

4. IDP PLANNING PROCESS

4.1. Institutional Arrangements

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

Table: 15 IDP STRUCTURES, ROLES AND RESPONSIBILITIES

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

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

4.2 IDP Process Overview

4.2.1. Process Plan

The Municipality's Process Plan which was adopted on 28 June 2007 has the following key features (activities) towards the development of its Integrated Development Plan:

4.2.1.1. Framework Programme with Timeframe

The following figure (Figure 2) illustrates the technical process envisaged to be followed in conducting the IDP revision process in the Steve Tshwete Municipality. This process, as stated in the Process Plan, is aligned to that of the Nkangala District Municipality and therefore makes the IDP to be aligned as well. Refer to Fig. 2 of this document for more information. It will comprise of seven phases to be aligned with the budgeting process of the municipality.

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

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

- Shortcomings from the previous IDP Process
- Liaison and Consultation
 - Funding
 - Technical Needs
- Implementation of Sectoral Strategic Plans
- Implementation of Capital Projects
 - Internally Funded
 - Externally Funded
- General Developmental Matters
- Feedback into IDP Process

During this process the supplementary information required for the revision of the IDP will also be identified and actions will be launched to collect the necessary information. This phase will also comprise meetings/negotiations with provincial departments in order to monitor progress with provincially/nationally funded projects and meetings on funding, powers, duties and functions etc as contemplated in the IDP documents. During this phase the situation regarding the appointment and conducting of sectoral strategic plans will also be monitored. It is envisaged that the implementation monitoring will be a continuous process commencing during July 2008 and continuing right through to June 2009. This phase/process will also provide an input to the Performance Management process of the municipality.

Phase 2 of the process comprises the revision/confirmation of priority issues as listed in the previous IDP. Based on the activities conducted during July up to September 2007 and the findings/outcomes of certain of the actions, the technical team will now be in a position to revise/elaborate and confirm the issues from the previous IDP's. This process requires extensive community participation and needs to be completed by the end of September 2007.

Phase 3 will commence during October 2007 and will comprise the revision/confirmation of strategies associated with each of the priority issues as identified in phase 2. As in the past, provincial and national and other parastatal organisations will be intensively involved in the strategy phase of the IDP process.

It is anticipated that the strategy phase should be completed by the end of October 2007.

Phase 4: During November 2007 the projects emanating from the strategies and priority issues will be revised and confirmed and where necessary additional information on project details will be obtained.

Phase 5: During November 2007 the project team will then focus on the revision/confirmation of the integration components of the IDP.

Phase 6: The draft IDP documents of the municipality should be completed by the end of December 2007.

Phase 7: The final IDP will then be approved by mid March 2008.

General

This will again lead the way for the budgeting process for the 2008/2009 financial year to proceed.

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

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

**FIGURE 2: STEVE TSHWETE LOCAL MUNICIPALITY
IDP IMPLEMENTATION MONITORING AND REVISION PROGRAMME**

	August	September	October	November	December	January	February	March
PHASE I : IMPLEMENTATION MONITORING								
- Assess 2007/08 IDP Process/Content								
- List Projects/Actions Emanating								
- Compile Agenda for Implementation								
Implementation/Operational								
PHASE II : REVISE/CONFIRM ISSUES								
PHASE III : REVISE / CONFIRM STRATEGIES								
PHASE IV : REVISE / CONFIRM PROJECTS								
PHASE V : REVISE / CONFIRM INTEGRATION								
PHASE VI : COMPILE DRAFT IDP's								
- Local Municipality							---	
- District Municipality							---	
PHASE VII : APPROVE FINAL IDP								
- Local Municipality								---
- District Municipality								---
PUBLIC PARTICIPATION								
BUDGETING PROCESS								

4.2.1.2. Mechanisms and procedures for Public Participation

The following principles will be applied with the process of public

- Council is the elected ultimate decision making forum
- Appropriate conditions for public participation must be created
- Participation must be structured
- Public participation process must provide for diversity
- The envisaged cost of the public participation process must be realistic

The following will be done to ensure that conditions are created to ensure public participation:

Media such as the local newspaper, ward meetings, local radio stations, municipal bills etc will be utilized to inform communities and stakeholders of Council's intention to embark on the IDP process.

The Mayoral Committee and the IDP Steering Committee will be requested to identify a list of possible stakeholders.

All messages/information etc will be conveyed in a language/s understood by the general community. If necessary translators will be utilized.

The correct venues and times for public meetings will be identified. This will ensure that transport costs will be limited to a minimum and that meetings will be held at such times that any normal person can attend.

If necessary refreshments will be provided at meetings.

