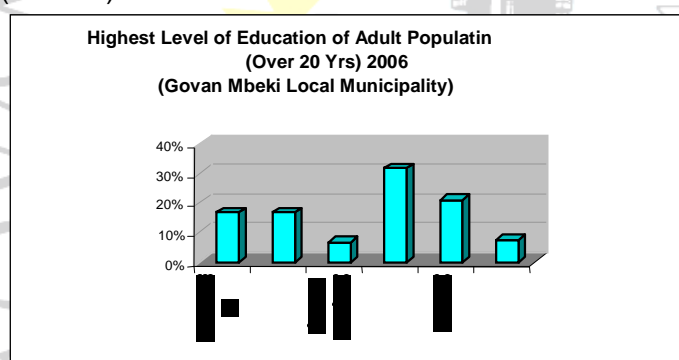
Education:

Education facilities breakdown

(Table 17)

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

(Chart 7)



- Gender split in the Municipality is relatively balanced with 51 % of the population being male and 49 % being female.
- The Department of Education strives in improving existing schools. The need for Higher Education Sector is being explored.

Gert Sibande District Municipality in collaboration with the Department of Education, Department of Labour and Private Educational Institutions will undergo an assessment of its skills and training needs. The partnership will seek to produce a strategic document that will guide the following:

- Technical Skills Training and Entrepreneurs Development
- Engineering (Artisans and Engineers), training and retention strategy
- Agriculture and related services, training and support
- Accountants and auditors, training and development
- SMME's Capacity Building and Training

Govan Mbeki Municipality supports this initiative and strategies in terms of the above.

Waste Management:

Formal and informal household receiving waste collection services

(Table 18a)

Formal Households	Informal households	Total Formal & Informal Households	Traditional Households	Total no. (Formal+ Informal + Traditional)	Formal + Informal Households receiving waste collection services	Percentage of Formal & Informal Households Serviced
39 423	24 126	63 549	1 413	64 962	50 832	80%

Source: GSDM IWMP 2006

The municipality is in consultation with all stakeholders in ensuring that we transport from refuse removal to waste management and uplifting the municipal landfill sites as per legislative requirements.

(Table 18b)

Town	Air Space	Status
Bethal	1 259 582	G.S.B
Evander	615 787	G.S.B
Leandra	419 861	G.S.B
Secunda	3 414 003	G.M.B

Govan Mbeki Municipality (80%)

(Table 18c)

Town	Mass – 2006 (tons)	Mass – 2026 (tons)	Air Space
Bethal	54 744	87 972	1 259 582
Evander	26 892	38 453	615 787
Leandra	26 892	38 453	419 861
Secunda	126 876	203 880	3 414 003
Govan Mbeki	234 024	371 297	5 709 233

Waste Quantities

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

In the municipality waste is divided into the following categories:

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

The table below shows the 2005 waste quantities per category:

(Table 18d)

Domestic	Building rubble	Garden	Hazardous	Industrial	Total Waste produced	Total Waste Produced
Tons per month	Tons per month	Tons per month	Tons per month	Tons per month	Tons per month	Tons per annum
15 611	1 436	2 342	0*	86	19 502	234 024

* Hazardous waste within the municipality is handled by private contractors and as a result the data cannot be obtained.

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

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

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

Number of Formal Households with access to Waste Collection

(Table 18e)

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

Source: GSDM IWMP figures – April 2005

Estimated budget to eradicate waste management backlogs

(Table 18f)

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

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

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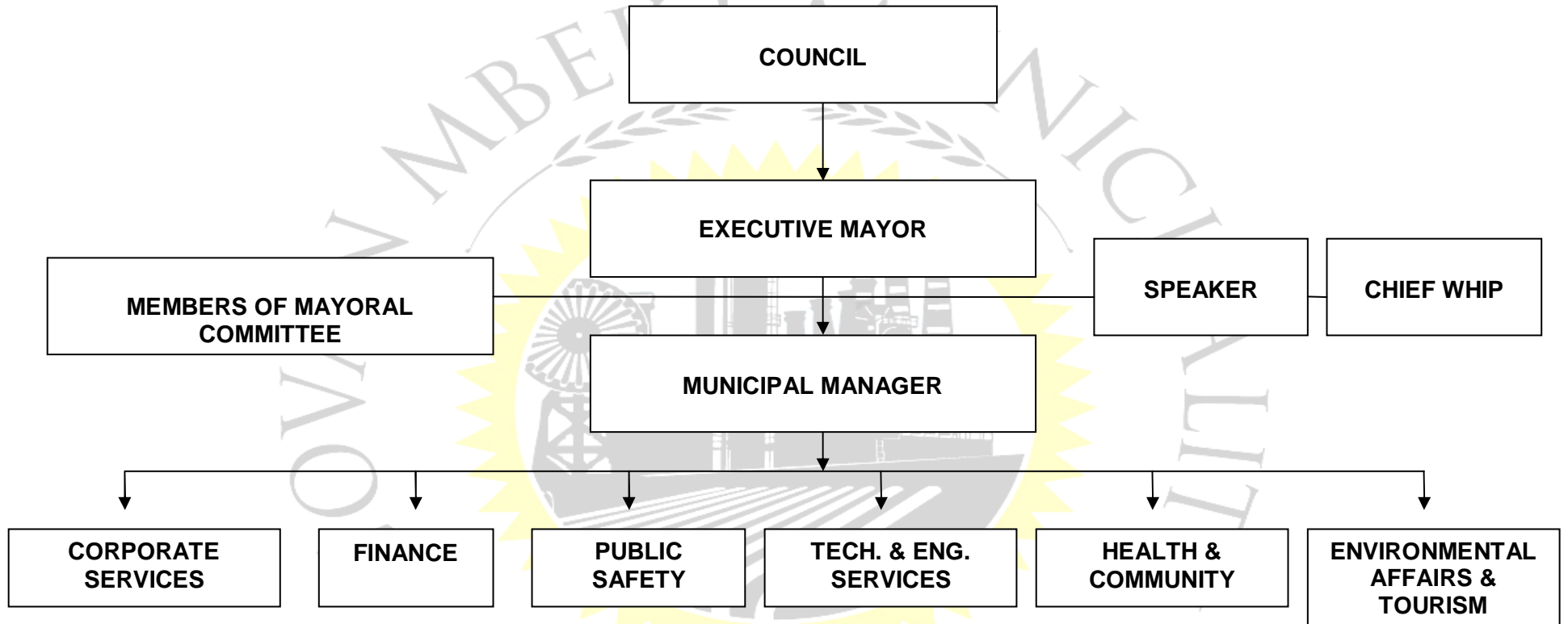
2.2 INSTITUTIONAL CHALLENGES AND SWOT ANALYSIS

(Table 19)

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

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2.3 GOVAN MBEKI ORGANISATIONAL STRUCTURE



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2.4 GOVAN MBEKI OBJECTIVES AND STRATEGIES:

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

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

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

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

Support Delivery Strategies include:

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

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2.5 ROLES AND RESPONSIBILITIES

STRUCTURE	TERMS OF REFERENCE / ROLES AND RESPONSIBILITIES
Executive Mayor and Mayoral Committee	<p>The Mayoral Committee must:</p> <ul style="list-style-type: none"> • Decide on the Process Plan for IDP Review • Responsible for overall political direction of the IDP process, and may assign responsibilities to the Municipal Manager • Submit review IDP framework and draft IDP to Council
Municipal Manager with delegated powers to the IDP Manager	<p>The Municipal Manager is responsible for the management and co-ordination of the preparation and of the IDP process which include but not limited to the following:</p> <ul style="list-style-type: none"> • Responsible for the day to day management of the planning process plan; • Responsible for the day to day management of the planning process and ensuring that timeframes are being adhere to and resources are and managed effectively and efficiently; • Co-ordinate the involvement of all different role players; • Ensuring the horizontal and vertical alignment in the process, including Sectors; • Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained; • Ensuring the horizontal and vertical alignment in the process, including Sectors Departments Strategic Plans; • Ensure that the links between the processes and procedures of performance management, monitoring, evaluation and review are maintained; • Ensuring compliance with National and Provincial requirements, legislations and IDP Guide Packs; • Ensure appropriate participation; • Ensure proper documentation of outcomes; • Chairing the Steering Committee, Extended Technical Committee; and • Management of consultants. • Apply for external funding / donors
Municipal Council	<ul style="list-style-type: none"> • The Municipal Council will have a final say / comment and approval of the reviewed IDP. • Will consider the process plan which should set out the process for the IDP • Review. • A member of the committee or council to formally submit to the municipal council a proposal to amend

STRUCTURE	TERMS OF REFERENCE / ROLES AND RESPONSIBILITIES
	<ul style="list-style-type: none"> the IDP and also give reasons why it should be amended • Considers and adopts revised IDP in line with budget • Approve Organogram
IDP Technical Committee / Steering committee	<ul style="list-style-type: none"> • Provides terms of reference for the various planning activities • Commissions research studies or investigations • Considers and comments on: <ul style="list-style-type: none"> • Inputs from sub-committee/s, study teams and consultants • Inputs from provincial sector departments and support providers • Analyse inputs from stakeholders
IDP Representative Forum	<ul style="list-style-type: none"> • Inform affected and interested groups, communities and organisations, on relevant planning activities and their outcomes; • Analyse issues, determine priorities, negotiate and reach consensus; • Participate in the designing of project proposals and/or assess them; • Make recommendations on planning issues to the municipal council

2.6 MUNICIPAL INTEGRATION WITH SECTOR DEPARTMENTS AND KEY ROLE PLAYERS:

Role Players	Roles and Responsibilities
Municipal Council	<ul style="list-style-type: none"> • The Municipal Council will approve the reviewed IDP. • Will consider the process plan which should set out the process for the new IDP cycle.
Executive Mayor and Mayoral Committee	<p>The Mayoral Committee must:</p> <ul style="list-style-type: none"> • Decide on the Process Plan for IDP Review • Responsible for overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager • Submit review IDP framework and draft IDP to Council • Develop terms and criteria for Representative Forum. • Give political direction
Municipal Manager with delegated powers to the IDP Manager	<p>The Municipal Manager is responsible for the management and co-ordination of the preparation and of the IDP process which include but not limited to the following:</p> <ul style="list-style-type: none"> • Responsible for the day to day management of the planning process plan; • Responsible for the day to day management of the planning process and ensuring that timeframes are being adhere to and resources are and managed effectively and efficiently; • Co-ordinate the involvement of all different role players; • Ensuring the horizontal and vertical alignment in the process, including Sectors; • Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained; • Ensuring the horizontal and vertical alignment in the process, including Sectors; • Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained; • Ensuring compliance with National and Provincial requirements, legislations and IDP Guide Packs; • Ensure appropriate participation; • Ensure proper documentation of outcomes; • Chairing the Steering Committee, Extended Technical Committee; and • Management of consultants.

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

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

2.7.1 DEPARTMENT LOCAL GOVERNMENT & HOUSING ASSESSMENT COMMENTS ON 2007-20011 IDP:

The Department of Local Government and Housing emphasised the following issues in their comments during their assessment of the Govan Mbeki Municipality's IDP for 2007 – 2011:

- Development and adoption of the Spatial Development Framework (SDF), Process Plan and Disaster Management Plan
- The problem statement for each development priority must be indicated
- The municipality need to develop a fully fledged Office of the IDP.

2.7.2 RESPONSE FROM GOVAN MBEKI MUNICIPALITY:

Govan Mbeki Municipality, in addressing the comments raised by HOD Department of Local Government and Housing in 2007, has committed itself and completed the following:

- All demographic information is linked to the Spatial Development Framework.
- IDP Consultation Processes are clearly outlined in the process plan and meeting dates are reflected in the IDP.
- The municipality is in the process of finalising a Draft Disaster Management and Recovery Plan.
- Sector plans are clearly marked and Council resolutions are reflected, where applicable.
- Approved institutional organogram is in place and under further review.
- Municipal objectives and strategies are MTEF based.
- The IDP is linked to both Project Consolidate and the Millennium targets.
- The LED strategy is in the draft form, and will be aligned to the SDF.
- Priorities are aligned with the budget.
- The Municipality's status quo on governance financial is reflected in the IDP.
- Institutional arrangements are clearly reflected in the IDP.
- The fully-fledged IDP Office will be established through a phased-in approach.
- The SDF has been approved.

2.8 GERT SIBANDE DISTRICT MUNICIPALITY ASSESSMENT COMMENTS:

1. Due to decline in gold mining and manufacturing sector, and no mass investment by Private Section in the District, the Economic Growth is estimated at 0.6% in the District.
2. The District in partnership with the Sector Departments / Local Municipalities, more so the Department of Economic Affairs and DPLG work on ensuring that investment strategies and investment incentive policies are in place and being implemented to improve the economic growth of the District.
3. There is still work to be done to ensure that all municipalities are having services of a well maintained GIS System.
4. The District Based IT Strategy should be implemented in partnership with Sector Departments for the benefit of all locals, as it enables the District to track developments in local municipalities.
5. The District has assisted the municipalities in preparing:
 - Water Services Development Plan
 - Disaster Management Plan
 - Integrated Waste Management Plan

6. Easy access to land to facilitate the development of township establishment is a major challenge due to financial constraints.
7. The funding of township development and land acquisition is a major threat to future development and provision of housing basic services. The estimated population growth is 3% per annum.
8. The downstream opportunities exist for petro-chemical in Govan Mbeki.
9. More partnerships and commitment from the Private Sector is needed to support and stimulate economic growth.
10. Progress has been made by the District in terms of social stability through dealing with unrest in Govan Mbeki Municipality.
11. District has been playing a coordinating role in a positive way in partnerships with local municipalities to maintain social stability.
12. District needs to assist Local Municipalities with their debt collection efforts and increasing their tax base through investments and improve institutional capacity.
13. The District is improving its capacity and organisation structure to improve its capacity over its mandate.
14. Department of Local Government and Housing to assist the District in increasing capacity of municipalities, in terms of the Section 78 assessment, to perform their water services functions as water services authorities.
15. More needs to be done to capacitate and assist the district in supporting and capacitating local municipalities to ensure efficient service delivery.
16. District Transport Forum has been revived and local municipalities are encouraged to support and implement identified transport projects.

2.9 PROCESS OVERVIEW:

Analysis Phase:

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

1. Basic Services Statistics
2. Progress made from previous projects and programs [infrastructure projects]
3. Services Backlog Data
4. Sector Departments Data
5. Issues raised during the review by the community and other stakeholders
6. DPLG comments on 2007/20011 IDP

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

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

2.10 INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES:

There are six departments in the municipality namely:

1. Financial Services:

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

2. Technical and Engineering Services:

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

3. Public Safety:

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

4. Corporate Services:

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

5. Environmental Affairs and Tourism:

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

6. Health and Community Services:

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

2.11 ADOPTION AND REVIEW OF THE IDP:

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

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

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

2.12 SUMMARY OF COMMUNITY AND STAKEHOLDER INPUTS

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

Furthermore the following were emphasised

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

2.13 PUBLIC PARTICIPATION SCHEDULE FOR 2008/09:

GOVAN MBEKI MUNICIPALITY

NOTICE TO THE PUBLIC AND ALL RELEVANT ROLE PLAYERS: REVIEW OF INTEGRATED DEVELOPMENT PLAN (IDP) AND KEY PERFORMANCE INDICATORS / TARGETS FOR THE FINANCIAL YEAR 2008/2009

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

➤ **DEVELOPMENT NEEDS AND PRIORITIES:**

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

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

(in terms of the Performance Management System)

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

A copy of the 2007 IDP document is available for information and reference at all municipal offices and libraries as mentioned above.

Please note that all comments must be received at the Municipal Offices not later than 30 November 2007.

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

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GOVAN MBEKI MUNICIPALITY

NOTICE TO THE PUBLIC AND ALL RELEVANT ROLE PLAYERS: REVIEW OF INTEGRATED DEVELOPMENT PLAN (IDP) AND KEY PERFORMANCE INDICATORS / TARGETS FOR THE FINANCIAL YEAR 2008/2009

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

(in terms of the Performance Management System)

Community Participation Meetings are scheduled as follows:

DATE	VENUE	TIME	WARDS
13.01.2008	Community hall Leandra	08h00	1,,2,3,6 Community
15.01.2008	Kiryatswane School	17h00	7,29 Community
16.01.2008	Vukuzithathe School	17h00	8,13
17.01.2008	Embalenhle Community Hall	17h00	4,11,19,9,20
20.01.2008	Roodebank Leeuwpan	08h00 17h00	Community in Farms
24.01.2008	Ext. 23 Ground	17h00	26 & 28 (Ext. 23 Ground) Community
25.01.2008	Ext 17 Taxi Rank	17h00	12 Community
27.01.2008	Bethal Town Hall	08h00	15, part of 28 Community
29.01.2008	Basil Read Ground	17h00	22,23 Community
30.01.2008	Gert Sibande College	18h00	18 Community
31.01.2008	Ext. 21 Ground next to a Clinic	17h00	10 Community
03.02.2008	Charl Cilliers Welas Ground	08h00 17h00	Community in Farms 14 Community
05.02.2008	J.Nhlane Hall	17h00	24,27 Community
06.02.2008	Lilian Ngoyi Centre	18h00	5,25,21,30 Community
07.02.2008	A.D. Nkosi School	17h00	26
10.02.2008	Moedverloren	08h00	Community in Farms
11.02.2008	Ext.25 Kinross	17h00	16 Community
12.02.2008	Kinross Lapa	19h00	3 Community
13.02.2008	Maphalagulube School	17h00	31 Community

Please note that all comments must be received at the Municipal Offices not later than 28 February 2007. Ward meetings will be conducted in various wards by the respective Ward Councillors to consolidate inputs and / or comments in making our municipality's new 5-year IDP.

Date of publication: 02 February 2008

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

3. GOALS, OBJECTIVES AND KEY FOCUS AREAS:

3.1 Powers, Duties and Functions:

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

Objective:

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

Strategies and intervention for key focus areas:

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

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

3.1.2 Municipal Health Services:

Objective:

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

Strategies and Key intervention for key focus areas:

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

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

3.1.3 Disaster Management, Fire and Emergency Services:

Objective:

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

Strategies and Key intervention for key focus areas:

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

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

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3.1.4 Traffic Law Enforcement and Licensing:

Objective:

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

Strategies and Key intervention for key focus areas:

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

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

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3.1.5 Town Planning and Building Control:

Objective:

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

Strategies and Key intervention for key focus areas:

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

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

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3.1.6 Housing:

Objective:

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

Strategies and Key intervention for key focus areas:

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

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

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3.1.7 Integrated Development Planning & Community Participation:

Objective:

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

Strategies and Key intervention for key focus areas

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

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

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3.2 ORGANISATIONAL RESTRUCTURING AND TRANSFORMATION:

Objective:

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

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

Organogram:

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

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

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

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

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3.3 FINANCIAL SERVICES

Objective:

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

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

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

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3.4 INTER-GOVERNMENTAL RELATIONS, SOCIAL AND COMMUNITY SERVICES

Objective:

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

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

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

3.5 CORPORATE SERVICES

Objective:

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

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

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

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3.6 PLANNING AND ECONOMIC DEVELOPMENT SERVICES [ECONOMIC NODES]

Objective:

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

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

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

Proposed developmental nodes:

- N17 Development Corridor
- Nelson Mandela Corridor
- eMbalenhle Central & Corridor
- eMbalenhle South
- eMbalenhle/ Kinross Corridor
- Secunda Corridor

3.7 INFRASTRUCTURE AND TECHNICAL SERVICES:**Objective:**

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

➤ Govan Mbeki Municipality will, through its institutional arrangements in particular increasing its technicians and technical staff to enhance its capacity to provide the following services effectively and effectively.

- Bulk Infrastructure Development
- Project planning and Implementation
- Project Management
- Infrastructure Maintenance
- Housing

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

4. FIVE YEAR CAPEX:

4.1 EXECUTIVE AND COUNCIL								
Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
4.1.1 MUNICIPAL MANAGER:								
EC001	Furniture & equipment / Capacity building	10,000	10,430	10,900	15,000	15,000	61,330	GMM
4.1.2 EXECUTIVE MAYOR:								
EC002	Furniture & equipment / Capacity building	20,000	20,000	20,000	20,000	25,000	105,000	AFF
4.1.3 SPEAKERS OFFICE								
EC003	Furniture & equipment / Capacity building	5,000	5,300	6,000	6,000	10,000	32,300	AFF
4.1.4 COUNCIL – WARD COMMITTEES								
	Furniture & equipment / Capacity building	200,000	100,000	104,000	108,000	250,000	762,000	AFF
	TOTAL CAPEX	1,499,248	600,300	605,000	610,000	300,000	3,614,548	

4.2 FINANCIAL SERVICES:

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
FS01	Archive Management – Shelving 1 st phase revenue section	200,000					200,000	AFF
FS02	Archive Management – Shelving 2 nd phase – Supply Chain Management					150,000	150,000	AFF
FS03	Strongroom upgrade-Paypoints		300,000	300,000	300,000		900,000	AFF
FS04	Main Financial Server – Upgrade / replace	500,000	100,000	100,000	100,000		800,000	AFF
FS05	Pay-point Management – Renovate Bethal Pay point	350,000					350,000	AFF
FS06	Pay-point Management – Renovate Trichardt Pay-point	150,000					150,000	AFF
FS07	Pay-point Management – Renovate Lebohang / Leandra Pay-point			50,000	50,000		100,000	AFF
FS08	Linking of Bethal Stores to Mainframe		50,000			400,000	450,000	AFF
FS09	Credit control management system					60,000	60,000	AFF

4.2 FINANCIAL SERVICES:

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
FS10	Unbundling of Asset Register		1,100,000	1,180,000	1,250,000		3,530,000	AFF
FS11	Security Systems	105,000					105,000	AFF
FS12	Double-cab vehicle for registration of indigents							AFF
FS13	Furniture & Equipment		150,000	150,000	150,000	175,000	625,000	AFF
FS14	Office Space – Build new office for Finance					1,000,000	1,000,000	AFF
FS15	Budget Approved by May 07	60,000					60,000	MSIG
FS16	Financial Statements	200,000					200,000	MSIG
FS 17	Grap Requirements		200,000	200,000	200,000		600,000	MSIG
FS 18	MPRA Implementation		70,000	70,000	70,000		210,000	MSIG
	TOTAL	1,565,000	1,970,000	2,050, 000	2,120,000	1,575,000	9,280,000	

4.3 CORPORATE SERVICES:

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
CRP01	Upgrade Room 208	98,000					98,000	AFF
CRP02	Bethal Chambers	50,000					50,000	AFF
CRP03	Embalenhle Board Room	45,000					45,000	AFF
CRP04	Leandra Board Room	45,000					45,000	AFF
CRP05	Admn: Furniture & Equipment/Capacity Building		15,000	20,000	40,000	200,000	275,000	AFF
CRP06	HR: Furniture & Equipment/Capacity Building		30,000	30,000	30,000		90,000	AFF
CRP07	Support: Furniture & Equipment / Capacity building		50,000	50,000	50,000	30,000	180,000	AFF
CRP08	Legal: Furniture & Equipment / Capacity building		10,000	10,000	10,000	50,000	80,000	AFF
CPR09	IT: Furniture & Equipment/Capacity building		70,000	70,000	70,000	70,000	280,000	AFF

4.3 CORPORATE SERVICES:

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
	TOTAL	238,000	175,000	180,000	200,000	350,000	1,143,200	

4.4 ENVIRONMENTAL AFFAIRS AND TOURISM

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
4.4.1 TOURISM:								
ET tou01	Upgrade Bethal Museum		6,000,000				6,000,000	DLGH
ET tou02	Upgrade Bethal Museum	50,000	50,000	50,000	52,000	54,000	206,000	AFF
ET tou02	Promote tourism (tours) attractions and facilities					27,400	27,400	AFF
ET tou03	Keeping informed and abreast of tourism activities and development(exhibitions)					24,600	24,600	AFF
ET tou04	Establish satellite tourism information offices					44,000	44,000	AFF
ET tou05	Together with private sector-develop new tourism attractions					10,000	10,000	AFF
ET tou06	Phase 2 of tourism office development (coffee shop)					1,500,000	1,500,000	AFF
ET tou07	Initiate study into proper functioning of Bethal Museum					1,000,000	1,000,000	AFF
ET tou08	Together with district municipality establish regional tourism organisation					25,000	25,000	AFF

4.4 ENVIRONMENTAL AFFAIRS AND TOURISM

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
ET tou09	Initiate "gold mining tourism project"					500,000	500,000	AFF
ET tou10	Establish women's museum					140,000	140,000	AFF
ET tou11	Promote growth of tourism corridor between Graceland and Esperanza					200,000	200,000	AFF
ET tou12	Satellite offices-Bethal & Lebohang					300,000	300,000	AFF