Adequate time will be allowed within limits to representatives of organizations to report back to their relevant organisations. The public should feel that they are not under too much pressure.

Adequate time will also be allowed for the community and organisations to report back on the draft IDP document.

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

Community Inputs

A series of community meetings was planned for the months of September and October 2007, however due to the unavailability of community members in some wards the dates of the meetings extended to December 2007.

A meeting was held in each ward. In some wards (those with more than one community location) more than one meeting was held. In other areas wards were combined. At these meetings members of the community were afforded the opportunity to confirm the needs that were raised previously.

IDP/PMS Forum Meetings

Two IDP Representative Forum meetings were held to further discuss and articulate additional inputs.

IDP Technical Committee Meetings

After the first IDP representative Forum, inputs received were further dealt with in the Technical Committee meetings where each Head of Department ensures that those that are relevant to his Department are incorporated into Administrative inputs for purposes of feeding into the Draft budget.

4.2.2. Analysis Phase

An assessment of the level of development in the Municipality was done by the consulting firm – Urban Dynamics. The situation as it exists in the various wards, especially with regard to the provision of housing and basic services like water, sanitation, electricity and refuse removal is outlined. All further planning is thus informed by this situational analysis and the Spatial Development Framework as reviewed.

4.2.3. Strategy Phase

This phase is presented in more detail elsewhere in this document. It includes the vision and mission of the Municipality as also presented in the introductory section of this document. These were developed at the strategic planning workshop of the Municipality.

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

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

4.2.4 Projects Phase

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

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

4.2.5. Integration Phase

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

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

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

4.2.6. Approval Phase

The IDP was presented to Council for approval and was subsequently adopted on the 14th March 2008 as per Council Resolution: CC01/ 03/2008.

4.3 Community and Stakeholders Priority Issues

In line with the provisions of Section 1 (b) of the Constitution of South Africa, the Steve Tshwete Local Municipality places community participation at the centre of all processes regarding the IDP. Consequently inputs are sought from every member of the community in meetings conducted in each ward. The said meetings were run from September to October each year. The most recent (2007) community meetings yielded the inputs as shown in the matrix below.

IDENTIFIED NEEDS		WARDS																								No. of Wards Per Need	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24		
20	Parking facilities (development & repairs)										x						x									2	
21	Paving sidewalks						x	x									x	x								4	
22	Pedestr. Bridge over railway/ B. Naude'		x					x					x	x											x	5	
23	Plots for small farming/grazing			x	x		x				x	x				x				x	x	x	x		x	11	
24	Proclamation of area	x																						x		2	
25	RDP Houses	x	x	x	x			x	x		x					x	x	x	x	x	x	x	x	x	x	17	
26	Roads			x			x									x							x			4	
27	Rural Village											x														1	
28	Revitalisation of CBD													x	x											2	
29	Sanitation	x														x	x	x							x	x	6
30	Skills Development																x				x	x	x			4	
31	Slipway cnr Brug & Meijer streets																	x								1	
32	Sport & Recreation facilities		x	x	x		x					x					x	x					x	x	x	10	
33	Stop signs at intersections												x	x	x											4	
34	Storm water drainage			x	x	x	x	x		x	x						x	x	x							10	
35	Street light/High mast light			x	x	x		x	x	x	x						x	x							x	10	
36	Tarring of streets			x		x			x		x					x			x	x					x	x	9
37	Taxi Boarding Shelters										x															2	
38	Traffic calming	x	x	x	x	x	x	x	x	x			x	x	x	x	x	x	x							17	
39	Traffic lights/pedestrian robots/ crossing							x						x	x	x	x				x	x	x			8	

IDENTIFIED NEEDS	WARDS																								No. of Wards Per Need	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24		
40 Tree/ Grass planting /cutting along walkways					x		x	x																		3
41 Upgrading stadium						x								x												2
42 Water	x		x						x		x							x	x	x	x			x	x	10

PROVINCIAL/NATIONAL GOVERNMENT AND PRIVATE SECTOR COMPETENCIES

IDENTIFIED NEEDS	WARDS																								No. of Wards Per Need	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24		
1 ABET																x										1
2 Creché																						x		x		2
3 Home for the aged						x																				1
4 Home for the disabled					x																					1
5 Police Station & service improvement	x	x							x		x						x					x		x		7
6 Post Office																								x		1
7 Primary School	x	x	x																x			x				5
8 Provincial Hospital- upgrade																x			x	x	x					4
9 Public transport																x								x		2
10 Road signs –Pupils crossing								x																		1
11 Scholar transport																x								x	x	3
12 School facilities /Renovations																								x		1
13 Secondary school											x					x								x		3

The inputs in the matrix are grouped into twenty two (22) categories herein referred to as priority issues. viz.