4.4.2 THEATRE:

ET th1	Establish an Industrial Theatre group-Masakhane.					103,330	103,330	AFF
ET th2	Buying and maintenance of the equipment.	40,000				160,000	200,000	AFF
ET th3	Audience development	10,000				36,000	46,000	AFF
ET th4	Disable ramp					60,000	60,000	AFF

4.4 ENVIRONMENTAL AFFAIRS AND TOURISM

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
ET th 5.	Equipment of the bar	50,000				140,000	190,000	AFF
ET th 6	Theatre Lighting equipment					110,400	110,400	AFF
ET th 7	Theatre sound equipment				160,000	130,000	290,000	AFF
ET th 8	Theatre cleaning equipment.					120,000	120,000	AFF
ET th 9	Equipment replacement				369,700		369,700	AFF
ET th 10	Upgrade community centre for theatre needs					130,000	130,000	AFF
ET th 11	Women development projects				40,000	160,000	200,000	AFF
ET th 12	Youth development projects				40,000	160,000	200,000	AFF
ET th 13	Establish satellite offices				100,000	200,000	300,000	AFF

4.4.3 FACILITIES

4.4 ENVIRONMENTAL AFFAIRS AND TOURISM

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
ET fc 1	Emzinoni Community hall / Basil Read		3,000,000				3,000,000	AFF
ET fc 2	Hall conference equipment			55,000	19,000	100,000	100,000	GMM
	Upgrade Embalenhle Community Hall			3,141,000				AFF
	Community Hall Embalenhle South							MIG
	Community Hall in Lebohang South East	761,605						MIG
	Community Hall in Emzinoni Phase 2				3,290,000			AFF
ET fc 3	Heating					25,000	25,000	AFF
ET fc 4	Seating					25,000	25,000	AFF
ET fc 5	Rebuild Evander lapa	1,316,000	1,700,000				3,016,000	Repairs
ET fc 6	Water slide Bethal dam					550,000	550,000	AFF

4.4 ENVIRONMENTAL AFFAIRS AND TOURISM								
Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
ET fc 7	Tables & chairs					400,000	400,000	AFF
4.4.4 RECREATION:								
ET rec 1	Sports, recreation and indigenous games equipment					30,100	30,100	AFF
ET rec 2	Sports, art and culture					700,000	700,000	AFF
ET rec 3	Equipment replacement	10,000	50,000	313,000	377,000		750,000	AFF
ET rec 4	Upgrading of Secunda Airfield	50,000	50,000	52,000	54,000		206,000	AFF
4.4.5 ENVIRONMENTAL MANAGEMENT:								
ET em1	Furniture & Equipment	20,000	20,000	27,000	66,000		133,000	AFF
ET em2	Purchase Cemetery Ground	320,000	320,000	335,000	350,000		1,325,000	AFF
ET em3	Cemetery ablution blocks					300,000	300,000	AFF
ET em4	Cemetery fencing		813,076	1,113,076	1,210,000	1,113,076	4,249,228	MIG

4.4 ENVIRONMENTAL AFFAIRS AND TOURISM

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
ET em5	Cemetery extension					82,539	82,539	AFF
ET em6	Crematorium					14,000,000	14,000,000	AFF
ET em7	Environmental Promotions					1,200,000	1,200,000	AFF
ET em8	Sports fields					1,350,500	1,350,500	AFF
ET em9	Play Parks					1,775,000	1,775,000	AFF
ET em10	Town entrance upgrading					104,000	104,000	AFF
ET em11	Dams upgrading & lighting					40,000	40,000	AFF
ET em12	Upgrade ablution blocks					150,000	150,000	AFF
ET em13	Amphitheatre					25,000	25,000	AFF
ET em14	Environmental centre upgrade					61,000	61,000	AFF

4.4 ENVIRONMENTAL AFFAIRS AND TOURISM

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
ET em15	Mini farm school enclosures					700,000	7000,000	AFF
ET em16	Swimming pool					200,000	200,000	AFF
ET em17	Nursery upgrade					94,000	94,000	AFF
ET em18	Golf course					300,000	300,000	AFF
ET em19	Golf course to tourism sport facility					1,000,000	1,000,000	AFF
ET em20	Grass cutting Machinery	480,000	500,000	524,000	548,000	4,948,000	7,000,000	AFF
ET em21	Vehicles DEAT					2,000,000	2,000,000	AFF
ET em22	Grader					2,000,000	2,000,000	AFF
ET em23	Development of Environmental management system & plan					400,000	400,000	AFF
ET em24	Golf development Project					400,000	400,000	AFF

4.4 ENVIRONMENTAL AFFAIRS AND TOURISM

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
ET em25	Regional park- Emzinoni		9,00,000				900,000	MIG
ET em26	Regional park-Lebohang			1,100,000			1,100,000	MIG
ET em27	Regional Park – Secunda				1,300,000		1,300,000	MIG
ET em28	Regional Park - Embalenhle					880,000	880,000	MIG

4.4.6 LIBRARIES:

ET Ls 1	Extension to upgrade study facilities					2,950,000	2,950,000	DLGH
ET Ls 2	Ensure safe & healthy environment					390,000	390,000	AFF
ET Ls 3	Maintenance & upgrade of library buildings, stock& equipment					1,600,000	1,600,000	AFF
ET Ls 4	Provision of library furniture & equipment	30,000	50,000	52,000	54,000	500,000	686,000	AFF
ET Ls 5	Infrastructure & upgrade of Information & computer technology	1,568,800	735,000	770,000	805,000		3,878,800	DLGH

4.4 ENVIRONMENTAL AFFAIRS AND TOURISM

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
ET Ls 6	Provision of new library facilities					6,900,000	6,900,000	DLGH
ET Ls 7	Provision & improvement of library infrastructure, security & resources					900,000	900,000	DLGH
ET Ls 8	Provision of extension services					650,000	650,000	DLGH
ET Ls 9	Kinross XT 25 library building					1,500,000	1,500,000	DLGH
ET Ls 10	Library in Embalenhle South							External Loan
ET Ls 11	Library in Emzinoni South West							External Loan
	Aircondition Secunda Library		50,000	52,000	54,000	544,000	700,000	AFF
	Aircondition Emba Library	50,000	200,000				250,000	AFF
	Aircondition Thistle Grove Library	50,000		96,000	92,000		238,000	AFF
	TOTAL	4,826,405	14,458,076	7,703,076	8,295,000	17,655,005	54,464,041	

4.4 ENVIRONMENTAL AFFAIRS AND TOURISM

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
	MAINTENANCE TOTAL	1,600,000					1,600,000	Maintenance budget
ET em 6	Sports Fields (Informal)					1,205,000	1,205,000	GMM
ET em 7	Nursery upgrade					494,000	494,000	GMM
ET em 8	Golf course to tourism sport facility					2,000,000	2,000,000	GMM
ET em 9	Grass cutting machinery					3,033,809	3,033,809	GMM
ET em 10	Cemetery Development					320,000	320,000	GMM
ET em 11	Vehicles DEAT					4,450,000	4,450,000	GMM
ET em 12	Grader					2,000,000	2,000,000	GMM
ET em 13	Environmental Management System/Plan					400,000	400,000	GMM
ET em14	Ablution facilities at cemeteries							GMM

4.4 ENVIRONMENTAL AFFAIRS AND TOURISM

Project ID	Project / Activities Description	Year 2007/8	Year 2008/9	Year 2009/10	Year 2010/11	2011/12	Total Cost	Source of Funding
ET Fc 6	Water Slide Bethal Dam					550,000	550,000	GMM
ET rec 5	Secunda Stadium					60,000,000	60,000,000	GMM
ET rec 6	Embalenhle Stadium					2,000,000	2,000,000	GMM
ET rec 7	Leandra Stadium					150,000	150,000	GMM
ET rec 8	Golf Course					550,000	550,000	GMM
ET rec 9	Emzinoni Stadium					2,000,000	2,000,000	GMM
ET rec 10	Sports Field in Embalenhle South							GMM
TOTAL			26,013,760	9,439,419	6,088,169	2,494,000	84,215,348	

4.5 HEALTH AND COMMUNITY SERVICES:

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
HCS01	Purchase LDVs X 3 (MHSx2, WM x5, HDx5, TSCx3 & PHCx5)					2,000,000	2,000,000	AFF
HCS02	Furniture and Office Equipment	20,000	20,000	20,000	20,000	47,300	127,300	AFF
HCS02	Furniture and Office Equipment	10,000		500,000	600,000		1,110,000	AFF
HCS03	Communication & training equipment					60,000	60,000	AFF
	IWMP	5.000					5,000	AFF
HCS04	Co-ordination of HIV/AIDS		35,000	40,000	25,000		100,000	Operations
HCS05	Formalize informal traders & provide structures		200,000			200,000	400,000	AFF
HCS06	Air pollution monitoring station & equipments				500,000	1,500,000	2,000,000	AFF
HCS07	Environmental & Health Awareness/Capacity building Projects					20,000	20,000	AFF

4.5 HEALTH AND COMMUNITY SERVICES:

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
HCS08	Municipal Animal Control		300,000	300,000	300,000		900,000	AFF
HCS09	Permitting and upgrading of Secunda landfill Site.		500,000			2,500,000	3,000,000	AFF
HCS10	Waste Minimization: Provide structures & equipment (buy back centres)	500,000	500,000	500,000	500,000	4,500,000	7,000,000	AFF
HCS11	Fence Secunda landfill site		500,000	500,000	500,000	500,000	2,000,000	MIG
HCS12	Provision of ablution facilities in the Secunda landfill site & all transfer stations & buy back centres		381,000			4,619,000	5,000,000	MIG
HCS13	Convert four un-permitted landfill sites into transfer stations Bethal, Leandra, eMbalenhle & Evander		381,000			8,119,000	8,500,000	AFF
HCS14	Provide equipment for transfer stations & buy back centres		381,000			3,119,000	3,500,000	AFF
HCS15	Purchase & supply refuse containers <ul style="list-style-type: none"> • Mass containers: skip bins 					5,000,000	5,000,000	AFF

4.5 HEALTH AND COMMUNITY SERVICES:

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
	<ul style="list-style-type: none"> • Business refuse bins • Street refuse bins 							
HCS17	Purchase new Refuse compactor trucks (5)		7,500,000				7,500,000	Ext Loan
	Wood Recycling Project		250,000				250,000	AFF
HCS16	Community Projects on Waste Minimization <ul style="list-style-type: none"> • Recycling • Source reduction • Decompose garden refuse • Small gardening/adopt a spot 					4,500,000	4,500,000	AFF
HCS18	Enlarge Thistle Grove Clinic					650,000	650,000	AFF
HCS35	Construction of new clinic in Charl Cilliers					1,000,000	1,000,000	AFF
HSC36	Construction of new clinic in Evander					1,500,000	1,500,000	AFF
HCS19	Enlarge Trichardt Clinic					400,000	400,000	AFF

4.5 HEALTH AND COMMUNITY SERVICES:

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
HCS20	Renovate Emzinoni Clinic					650,000	650,000	AFF
HCS21	New Community Health Centre, Ext 23 Bethal					1,500,000	1,500,000	AFF
HCS22	Software to clinics					1,500,000	1,500,000	AFF
HCS23	Community Health Centre – Thistle Grove					1,500,000	1,500,000	AFF
HCS24	Land Acquisition					4,000,000	4,000,000	AFF
HCS25	Tools and Equipment for housing					100,000	100,000	AFF
HCS26	Software for housing needs					300,000	300,000	AFF
HCS27	Office accommodation					200,000	200,000	AFF
HCS28	Launching of the centre					180,000	180,000	
HCS29	Furniture and Office Equipment					120,000	120,000	GMM & external funders

4.5 HEALTH AND COMMUNITY SERVICES:

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
HCS30	Fencing of the three Thusong Service Centres					2,300,000	2,300,000	GMM & external funders
HCS31	IT needs and network					770,00	770,000	DLG&H
HCS32	Renovate Thusong Centre Emzinoni		413,076	420,000	450,000		1,283,076	MIG
HCS33	Paving & renovations of Thusong Service Centre Leandra	1,090,000					1,090,000	DLG&H
HCS34	Construction of eMbalenhle Thusong Service Centre						1,090,000	GSDM
HSC 38	Land for new Landfill site					5,000,000	5,000,000	DLG&H
HCS38	Development of a Housing Charter					400,000	400,000	DLG&H
HSC37	Municipal Health Services					37,500,000	37,500,000	AFF
HSC38	Multi purpose centres for children in Govan Mbeki					3,600,000	3,600,000	AFF
HSC 39	Community Awareness Sign Boards					180,000	180,000	AFF

4.5 HEALTH AND COMMUNITY SERVICES:

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
	TOTAL	10,238,076	24,245,860	15,466,799	31,915,000	42,317,341	124,183,076	

4.6 TECHNICAL AND ENGINEERING SERVICES

Project ID	Projects	Ward	07/08	08/09	09/10	10/11	11/12	Total Cost	Source Funding
PUBLIC WORKS& PHYSICAL DEVELOPMENT									
TES 01	Maitenance System						1,000,000	1,000,000	AFF
	Furniture and Equipment		20,000	20,000	20,000	20,000		80,000	AFF
	Furniture and Equipment			96,000	101,000	106,000		303,000	AFF
	Furniture and Equipment		63,000	30,000	31,000	32,000		156,000	AFF
TES02	Fix Theater Roof Leaks		300,000	300,000				600,000	AFF
TES03	BIMAS						800,000	800,000	AFF
TES04	GIS		100,000				1,300,000	1,400,000	AFF
TES05	Land for Agricultural Development			250,000	250,000	250,000	1,250,000	2,000,000	AFF
TES06	Land Use Management System		1,000,000	500,000	448,000	442,000		2,390,000	AFF
	Cabinets for Zone4			100,000				100,000	AFF
TES07	LSDF		400,000				800,000	1,200,000	AFF

4.6 TECHNICAL AND ENGINEERING SERVICES

Project ID	Projects	Ward	07/08	08/09	09/10	10/11	11/12	Total Cost	Source Funding
TES08	Orthophoto Mapping						2,700,000	2,700,000	AFF
TES08	Land for Township Establishment						30,500,000	30,500,000	Land Affairs
TES09	Research						220,000	220,000	AFF
TES11	Rural Development Strategy	All Wards					1,000,000	1,000,000	AFF
TES12	Township Establishment Completion	23,12	975,000	1,650,000	350,000	450,000	450,000	3,875,000	AFF
TES13	Construction of Gravel roads	All Wards	96,259				2,650,000	2,746,259	MIG
	Reseal of Roads Z1		323,682					323,682	MIG
	Reseal of Roads in Z2		484,607					484,607	MIG
	Construction of Gravel Roads in Lebohang		2,330,790					2,330,790	MIG
	Construction of Gravel Roads in Z1		837,040					837,040	MIG
	New Roads Z1		1,260,935					1,260,935	MIG
	New Roads Z2		1,552,400					1,552,400	MIG

4.6 TECHNICAL AND ENGINEERING SERVICES

Project ID	Projects	Ward	07/08	08/09	09/10	10/11	11/12	Total Cost	Source Funding
	New Roads Z3		2,252,123					2,252,123	MIG
	Construction of Gravel Roads in Z4		2,568,995					2,568,995	MIG
	Rehabilitation of Roads Servitude		761,605					761,605	MIG
TES 01	Eradication of Gravel roads			2,000,000	2,094,000	2,190,000		6,284,00	AFF
TES14	Construction of gravel roads Bethal	All Wards					7,750,000	7,750,000	AFF
TES15	Construction of gravel roads eMbalenhle	All Wards					12,000,000	12,000,000	AFF
TES16	Construction of gravel roads eMzinoni	All Wards					12,000,000	12,000,000	AFF
TES17	Construction of gravel roads Lebohang	All Wards					4,000,000	4,000,000	AFF
TES18	Construction of new roads (paving)	19,24,27,29,16	4,500,000		1,296,000	1,000,000	17,000,000	20,000,000	AFF
TES 19	Crack sealing	28,26					9,000,000	9,000,000	AFF
TES 20	Crack sealing	6,1,2,3					2,500,000	2,500,000	AFF
TES 21	Crack sealing	11,4					7,500,000	7,500,000	AFF

4.6 TECHNICAL AND ENGINEERING SERVICES

Project ID	Projects	Ward	07/08	08/09	09/10	10/11	11/12	Total Cost	Source Funding
TES 22	Crack sealing	30					2,500,000	2,500,000	AFF
TES 23	Replacement of Plant and Vehicles	All Wards		1,000,000	1,000,000	1,000,000	17,000,000	20,000,000	AFF
	Purchase of PPE for Roads			3,000,000				3,000,000	Ext Loan
	Eradication of gravel roads			4,000,000				4,000,000	Ext Loan
TES 24	Erection of Speed Humps	12,26,27,29					2,500,000	2,500,000	AFF
TES 24	Footbridges	14,26					1,000,000	1,000,000	AFF
TES25	Construction of storm water	30					1,700,000	1,700,000	AFF
TES26	Construction of storm water	14,12					3,000,000	3,000,000	AFF
TES27	Construction of storm water	6,3					1,700,000	1,700,000	AFF
TES28	Construction of storm water	27,24					4,000,000	4,000,000	AFF
TES29	Storm management system	All Wards					3,300,000	3,300,000	AFF

4.6 TECHNICAL AND ENGINEERING SERVICES

Project ID	Projects	Ward	07/08	08/09	09/10	10/11	11/12	Total Cost	Source Funding
Total			19,826,436	10,964,000	5,590,000	5,490,000	361,324,000	407,076,436	
ELECTRICITY									
TES30	Bulk electricity infrastructure GMM	10, 16, 30					1,000,000	1,000,000	DME
TES3	Electricity – Instalment on loan		1,592,662	1,592,662	1,592,662	1,592,662		6,370,648	GSDM
	Planning and Design 10,16,30		500,000					500,000	AFF
TES33	Electrification of houses - Embalenhle extensions10, 16,	20	1,043,666	672,000	705,600	740,880		3,162,648	DME
TES34	Electrification of houses - Embalenhle extensions10, 16, 20,26	20	1,043,667	1,904,000	1,999,200	2,099,160		7,046,027	DME
TES35	Electrification of houses - Embalenhle extensions 10	10	1,043,667	1,628,000	1,709,400	1,794,870		5,65,937	DME
TES36	Electrification of houses - Embalenhle extensions 22, 1000 STANDS, 1104 STANDS	10	400,000					4,00,000	DME

4.6 TECHNICAL AND ENGINEERING SERVICES

Project ID	Projects	Ward	07/08	08/09	09/10	10/11	11/12	Total Cost	Source Funding
TES37	Electrification of houses - Emzinoni ext 13, 6, Chris Hani, Thambo	24	570,000	1,684,000	1,768,200	1,856,610		5,878,810	DME
TES38	Electrification of houses - Emzinoni ext 13, 6, Chris hani, Thambo, 641 STANDS	24	660,000					660,000	DME
TES39	Electrification of houses - Kinross x 21	16	77,000					77,000	DME
TES40	Electrification of houses - Kinross x 21, 191 STANDS	16							DME
TES41	Public lighting 8 HIGH MASTS	9, 10,24,20,4, 26	600,000	600,000	600,000	600,000		2,400,000	MIG
TES42	Provision of electricity in rural areas	ALL FARMS	1,190,000					1,190,000	Eskom
TES 43	Street lights upgrade	All Wards		200,000	900,000	1,000,000		2,100,000	DME
	Machinery			100,000	100,000	200,000		400,000	AFF

4.6 TECHNICAL AND ENGINEERING SERVICES

Project ID	Projects	Ward	07/08	08/09	09/10	10/11	11/12	Total Cost	Source Funding
TES42-A-08	Installation of traffic light: Intersection Embalenhle / Standerton Road								DME
TES42-B-08	Electrification of Houses in Emzinoni	27							DME
TES42-C-08	Electrification of Houses in Leandra								DME
TES 43	Electrical Substation in eMbalenhle South								External Loan
TOTAL			8,060,662	8,380,662	9,375,062	9,884,182	1,000,000	30,474,631	

WATER & SEWER

TES43	Embalenhle WWTP - upgrading				1,700,000			1,700,000	MIG
TES44	Internal sewer network - Evander						150,000	150,000	GSDM
TES45	Internal sewer network - Kinross						150,000	150,000	GSDM

4.6 TECHNICAL AND ENGINEERING SERVICES

Project ID	Projects	Ward	07/08	08/09	09/10	10/11	11/12	Total Cost	Source Funding
TES46	Internal sewer network - Leandra			204,000				204,000	MIG
TES47	Internal sewer network - Secunda						150,000	150,000	GSDM
TES48	Internal sewer network - Trichardt						150,000	150,000	GSDM
TES49	Maintenance						2,741,3000	2,741,3000	GSDM
TES50	Provision of VIP's in rural areas	3,15	500,000	2,108,960	2,000,000	2,000,000		6,608,960	MIG
TES51	Provision of full water borne sewer (Kinross 21)	16	1,389,200	400,000				1,789,200	MIG
TES52	Provision of full water borne sewer (Thambo)	24				3,757,000	3,000,000	6,757,500	MIG
TES53	Charl Cilliers WWTP, Bulk sanitation infrastructure	10					1,750,000	1,750,000	GSDM
TES54	Conversion of VIP toilets to full water borne sewer (Emba x 25)	19,4	4,907,338	2,000,000	2,000,000	2,000,000		10,907,338	GSDM
TES56	Conversion of VIP's (Emba x 18)	14 & 9	1,686,700	2,902,000	1,821,000	2,686,700		10,783,100	MIG
TES57	Conversion of VIP's – Emba x 24	11	820,000	2,550,000	1,000,000	420,000		5,210,000	MIG

4.6 TECHNICAL AND ENGINEERING SERVICES

Project ID	Projects	Ward	07/08	08/09	09/10	10/11	11/12	Total Cost	Source Funding
TES58	Conversion of VIP's - Emzinoni X 5	22	2,300,000	2,500,000	2,700,000	3,990,880		13,481,760	MIG
TES59	Conversion of VIP's - Emzinoni X 6	23	2,000,000	1,900,000	1,000,000	1,000,000	2,000,000	7,900,000	MIG
TES60	Conversion of VIP's – Kinross ext 25	16	2,682,500	2,682,500	2,473,000	4,000,000		13,838,000	MIG
TES61	Embalenhle pump stations		3,310,311	4,716,566				8,026,877	MIG
TES62	Integrated Sanitation infrastructure inventory and asset management plan			500,000	530,000	550,000		1,580,000	MIG
TES62-A-08	Conversion of VIP Toilets: Embalenhle Ext 10								MIG
TES62-B-08	Installation of Water Taps								MIG
TES63	Refurbishment of Bethal/Emzinoni WWTP, Bulk sanitation			1,263,886	100,760			1,364,646	MIG

4.6 TECHNICAL AND ENGINEERING SERVICES

Project ID	Projects	Ward	07/08	08/09	09/10	10/11	11/12	Total Cost	Source Funding
	infrastructure								
TES64	Refurbishment of Bethal/Emzinoni WWTP, Bulk sanitation infrastructure		1,500,000	2,000,000	2,000,000	2,000,000		7,500,000	GSDM
TES65	Refurbishment of eMbalenhle WWTP, Bulk sanitation infrastructure		7,500,000	6,407,338	4,127,338	7,879,738		25,914,414	GSDM
TES66	Refurbishment of Evander WWTP, Bulk sanitation infrastructure		1,500,000	4,000,000	2,000,000	4,000,000		11,500,000	GSDM
TES67	Refurbishment of Kinross WWTP, Bulk sanitation infrastructure		2,500,000	2,500,000	1,000,000	2,000,000		7,500,000	GSDM
TES68	Refurbishment of Leandra/Lebohang WWTP, Bulk sanitation infrastructure			2,000,000	1,000,000	2,000,000		5,000,000	MIG
TES69	Refurbishment of Trichardt WWTP, Bulk sanitation infrastructure						7,500,000	7,500,000	GSDM

4.6 TECHNICAL AND ENGINEERING SERVICES

Project ID	Projects	Ward	07/08	08/09	09/10	10/11	11/12	Total Cost	Source Funding
TES70	Refurbishment of Waste water pump stations Secunda						4,100,000	4,100,000	GSDM
TES71	Water Services Development Plan			100,000	200,000	-	-	300,000	MSIG
TES72	10.0 Ml storage capacity - Embalenhle	All	820,000	3,700,000	1,702,000	2,000,000		9,042,000	MIG
TES73	2.0 Ml storage capacity - Kinross				200,000			200,000	MIG
TES74	5.0 Ml storage capacity - Bethal / Emzinoni			300,000	1,700,000	2,000,000		4,000,000	MIG
TES75	Provision and rehabilitation of boreholes in rural areas			550,000	2,254,840	2,000,000		4,804,840	MIG
TES76	Internal water network - Bethal						2,866,000	2,866,000	GSDM
TES77	Internal water network - Charl Cilliers			400,000	1,830,000	1,000,000		3,230,000	MIG
TES78	Internal water network - Embalenhle			400,000	3,830,000	1,754,840		5,984,840	MIG
TES79	Internal water network - Evander						1,008,100	1,008,100	GSDM
TES80	Internal water network – Leandra			2,008,924	1,708,924	2,960,280		5,678,128	GSDM
TES81	Internal water network –						1,008,100	1,008,100	GSDM

4.6 TECHNICAL AND ENGINEERING SERVICES

Project ID	Projects	Ward	07/08	08/09	09/10	10/11	11/12	Total Cost	Source Funding
	Kinross								
TES82	Internal water network - Secunda						1,008,100	1,008,100	GSDM
TES83	Internal water network - Trichardt						1,008,100	1,008,100	GSDM
TES84	Maintenance						1,008,100	1,008,100	GSDM
TES85	Pipeline to Bethal/Emzinoni (300mm dia)			300,000	2,700,000			3,000,000	MIG
TES86	Water Service Development Plan			350,000				350,000	MIG
TES87	Pipeline to Charl Cilliers (200mm dia)			1,227,486				1,227,486	MIG
TES88	Pipelines to Embalenhle (300mm dia)		450,000	1,000,000	450,000	4,050,000		6,400,000	MIG
TES89	Pump station to Embalenhle		60,000	540,000				660,000	MIG
TES90	Drought relief – rural areas	3,10,15					1,600,000	1,600,000	DLGH
TES91	Integrated Water infrastructure inventory and asset management plan	All	600,000					600,000	MIG
TES92	Primary water zone metering and telemetry	All			350,000	3,850,000	800,000	5,000,000	MIG

4.6 TECHNICAL AND ENGINEERING SERVICES

Project ID	Projects	Ward	07/08	08/09	09/10	10/11	11/12	Total Cost	Source Funding
TES93	Provision of water services in Emba Ext. 10 to 420 stands	All	4,278,800					4,278,000	DLGH
TES94	Provision of sewer services in Emba Ext. 10 to 323 stands	All	3,281,200					3,281,200	DLGH
TES95	Water Sub Zone flow meters	All			3,000,000			3,000,000	MIG
	Machinery				30,000	250,000	300,000	580,000	AFF
TES96	PMU Cost component	All	1,344,000		2,315,450	2,424,300	2,535,800	580,000	MIG
Total			43,430,049	54,707,110	52,260,262	56,685,738	28,489,700	247,950,439	
Grand Total			82,871,000	110,701,300	84,533,400	93,646,920	658,527,645	1,040,831,908	

4.7 PUBLIC SAFETY:

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
PS01	Building eMzinoni Fire Station		1,613,076				1,613,076	MIG
PS02	Building eMbalenhle Fire Station			1,900,000			1,900,000	MIG
PS04	Upgrading of Evander Fire Station				1,100,000		1,100,000	MIG
PS05	Upgrading of Leandra Fire Station					1,200,000	1,200,000	MIG
PS06	Upgrading of Secunda Fire Station					1,200,000	1,200,000	MIG
PS07	Upgrading of Bethal Fire Station				1,100,000		1,100,000	MIG
PS08	Establishment of impounding yard				2,000,000		2,000,000	MIG
	Purchase of painting machine		200,000	391,000	421,000		1,012,000	AFF
PS09	Fencing of Trichardt Traffic Office			209,000	219,000		428,000	AFF
PS10	Installation of Security access control system (CCTV)					8,000,000	8,000,000	AFF

4.7 PUBLIC SAFETY:

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
PS11	Replacement of fleet					76,000,000	76,000,000	GMM
PS12	Extension of Secunda Testing Station					1,500,000	1,500,000	AFF
PS13	Establishment of a Drive Thru Licence System.					4,200,000	4,200,000	AFF
PS14	Municipal Court					3,000,000	3,000,000	AFF
PS15	Establishment of Weigh Bridge: Bethal, Leandra					7,000,000	7,000,000	AFF
PS16	Upgrading of Mechanical Workshop (Phase 1)					1,000,000	1,000,000	AFF
PS17	Buying of specialized equipments Mechanical Workshop (Phase 2)					1,000,000	1,000,000	AFF
PS18	Develop of complete fleet Management system					4,500,000	4,500,000	AFF
PS19	Establishment of Multi Public Model Public Transport Facility – Ward 11 Emba	1,800,000					1,800,000	DLGH

4.7 PUBLIC SAFETY:

Ref	Project / Activities Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
PS20	Buying Vehicle Testing equipments					300,000	300,000	AFF
TOTAL		1,800,000	2,813,076	3,500,000	6,840,000	104,900,000	119,853,076	

TECHNICAL & ENGINEERING SERVICES: NEW PROJECTS

Ref	Project / Activities Description	Zone	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
	Purchase of tipper trucks	Zone 1					2,000,000	2,000,000	GMM
	Purchase of tipper trucks	Zone 2					2,000,000	2,000,000	GMM
	Purchase of tipper trucks	Zone 3					2,000,000	2,000,000	GMM
	Purchase of tipper trucks	Zone 4					2,000,000	2,000,000	GMM
	Purchase of Motor Grader	Zone 1					2,000,000	2,000,000	GMM
	Purchase of Motor Grader	Zone 2					2,000,000	2,000,000	GMM
	Purchase of Motor Grader	Zone 3					2,000,000	2,000,000	External Loan
	Purchase of Motor Grader	Zone 4					2,000,000	2,000,000	External Loan
	Purchase of Front Loader	Zone 1					1,000,000	1,000,000	External Loan
	Purchase of Front Loader	Zone 2					1,000,000	1,000,000	External Loan
	Purchase of Front Loader	Zone 3					1,000,000	1,000,000	External Loan
	Purchase of Front Loader	Zone 4					1,000,000	1,000,000	External Loan
	Purchase of Compactor	Zone 1					800,000	800,000	External Loan
	Purchase of Compactor	Zone 2					800,000	800,000	External Loan

TECHNICAL & ENGINEERING SERVICES: NEW PROJECTS

Ref	Project / Activities Description	Zone	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
	Purchase of Compactor	Zone 3					800,000	800,000	External Loan
	Purchase of Compactor	Zone 4					800,000	800,000	External Loan
	Purchase of Water truck	Zone 1					600,000	600,000	External Loan
	Purchase of Water truck	Zone 2					600,000	600,000	External Loan
	Purchase of Water truck	Zone 3					600,000	600,000	External Loan
	Purchase of Water truck	Zone 4					600,000	600,000	External Loan
	Purchase of Abbys	Zone 1					600,000	600,000	External Loan
	Purchase of Abbys	Zone 2					600,000	600,000	External Loan
	Purchase of Abbys	Zone 3					600,000	600,000	External Loan
	Purchase of Abbys	Zone 4					600,000	600,000	External Loan
	Purchase of LDV	Zone 1					300,000	300,000	External Loan
	Purchase of LDV	Zone 2					300,000	300,000	External Loan
	Purchase of LDV	Zone 3					300,000	300,000	External Loan
	Purchase of LDV	Zone 4					300,000	300,000	External Loan
	Purchase of Stamper	Zone 1					40,000	40,000	External Loan
	Purchase of Stamper	Zone 2					40,000	40,000	External Loan
	Purchase of Stamper	Zone 3					40,000	40,000	External Loan
	Purchase of	Zone 4					40,000	40,000	External Loan

TECHNICAL & ENGINEERING SERVICES: NEW PROJECTS									
Ref	Project / Activities Description	Zone	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
	Stamper								
	Fencing of Reservoirs	All					3,000,000	3,000,000	External Loan
	Fencing of Substations	All					3,000,000	3,000,000	External Loan
	Upgrading of Bethal Sewer Network	Zone 1					2,500,000	2,500,000	External Loan
	TLB	Zone 1					500,000	500,000	External Loan
	TLB	Zone 2					500,000	500,000	External Loan
	TLB	Zone 3					500,000	500,000	External Loan
	TLB	Zone 4					500,000	500,000	External Loan
	Purchase of Generators	Zone 1					800,000	800,000	External Loan
	Purchase of Generators	Zone 2					800,000	800,000	External Loan
	Purchase of Generators	Zone 3					800,000	800,000	External Loan
	Purchase of Generators	Zone 4					800,000	800,000	External Loan
TOTAL			0	0	0	0	43,060,000	43,060,000	

PROJECTS SUPPORTING THE PROVINCIAL FLAGSHIPS (PGDS):

Project Activities /Description	2007/8	2008/9	2009/10	2010/11	2011/12	Total	Source of Funding
Accelerated Capacity Building		200,000				200,000	Office of the Premier
Development of The Liberation Struggle Exhibitions at Nomoya Masilela Museum Bethal		6,000,000				6,000,000	Office of the Premier
Water-for-All Sub-Project (PMU)		500,000				500,000	Office of the Premier
Tourism Sub Projects (Fan Parks)		2,000,000	2,000,000			4,000,000	Office of the Premier
Buy Bag Centres		400,000				400,000	Office of the Premier
TOTAL		9,100,000	2,000,000			11,100,000	

SUMMARY OF GMM CAPITAL PROJECTS:2008/2009

Responsible Vote	Budget 2007/2008	Actual Year to Date	Budget Caried over	2008/9 Budget	2009/2010 Budget	2010/2011 Budget
Executive & Council	709,000	580,929	790,248	600,300	605,000	610,000
Financial Services	1,565,000	227,267	-	1,970,000	2,050,000	2,120,000
Corporate Services	238,200	-	-	175,000	180,000	200,000
Planning and Development	4,202,000	3,127,573	-	7,261,450	5,718,300	6,025,800
Health	220,000	15,275	-	545,000	350,000	360,000
Housing	1,513,076	-	-	413,076	920,000	1,050,000
Public Safety	3,413,076	-	-	2,813,076	3,500,000	5,840,000
Waste Management	1,005,000	-	500,000	15,693,000	2,000,000	2,112,000
Waste Water Management	42,630,824	10,026,343	21,654,918	41,135,250	30,452,098	38,284,818
Road Transport	4,500,000	5,451,908	3,900,000	6,000,000	2,296,000	2,000,000
Water	9,136,286	2,029,810	1,930,000	11,256,410	24,383,864	16,865,120
Electricity	8,060,662	2,486,242	450,000	8,380,662	9,375,062	9,884,182
Environmental Protection	70,000	19,198	-	6,070,000	79,000	120,000
Sport and Recreation	490,000	63,660	-	550,000	837,000	925,000
Community and Social Services	3,801,876	55,451	1,061,605	6,138,076	6,787,076	7,250,000
TOTAL	81,555,000	24,083,657	30,286,771	109,001,300	89,533,400	93,646,920

Total Capital Budget from Grants

2007/08	2008/09	2009/10	2010/11	2011/12	Cost	Funding
	-					
1,316,000	1,700,000	-	-	-	3,016,000	Repairs
10,351,200	15,834,300	16,640,000	17,427,000	592,449,869	652,702,369	AFF
35,583,000	46,309,000	48,486,000	50,716,000	20,093,076	218,414,656	MIG
-	17,500,000	-	-	-	17,500,000	Ext Loans
1,190,000	-	-	-	-	1,190,000	Eskom
10,928,800	6,735,000	770,000	805,000	21,070,000	40,308,800	DLGH
734,000	735,000	735,000	735,000	300,000	3,239,000	MSIG
4,678,000	5,888,000	6,182,400	6,491,520	1,000,000	17,563,983	DME
18,090,000	16,000,000	11,720,000	17,472,400	23,614,700	86,897,100	GSDM
82,871,000	110,701,300	84,533,400	93,646,920	658,527,645	1,040,831,908	

5. KEY PROJECTS: 2000/2009

5.1 KEY INTERNAL PROJECTS: 2000/2009

5.1.1 LOCAL ECONOMIC DEVELOPMENT:

Project No.	Project / Activity	Ward	Total Amount	Funded by	* Status on date (above)		
FULLY FUNDED PROJECTS							
1	Sekunjalo T'Shirts Printing	19	75,000	GMM	Planning Phase		
2	Isu Elihle Bricks Manufacturing	06	75 000	GMM	Planning Phase		
3	Construction	07	125 000	GMM	Planning Phase		
4	Qalabutsha	03	75 000	GMM	In Operation		
5	Job Creation Project	09	75 000	GMM	Planning Phase		
6	Sewing Project	09	75,000	GMM	Planning Phase		
7	Siyalinga Small Scale Farming	19	75,000	GMM	Planning Phase		
8.	Low Cost Fertilizer	9	250,000	GMM	Planning Phase		

5.2 KEY EXTERNAL PROJECTS: 2007/2008

5.2.1 DEPARTMENT OF EDUCATION AND TRAINING: 2007/2008

PROJECTS AND PROGRAMMES PLAN FOR DEPARTMENT OF EDUCATION - 2007/2008 FINANCIAL YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF EDUCATION					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
800000067	Allan Makhunga Primary	Govan Mbeki	Learners, staff, community	Put basic physical infrastructure in public ordinary schools in place and in accordance with policy. 2 Classrooms	312,000
	Kopanang Secondary	Govan Mbeki	Learners, staff, community	6 Classrooms, 6 toilets	1,152,000
800009803	Lamlile Primary	Govan Mbeki	Learners, staff, community	6 Classrooms	936,000
	SS Mshayisa Primary	Govan Mbeki	Learners, staff, community	4 Classrooms, 6 toilets, ramps and rails	879,000
800003780	Enkonjaneni Primary	Govan Mbeki	Learners, staff, community	Ramps and rails, 3 renovations	159,000
800003798	Enkundleni Combined	Govan Mbeki	Learners, staff, community	3 toilets, electricity	221,000

PROJECTS AND PROGRAMMES PLAN FOR DEPARTMENT OF EDUCATION - 2007/2008 FINANCIAL YEAR

ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF EDUCATION

Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
800007989	Kinross Primary	Govan Mbeki	Learners, staff, community	4 toilets, water	274,000
800001305	Bonani Primary	Govan Mbeki	Learners, staff, community	4 toilets, water	274,000
800007906	Khuphukani Primary	Govan Mbeki	Learners, staff, community	Water	130,000
800003541	Emdibini Primary	Govan Mbeki	Learners, staff, community	4 toilets	144,000
800005124	Kopanong Primary	Embalenhle	Learners, staff, community	Extension of 16 Classrooms, 1 Library, 6 toilets, electricity and ramps and rails	5,023,000
800012401	Ikhethelo Primary	eMzinoni	Learners, staff, community	Extension of 6 classrooms, 1 laboratory, library, ramps and rails	3,386,000
800012930	Maphalagulube Primary	eMbalenhle	Learners, staff, community	Extension of 6 classrooms, 1 library, ramps and rails	1,672,000

5.2.2 DEPARTMENT OF HEALTH AND SOCIAL SERVICES:

PROJECTS AND PROGRAMMES PLANNED FOR HEALTH AND SOCIAL SERVICES - 2007/2008 FINANCIAL YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
107	Zamokuhle Self Help Centre for the Disabled	Leslie	Persons with Disabilities	Protective Workshops for Persons with Disabilities	101,676
82	Mpumalanga Mental Health Society Secunda	Secunda	Persons with Disabilities	Social Service Organisations for Persons with Disabilities	241,947
94	Belina Stimulation Centre	Emzinoni	Persons with Disabilities	Stimulation Centres for Persons with Disabilities	69,696
68	Kristopher Ryan Centre	Secunda	Persons with Disabilities	Stimulation Centres for Persons with Disabilities	31,680
239	Mpumelelo Stimulation Centre	Embalenhle	Persons with Disabilities	Stimulation Centres for Persons with Disabilities	25,344
20	Silwerjare Home (79)	Bethal	Older Persons	Residential Care Facilities for Older Persons	34,793
	Zamelani Abadala Aged group	Leslie	Older Persons	Home Based Care for Older Persons	48,420
253	Embalenhle Luncheon Club	Embalenhle	Older Persons	Community Based Services for Older Persons (service centres)	130,320

PROJECTS AND PROGRAMMES PLANNED FOR HEALTH AND SOCIAL SERVICES - 2007/2008 FINANCIAL YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
289	Kinross Golden Oldies	Thistle grove	Older Persons	Community Based Services for Older Persons (service centres)	54,300
216	Thandanani Service Centre Bethal	eMzinoni	Older Persons	Community Based Services for Older Persons (service centres)	54,300
12	Zamelani Abadala Aged group	Leslie	Older Persons	Community Based Services for Older Persons (service centres)	95,568
334	Bambanani Day Care Centre Embalenhle	Embalenhle	Children	Residential Care Facilities for Children	85,800
785	Bong'Umusa Day Care Centre	Embalenhle	Children	Day Care Centres for Children (Creches)	38,940
707	Isolomuzi Day Care Centre (amalgamated Bambisanani 296, Khulambali 299 & Naledi)	Leandra	Children	Day Care Centres for Children (Creches)	178,200
333	Isibonelo Day Care Centre (Box 482)	Embalenhle	Children	Day Care Centres for Children (Creches)	103,620
613	Isibonelo-Esihle Pre- School	Leslie	Children	Day Care Centres for Children (Creches)	26,400

PROJECTS AND PROGRAMMES PLANNED FOR HEALTH AND SOCIAL SERVICES - 2007/2008 FINANCIAL YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
447	Isidingo Day Care Centre	Embalenhle	Children	Day Care Centres for Children (Creches)	56,100
335	Lutheran Day Care Centre	Embalenhle	Children	Day Care Centres for Children (Creches)	81,840
337	Mmabana Day Care Centre	Embalenhle	Children	Day Care Centres for Children (Creches)	118,800
336	Ntataise Day Care Centre	Leslie	Children	Day Care Centres for Children (Creches)	79,200
283	Progress Day Care Centre	Embalenhle	Children	Day Care Centres for Children (Creches)	145,200
472	Siphumelele Day Care Centre	Bethal	Children	Day Care Centres for Children (Creches)	64,020
477	Siyacathula Day Care Centre Enzimnoni	Enzimnoni	Children	Day Care Centres for Children (Creches)	33,000
423	Sunrise Day Care Centre	Embalenhle	Children	Day Care Centres for Children (Creches)	95,700
262	Tshepo-Themba Day Care Centre	Embalenhle	Children	Day Care Centres for Children (Creches)	85,800

PROJECTS AND PROGRAMMES PLANNED FOR HEALTH AND SOCIAL SERVICES - 2007/2008 FINANCIAL YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
279	Zimisele Day Care Centre	Embalenhle	Children	Day Care Centres for Children (Creches)	130,020
	Lebohang Ext 17	Leslie		8hr Clinic and 2 accommodation units and equipment	4,000,000
	Evander Offices	Evander		Office renovation	140,000
	Evander Offices	Evander		Offices upgrade	95,000
	Evander Hospital	Evander		Construction of casualty, OPD, Pharmacy and Wards	6,400,000
Upgrading / Renovations (running from 2006/7)					
10	Bethal Branch Office – new construction	Govan Mbeki	Community of Govan Mbeki	New block of 16 offices	1 060 000
Rehabilitation					
4	Evander Branch Office – renovation	Govan Mbeki	Community of Evander	Renovation of offices	150 000

PROJECTS AND PROGRAMMES PLAN FOR HEALTH AND SOCIAL SERVICES - 2008/2009 FINANCIAL YEAR							
PROJECT NAME	PROJECT LOCATION/LOCAL MUNICIPALITY	PROJECT BENEFICIARIES (DISTRICT MUNICIPALITIES)	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	PERIOD	BUDGET ALLOCATED	SOURCE OF FUNDING
<u>BETHAL BRANCH OFFICE</u> New block of 16 offices constructed	Govan Mbeki	Community of Govan Mbeki	New construction	<u>100% complete at the end of FY</u>	2008/09	5,960,500	Department budget

5.2.3 DEPARTMENT OF SAFETY AND SECURITY: 2008/2009

PROJECTS AND PROGRAMMES PLAN FOR SAFETY AND SECURITY - 2008/2009 FINANCIAL YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF SAFETY AND SECURITY					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
1	Establishment and revival of CSF structures	Govan Mbeki	The community	To initiate, promote, support, implement and ensure co-ordination around social crime prevention programmes and projects	120,000
3	Paralegal Workshop	Govan Mbeki	Farming Communities		175,000
4	School campaigns	Govan Mbeki	Learners and teachers		45,000
5	School games	Govan Mbeki	Learners and teachers		45,000
7	Gender based violence campaigns	Govan Mbeki	Community – women & children		105,000
8	Youth against crime	Govan Mbeki	Community		180,000
9	Anti stolen goods campaigns	Govan Mbeki	Community		42,000
10	Anti crime rally	Govan Mbeki	Community		400,000

PROJECTS AND PROGRAMMES FOR DEPARTMENT OF SAFETY AND SECURITY – 2008/2009 FINANCIAL YEAR

Strategic Objectives	Annual Output	Annual Budget	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
			Planned Output	Planned Budget	Planned Output	Planned Budget	Planned Output	Planned Budget	Planned Output	Planned Budget
DIVISION: SOCIAL CRIME PREVENTION										
To promote maximum community participation in social crime prevention programmes	2 Izimbizo	500	None		None for GMM		1 Imbizo: Govan Mbeki Municipality (Mzinoni)	250	None	
	2 Awareness campaigns	50	1 Awareness campaigns on Assault GBH & Assault Common: Govan Mbeki Municipality (Emba)	25	None		1 Awareness campaign on rape: Govan Mbeki Municipality (Emba)	25	None	

PROJECTS AND PROGRAMMES FOR DEPARTMENT OF SAFETY AND SECURITY – 2008/2009 FINANCIAL YEAR

Strategic Objectives	Annual Output	Annual Budget	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
			Planned Output	Planned Budget	Planned Output	Planned Budget	Planned Output	Planned Budget	Planned Output	Planned Budget
DIVISION: SOCIAL CRIME PREVENTION										
	5 Gender based / domestic violence campaigns:	60	2 Gender based / domestic violence campaign: Govan Mbeki Municipality (Bethal, Emba)	15	1 Gender based / domestic violence campaign: Govan Mbeki Municipality (Leslie)	15	None for GMM		None for GMM	
	5 Moral regeneration Campaigns	160	1 Moral Regeneration Campaign: Govan Mbeki Municipality (Emba)	40	2 Moral Regeneration Campaigns: Govan Mbeki Municipality (Kinross,	40	None for GMM		None for GMM	

PROJECTS AND PROGRAMMES FOR DEPARTMENT OF SAFETY AND SECURITY – 2008/2009 FINANCIAL YEAR										
Strategic Objectives	Annual Output	Annual Budget	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter	
			Planned Output	Planned Budget	Planned Output	Planned Budget	Planned Output	Planned Budget	Planned Output	Planned Budget
DIVISION: SOCIAL CRIME PREVENTION										
					Emzinoni)					
DIVISION: COMMUNITY POLICING										
To co- ordinate the functioning of community CPF/CSFs	Established CPFs/ CSFs in 7 provincial priority stations	400	None for GMM		Established CSF/CPF in the 2 police police stations (Leslie, Delmas)	105	Established CSF/CPF in the 2 police police stations (Ermelo, Emba)	105	None for GMM	

5.2.4 DEPARTMENT OF ROADS AND TRANSPORT (EPWP):

PROJECTS AND PROGRAMMES PLAN FOR ROADS AND TRANSPORT - 2008/2009 FINANCIAL YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF ROADS AND TRANSPORT					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
MILLING AND REPAIR WORKS					
D637	Secunda – Kriel (10km)	Govan Mbeki	All provincial road users / Govan Mbeki communities	To rehabilitate and repair provincial proclaimed surfaced roads.	3,300,000
D823	Charl Cilliers – Secunda (9km)	Govan Mbeki	All provincial road users / Govan Mbeki communities	To rehabilitate and repair provincial proclaimed surfaced roads.	2,200,000
D2183	Secunda – Charl Cilliers (10km)	Govan Mbeki	All provincial road users / Govan Mbeki communities	To rehabilitate and repair provincial proclaimed surfaced roads.	600,000
P216/1	Embalenhle – Secunda (10km)	Govan Mbeki	All provincial road users / Govan Mbeki communities	To rehabilitate and repair provincial proclaimed surfaced roads.	1,200,000
WEIGHBRIDGES					
	Kinross traffic control centre and mobile lay-by unit	Govan Mbeki	All provincial road users / Govan Mbeki communities	To construct and upgrade provincial Traffic Control, Lay-by and weighbridges	4,575,000

PROJECTS AND PROGRAMMES PLAN FOR ROADS AND TRANSPORT - 2008/2009 FINANCIAL YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF ROADS AND TRANSPORT					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
PUBLIC TRANSPORT PROJECTS					
	Construction of Multi-Model infrastructure	Govan Mbeki (eMbalenhle)	All provincial road users / Govan Mbeki communities	To construct public transport infrastructure.	1,800,000
	Shova Kalula (non-motorised public transport)	Leandra	Community	To manage and empower public transport service providers	1,558,000
DESIGN PROJECTS					
	Mandela Corridor	Embalenhle – Secunda	All Provincial Road Users / GMM Communities	Construction of the Mandela Corridor	
	N17 Corridor	Govan Mbeki	All Provincial Road Users / GMM Communities	Construction of N17 from Springs to Ermleo	
D637 (132/P185/2)	Secunda Reservoirs (7km)	Govan Mbeki	GMM communities	To provide Geometric material structural and traffic engineering design of provincial proclaimed roads	650,000
P120/1	Bethal – Witbank (18km)	Govan Mbeki	GMM Communities	To provide Geometric material structural and traffic engineering design of provincial proclaimed roads	1,260,000

PROJECTS AND PROGRAMMES PLAN FOR ROADS AND TRANSPORT - 2008/2009 FINANCIAL YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF ROADS AND TRANSPORT					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
CONSTRUCTION					
P185/1	Kinross – Standerton (58km)	Govan Mbeki	GMM Communities	To construct and rehabilitate provincial proclaimed roads	3,820,000
COAL HAULAGE PROJECTS					
P30/2	Bethal – Tutuka (16km)	Govan Mbeki	GMM Communities	To reconstruct coal haulage road	40,000,000
D637	Secunda – Reservoirs (23.8km)	Govan Mbeki	GMM Communities	To reconstruct coal haulage road	21,000,000
BRIDGE MAINTENANCE					
M6535	Olifants River Bridge	Govan Mbeki	GMM Communities	To ensure effective maintenance of bridges	600,000

PROJECTS AND PROGRAMMES PLANNED FOR DEPARTMENT OF ROADS AND TRANSPORT - 2008/2009 FINANCIAL YEAR									
No	Project ID	Project Name	No of km	Project Location / Local Municipality	Project Objective	Key Performance Indicators	Period	Budget Allocation R'000	Source of Funding
PREVENTATIVE MAINTENANCE									
3	P131/1	Milling and repair of Delamas-Leandra	37 Km	Govern Mbeki / Delmas	To develop and maintain infrastructure that supports economic development.	100 % Complete	2008/2009	25,000	Department of Roads and Transport
7	P90/1	Resealing Kinros to Balfour-Standerton	53Km	Govern Mbeki/ Likwa/ Dipaleseng	To develop and maintain infrastructure that supports economic development.	100% Complete	2008/2009	26,175	Department of Roads and Transport
NON MOTORISED - DONATION OF 50 ANIMAL DRAWN CARTS and 1660 WHEELBARROWS									
3		Donation of animal drawn carts and wheelbarrows		Balfour, Lekwa and Goven Mbeki	To create a safe road environment	13 Animal drawn carts and 415 bicycles donated	2008/2009	375	Roads and Transport
NON MOTORISED - DONATION OF 4000 BICYCLES									
2		Donation of bicycles	1000	Region-Balfour, Lekwa and Goven Mbeki	To create a safe road environment	Straight frame-400, Y frame-400, BMX-100 Deck Wheel-100, Vest-1000	2008/2009	625	Roads and Transport

PROJECTS AND PROGRAMMES PLANNED FOR DEPARTMENT OF ROADS AND TRANSPORT - 2008/2009 FINANCIAL YEAR									
No	Project ID	Project Name	No of km	Project Location / Local Municipality	Project Objective	Key Performance Indicators	Period	Budget Allocation R'000	Source of Funding
CONSTRUCTION OF MULTI-MODAL INFRASTRUCTURE FACILITIES									
2		Secunda-Mbalenhle Multi-Modal Infrastructure Facility		Goven Mbeki	To develop and maintain infrastructure that supports economic development.		2009/2010	6,100	Roads and Transport

5.2.5 DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION: 2007/2008

PROJECTS AND PROGRAMMES PLAN FOR DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION - 2007/2008 FIN. YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
DALA01	Broiler production	Ngwenya Farm, Secunda	Community	Construction of 8 commercial broilers	10,750,000
DALA02	Livestock Improvement Project	Govan Mbeki	Community	Create enabling environment for emerging farmers.	400,000
DALA03	Soybeans production for bio-fuel initiative	Govan Mbeki	Community	Assisting emerging farmers in main stream grain production	

5.2.6 SOUTH AFRICAN POST OFFICE LTD: 2007/2008

PROJECTS AND PROGRAMMES PLAN FOR SOUTH AFRICAN POST OFFICE LTD - 2007/2008 FIN. YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE SOUTH AFRICAN POST OFFICE LTD					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
SAPO01	Embalenhle Post Office	Embalenhle Mall	Community	Relocation of Post Office to the Mall@Embalenhle	
SAPO02	Lebohang Post Office	Lebohang	Community	Build a post office in Lebohang	
SAPO03	Emzinoni Post Office	Emzinoni	Community	Build a post office in eMzinoni	

5.2.7 DEPARTMENT OF MINERALS AND ENERGY: 2007/2008:

PROJECTS AND PROGRAMMES PLAN FOR DEPARTMENT OF MINERALS AND ENERGY - 2007/2008 FIN. YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF MINERALS AND ENERGY					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
DME01	Electrification of houses	Embalenhle	Community	Electrification of houses in eMbalenhle.	4,678,000

5.2.8 DEPARTMENT OF CORRECTIONAL SERVICES: 2007/2008:

PROJECTS AND PROGRAMMES PLAN FOR DEPARTMENT OF CORRECTIONAL SERVICES – 2007/2008 FIN. YEAR				
ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF CORRECTIONAL SERVICES				
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective
DCS01	Repair of desks and furniture – AD Nkosi High School	eMzinoni	Learners / Community	Repair and Maintain current desks and furniture
DCS02	Cleaning of eMzinoni High School	eMzinoni	Learners / Community	Maintain a proper image of the high school
DCS03	Building of shelter at HM Swart Primary School	Bethal	Learners / Community	Ensuring proper shelter at school premises
DCS04	Cleaning of Bethal Hospital	Bethal	Community	Cleaning the premises of the hospital and maintaining the garden
DCS05	Plumbing, painting, welding, wiring and carpentry at Phisha Home Based Care Centre	eMzinoni	Community	Maintaining the Home Based Centre
DCS06	Township Cleaning Project	eMzinoni eMbalenhle Lebohang	Community	Assisting the municipality in maintaining clean wards with its communities.

5.2.9 ESKOM: 2007/2008:

PROJECTS AND PROGRAMMES PLAN FOR ESKOM - 2007/2008 FIN. YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE ESKOM					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
ESK01	Provision of electricity to rural areas	GMM	Rural Communities	Provision of electricity for rural communities.	1,190,000

5.2.10 DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING:

PROJECTS AND PROGRAMMES PLAN FOR DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING - 2007/2008 FIN. YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
DLGH01	Relocation of Holfontein	eMbalenhle	Community	Relocation of Holfontein community to Ext 10, eMbalenhle as well as servicing of 420 stands.	7,560,000
DLGH02	MSIG Services	GMM	Community	Provision of MSIG Services	734,000

PROJECTS AND PROGRAMMES PLANNED FOR DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING - 2008/2009 FINANCIAL YEAR									
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objectives	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
Housing	Individual Housing	Govan Mbeki	200	To provide 1612 individual Subsidies and housing opportunities to beneficiaries in accordance with housing policy	To provide for 1612 Individual Subsidies under existing projects to qualifying beneficiaries in accordance with national housing programme in municipalities	2008/09	9,504,200		
	Project Linked Projects (Current Commitments)	Govan Mbeki	280	To provide for 3 131 project linked subsidies in accordance with the National Housing projects	To provide for 3 131 project linked subsidies in accordance with the National Housing projects		11,200,000		
	People Housing Process	Govan Mbeki	100	To facilitate, administer and ensuring the construction of 1677 PHP Housing units to qualifying beneficiaries	To facilitate, administer and ensuring the construction of 1677 PHP Housing units to qualifying beneficiaries		4,300,000		
	Informal Settlement	Govan Mbeki	420	To service 836 sites and build	To service 836 sites and build		8,187,480		

PROJECTS AND PROGRAMMES PLANNED FOR DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING - 2008/2009 FINANCIAL YEAR									
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objectives	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
				1390 top structures under the informal Settlement upgrading	1390 top structures under the informal Settlement upgrading				
	Consolidated Subsidies	Govan Mbeki	64	To provide 103 Consolidated Subsidies inline with the National Housing Programme	To provide Consolidated Subsidies inline with the National Housing Programme		2,560,000		
	Community Residential Units	Govan Mbeki	150	To convert hostel units into 150 community residential units	To convert hostel units into 150 community residential units		9,250,000		
	Farm Worker Housing Assistance	Govan Mbeki	20	To provide housing units under the farm worker assistance programme	To provide for 340 units under the farm worker assistance programme to beneficiaries in accordance with National Housing Programme		950,420		
Local Gov.	Project Consolidate	3 Districts		To manage the Provincial Project Consolidate	Coordination and monitoring of all implementation plans for all 21		400,000		Local Government

PROJECTS AND PROGRAMMES PLANNED FOR DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING - 2008/2009 FINANCIAL YEAR									
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objectives	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
				Programme	municipalities				
	Disaster Management (Capacity Building)	3 Districts		Capacity Building of disaster management structures and officials in municipalities			300,000		
	Municipal Finance	21 municipalities		Monitor and support municipalities towards achieving financial viability and sustainability	To strengthen financial viability of 21 municipalities		1,461,999		
	Thusong Service Centres	21 municipalities		Coordinate the establishment of Thusong Service Centres in all municipalities	Facilitate the establishment of phase 1 Matsamo Thusong Service Centre		2,500,000		
Monitor functionality, Branding and Marketing of all 14 Thusong Service Centres					900,000				
	Water for All Flagship Programme	21 municipalities		Coordinate and priorities the eradication of	Water for all Flagship programme		9,391,000	MIG funding	

PROJECTS AND PROGRAMMES PLANNED FOR DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING - 2008/2009 FINANCIAL YEAR									
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objectives	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
				Basic Water and Sanitation Backlogs in all municipalities					
	Establishment of Disaster Management Centre			Construction and equipment of the Provincial Disaster Management Centre	Construction of Phase 1 of the Disaster Management Centre			LGH	DOW
	Municipal Finance	21 municipalities		Monitor and support municipalities towards achieving financial viability and sustainability	To strengthen financial viability of 21 municipalities		1,461,999		
	Thusong Service Centres	21 municipalities		Coordinate the establishment of Thusong Service Centres in all municipalities	Facilitate the establishment of phase 1 Matsamo Thusong Service Centre		2,500,000		

PROJECTS AND PROGRAMMES PLANNED FOR DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING - 2008/2009 FINANCIAL YEAR									
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objectives	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
					Monitor functionality, Branding and Marketing of all 14 Thusong Service Centres		900,000		
	Water for All Flagship Programme	21 municipalities		Coordinate and priorities the eradication of Basic Water and Sanitation Backlogs in all municipalities	Water for all Flagship programme		9,391,000	MIG funding	
	Performance Management System	21 municipalities		Support Municipalities with the development and implementation of PMS	To support all municipalities with the implementation of PMS		550 000	LGH	LGH

5.2.11 DEPARTMENT OF CULTURE, SPORTS AND RECREATION:

PROJECTS AND PROGRAMMES PLAN FOR DEPARTMENT OF CULTURE, SPORTS AND RECREATION - 2007/2008 FINANCIAL YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF CULTURE, SPORTS AND RECREATION					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
DCSR01	Human Rights Day	Govan Mbeki	Community	To ensure cultural diversity and the advancement of artistic disciplines into viable industries.	613,000
DCSR02	Capacity building	Govan Mbeki	Community	To develop an effective and efficient archival and record management services.	45,000 (all districts)
DCSR03	Municipal Games South African Games	Govan Mbeki	Community	To coordinate mass participation in sports	300,000 (all districts)
DCSR04	Siyadlala Mass Participation	Govan Mbeki	Community	To provide the infrastructure for the effective and efficient monitoring and evaluation of recreation activities and operations.	7,970,000 (all districts)
DCSR05	2010 World Cup	Govan Mbeki	Community	To create an enabling environment for a successful 2010 World Cup	300,000 (all districts)

5.2.12 DEPARTMENT OF ECONOMIC DEVELOPMENT AND PLANNING:

PROJECTS AND PROGRAMMES PLAN FOR DEPARTMENT OF ECONOMIC DEVELOPMENT AND PLANNING - 2007/2008 FIN. YEAR					
ALL THESE PROJECTS ARE FUNDED BY THE DEPARTMENT OF ECONOMIC DEVELOPMENT AND PLANNING					
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Budget Allocation (Annual) R
DEDP01	Awareness Campaign	Govan Mbeki	HDI's	Creating awareness in terms of economic development and planning amongst historically disadvantaged individuals.	14,000
DEDP02	Petro-chemicals (Water Treatment Chemicals)	Govan Mbeki	Communities	Capacitating upcoming entrepreneurs	100,000

5.2.13 DEPARTMENT OF FINANCE / PROVINCIAL TREASURY:

STRATEGIC PROGRAMMES PLANNED FOR DEPARTMENT OF FINANCE - 2008/2009 FINANCIAL YEAR									
Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
	SCM trainings	All local municipalities	Supply Chain Practitioners and Bid committees	To improve procurement of goods and services and ensure compliance	200 supply chain practitioners and bid committee members trained	Officials will be trained in all 4 quarters of 2008/09	Covered by personnel cost	Budgeted by the department	Department of Finance
	Training in Liabilities management	All local municipalities	Officials from the liabilities management unit	To implement an effective public sector public sector liabilities strategy	84 officials trained from the municipalities	Officials will be trained in all 4 quarters of 2008/09	Covered by personnel cost	Budgeted by the department	Department of Finance/ Provincial Treasury
	Asset management trainings	All local municipalities	All officials under asset management units					Budgeted by the department	Department of Finance/ Provincial Treasury
	Workshop/seminar on PPP's	All local municipalities	Municipalities and communities	To monitor the implementation of PPP projects in order to contribute to economic growth	40 well trained officials	2008/009 financial year	Covered by personnel cost	Budgeted by the department	Department of Finance
	Effective implementation of accounting practices in line with GRAP	All local municipalities	Municipalities	Obtain unqualified audit reports, timeous submission of consolidated Annual Financial Statements.	20 delegated municipalities	2008/09	Covered by personnel cost	Budgeted by the department	Provincial Treasury

	Training workshops on revenue management			Promote better decision within municipalities on revenue management	24 training workshops conducted 12 revenue forum held 4 Potential own revenue sources identified				
	MFMA compliance	All municipalities	Municipalities	To monitor the implementation of MFMA requirements to promote effective and efficient service delivery	Compliance by 20 delegated municipalities	2008/09	Covered by personnel cost	Provincial Treasury	Provincial Treasury
	Standardised risk management	All municipalities	Municipalities	To develop and maintain effective and efficient risk management framework and tools for utilisation by municipalities	3 well trained municipalities on enterprise risk management 4 risk management forums conducted 6 risk management awareness workshop conducted	2008/09	Covered by personnel cost	Provincial Treasury	Provincial Treasury
	Strengthening of Audit committees	All municipalities	Municipalities	To improve the quality of internal Audit process in municipalities	20 Internal Audit three year and operational plans received	2008/09	Covered by personnel cost	Provincial Treasury	Provincial Treasury

					Competency assessment survey for Heads of Internal audits completed				
					Evaluated audit committees				

5.3 GERT SIBANDE PROJECTS 2008/2009:

CAPITAL BUDGET – GERT SIBANDE FUNDING		
PROJECT DESCRIPTION	2008/09	LOCALITY
Provision of Boreholes with Handpumps	1,000,000	GMM
Refurbishment of Embalenhle WWTW (PH 2)	6,407,338	Embalenhle
Refurbishment of Bethal WWTW (PH 2)	2,000,000	Bethal / Emzinoni
Refurbishment of Evander (PH 2)	4,000,000	Evander
Conversion of VIP Toilets to full water-borne system	1,000,000	GMM
Loan Repayment-Electricity	1,592,662	Bethal
TOTAL	16,000,000	

5.3.1 SASOL PROJECTS 2008/2009:

CAPITAL BUDGET		
PROJECT DESCRIPTION	2008-2012	LOCALITY
Skills Park	5,000,000	Secunda
Footbridges in GMM	4,500,000	GMM
Community Health Centre in Emzinoni	1,500,000	Emzinoni
Storm Water in GMM	4,300,000	GMM
Agro-Based projects	2,500,000	GMM
TOTAL	17,800,000	

5.3.2 HARMONY PROJECTS 2008/09:

PROJECT LOCALITY	PROJECT DESCRIPTION	PROJECT AMOUNT
North Evander	Sustainable Human Settlement	1,690,500
North Evander	Evander Internship Project	660,000
North Evander	Evander Operation ABET Mining Community	402,000
North Evander	Siyalinga Small Scale Farming	100,000
North Evander	Stalls for Informal Traders Project	100,000
	Total	R2,952,500

5.4 MIG PROJECTS:

MIG FUNDING 2008/2009 (ROLL-OVER)	
PROJECT DESCRIPTION	2008/09
Informal Trading	200,000
Provide Fence & Gate	500,000
Buy back centre	500,000
Renovate Emzinoni THUSONG	413,076
Regional Park	800,000
Fencing of Cemeteries	813,076
Emzinoni Fire Station	1,613,076
Public Lightning	600,000
Provision of VIP's in rural areas	500,000
Provision of full water borne sewer	1,789,200
Conversion of VIP Ext 24	150,000
Conversion of VIP Ext 24	670,000
Conversion of VIP Ext 18	1,686,700
Conversion of VIP's Emzinoni Ext 5	2,300,000
Conversion of VIP's Emzinoni Ext 6	2,000,000
Conversion of VIP's Kinross Ext 25	3,682,500
Embalenhle Pump Station	3,900,000

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

5.5 POTENTIAL PROJECTS A: 2008/2009

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

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

UTLANYELWE
UKUKHULA

5.6 POTENTIAL PROJECTS B: 2008/2009:

Project ID	Project Name	Estimated Cost (R)	Source Funding
EAT01	Upgrade Theatre Facility of Community Centre: (Curtains and Lighting facility, productions, buildings and technical).	300,000	GMM & External Funding
EAT 02	Upgrade and maintain Theatre facilities in Community Halls	180,000	GMM & External Funding
EAT03	Skills development for staff	56,370	GMM & External Funding
EAT04	Maintain Theatre and Office Air Conditioners	150,000	GMM & External Funding
EAT05	Sports, recreation and indigenous games equipment	43,933	GMM & External Funding
EAT06	Disable Ramp	60,000	GMM & External Funding
EAT07	Theatre Cleaning Equipment	120,000	GMM & External Funding
EAT08	Sports, Arts and culture	600,000	GMM & External Funding
EAT09	Regional Sports Stadium	400,000	GMM & External Funding

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

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

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

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

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

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

6. IDP ASSESSMENT: NEEDS PER WARD: 2008/2009:

GOVAN MBEKI MUNICIPALITY									
IDP ASSESSMENT NEEDS PER WARD - 2008/2009									
Ward:	Sanitation	Electricity	Water	Housing	Roads & Storm water	Parks	Cemeteries	Footbridges	Other (Please Specify)
1		√		√	√		√		Proclaiming of Land
2	√	√	√	√	√	√	√	√	Fencing of cemeteries, maintenance of Community Hall
3	√	√	√	√	√		√		Clinic, Agricultural land, LED Projects
4	√	√	√	√	√	√			Sports field. Mobile Clinic, Grass cutting at schools
5	√	√	√	√	√				Maintenance of infrastructure, gardens, Hawkers by-laws
6	√	√	√	√	√		√		Clinic, Agricultural land, LED Projects
7	√	√	√		√				MPCC, HIV/AIDS Programmes, Robots and School
8	√	√	√	√	√	√	√	√	Community Hall, School, Crèche, Land for Livestock, Development of stands
9	√	√	√	√	√	√	√	√	Re-development of hostels, LED Projects, Youth Development, Housing Instruments, paving of roads, High Mass Lights, Mid lights, Township Establishment, Humps

GOVAN MBEKI MUNICIPALITY

IDP ASSESSMENT NEEDS PER WARD - 2008/2009

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

GOVAN MBEKI MUNICIPALITY

IDP ASSESSMENT NEEDS PER WARD - 2008/2009

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

GOVAN MBEKI MUNICIPALITY

IDP ASSESSMENT NEEDS PER WARD - 2008/2009

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

FARMS - WARD 3 AND WARD 15

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

GOVAN MBEKI MUNICIPALITY

IDP ASSESSMENT NEEDS PER WARD - 2008/2009

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

GOVAN MBEKI MUNICIPALITY

IDP ASSESSMENT NEEDS PER WARD - 2008/2009

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

7. SECTOR PLANS:

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

Nr.	Description	Council Resolution	Purpose of plan	Implemented
12.	Standing Orders: Traffic and Fire, Rescue and Disaster Management	B38/03/2008	To manage the departmental expectations for the conduct of personnel	YES
13.	Vehicle Transport and Equipment Policy	B47/02/2004	To ensure that Council vehicles and equipments are used and maintained properly	Yes
14.	Indigent Policy	A11/05/2007	To provide subsidised services to the indigent household	Yes
15.	Performance Management System		A tool to plan, monitor, measure and review performance	Yes
16.	Anti- Corruption Policy	B48/02/2004	To prevent fraud and corruption at the work place	Yes
17.	Communication Strategy	A10/04/2008	To inform, educate, build ties with the internal and external stakeholders	YES
18.	Supply Chain Management Policy	B77/09/2006	To address the imbalances of the past through procurement	Yes
19.	Rates Policy		To address service delivery priorities, apply uniformity in rates	No, Still in draft
20.	Land Alienation Policy	B51/10/2007	Utilised for local inhabitants in allocation of strategically located land for economic benefit.	Yes
21.	Housing Charter Policy	B212/11/2005	To integrate the communities.	Yes
22.	Housing Policy	B362/11/2004	To ensure humane living conditions for all.	Yes

GOVAN MBEKI MUNICIPALITY CONTACT DETAILS

Department of Finance:

Clearances:

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

Credit Control and Debt Collection:

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

Customer Care: Evander:

P Swarts 017 620 6305
H Jacobs 017 620 6306

Customer Care: Kinross:

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

Customer Care: Embalenhle:

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

Ext 17:

G Madonsela, M Tsotetsi
017 685 5412

Customer Care: Emzinoni:

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

Customer Care: Secunda:

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

Department of Corporate Services:

Administration and Support Services:

Lungi Maisa 017 620 6043

IT Section:

Ivy Mkhwanazi 017 620 6294

Legal and Property Section:

Abitha Sikosana 017 620 6036

Human Resources:

Alta van Jaarsveld 017 620 6108
Dudu Maseko 017 620 6126

Records:

Vinolia Seloane 017 620 6020
Mientjie Nieman 017 620 6081

Department of Health and Community Services:

Waste Management Services:

Mapule Mthimkhulu 017 620 6255

Municipal Health Services:

Catherine Gumbi 017 620 6272

Primary Health Care:

Elsabe Louw 017 620 6260

Community Development:

Alicia Joeli 017 620 6155

Department of Public Safety:

Licensing and Registration:

S T Ndaba 017 620 6203

Disaster Management, Fire and 107

Communications:

N F Rohrbeck 017 620 6197

Traffic Section:

P C Mahlangu 017 638 0600

Dept. Environmental Affairs & Tourism:

Facilities:

Thandi Ramatsoma 017 620 6232

Libraries:

Tersa Griesel 017 620 6184

Environmental Affairs:

Mike Knowles 017 620 6265
Siegfried Nkogotse 017 620 6240

Culture, Recreation and Tourism:

Joan Karels 017 620 6004

Dept of Technical & Engineering:

Complaint Hotline:

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

Public Works:

Elize Yssel	017 620 6011
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Physical Development:

Brenda Erasmus	017 620 6010
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Building Control:

Charmain Visagie	017 620 6083
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Satellite Offices:

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

Kinross: 27 Rasool Malek Street Tel: 017 687 1155

Trichardt: 05 Bekker Street Tel: 017 638 0600

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

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

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

eMzinoni: Cnr Victor Khayiyana and 1st Street; Tel: 017 647 3741