- Governance
- Institutional Transformation and Organisational Development
- Financial Viability
- Land Use Management
- Solid Waste Management
- Electricity
- Cemeteries
- Sports and Recreation
- Parks and Playing Equipment
- Buildings
- Transport
- Housing
- Water
- Sanitation
- Roads and Stormwater
- Emergency Services
- Local Economic Development and Job Creation
- Health and Environmental Management
- Youth Development
- Safety and Security
- Education and Libraries
- Gender and Social Development

5. KEY PERFORMANCE AREAS AND PRIORITY ISSUES

5.1. Infrastructure Development and Service Delivery

Water

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

The situation in farm areas and in informal settlements, however, is somewhat different in that not all communities have access to this service. According to a study on rural communities Completed some years ago, 70% of all settlements obtained their water from boreholes while 16% obtain theirs from rivers, streams and springs. These were normally shared with cattle – a situation not acceptable for reasons of health. At this stage water is as far as possible delivered to farm dwellers by means of tanker trucks where the need exists. In the Uitkyk and Vaalbank informal settlements water is provided through tanks which constitute 2.5% of the settlements that receive their water in this manner. At Newtown and Kwazamokuhle the residents have access through shared water points situated at about ±50m from households. The need to provide clean, drinking and piped water is therefore still great in these areas.

Sanitation

The Municipality has made great advances in providing this basic service to communities. All communities in the urban areas including those in the mine villages, Eskom towns and in newly developed town areas have access to proper sanitation.

The situation in farm areas and in informal settlements, however, is somewhat different in that not all communities have access to this service. Whereas there are communities

which have been supplied with Biological toilets like Doornkop for example, there are still those without access to proper sanitation. Of all the settlements in rural areas, only 64% have access to pit latrines and 1% to VIPs. There are 11% of the settlements which have access to septic tanks and only 4% to water borne system. This leaves 20% of the settlements without any form of sanitation and having to utilize the surroundings thereby contributing to pollution. The need is greatest in farm informal settlements like Vaalbank (Evergreen) and Uitkyk area and on individual farms. Providing for them is therefore of utmost importance. At Evergreen number of pit latrines was recently erected by the municipality.

Electricity

The provision of electricity to households in the urban areas, mine villages and Eskom towns has been achieved to a large extent. Household in the informal settlement of Newtown has also been supplied with electricity. This has enabled the Municipality program of providing destitute households with free electricity in accordance with its Indigent Policy. A massive program of erecting high mast lights in Kwazamokuhle, Mhluzi & Doornkop completed recently has almost eliminated the problem of street lighting in these areas.

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

Roads and Storm Water

A vigorous process of tarring roads in the past few years has left most of the roads in urban areas tarred. Every financial year an amount is allocated to the tarring of a certain number of kilometers of roads. New developments have also had their main roads tarred and the plan is to continue tarring more roads in the urban areas.

Roads in the rural areas are graveled ones and are maintained regularly.

Buildings

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

Housing

The need for the provision of housing in urban as well as rural areas is a real one. With the birth of every individual comes the need for housing in later years. The Municipality has always made service land available for housing in the urban areas with the province giving a certain number of subsidies for RDP houses on an ongoing

basis. The current backlog of 21 000 units gives an indication of the seriousness of the challenge in all the urban areas in the Municipality.

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

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

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

Cemeteries

There are no Municipal developed cemeteries in the rural areas and in the mines and Eskom towns such as Pullenshope, Rietkuil, Komati/Blinkpan and Doornkop. In some cases bereaved families have to travel for more than twenty kilometers to bury their lost ones. The envisaged rural villages some of which are near mines and Eskom towns should address this urgent need.

The provision of cemeteries in the urban areas is given sufficient attention and there has been no complaint regarding availability of space for burying and related services. Upgrading of the graveyards is done on an ongoing basis.

Solid Waste Management

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

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

Land Use Management

The demand for land particularly for residential purposes in the urban areas continues to grow by the day. In the Middelburg area this need is quite evident with the Municipality always hard pressed to meet the demand which has increased manifold within a short space of time. The increase in the population has led to the mushrooming of churches which also need land for buildings.

The lack of land ownership by the majority of citizens living in the rural areas has meant that these communities could not be provided with basic services such as clean drinking and piped water, sanitation, electricity and refuse removal. In an effort to address this challenge the Municipal Council resolved to purchase land from farm owners for establishing rural villages that would accommodate farm dwellers without land. Significant progress has been made in this regard with the first village due to be established at KwaMakalane where land has already been purchased. Citizens in these areas don't need land for residential purposes only, but also for small scale farming.

Health and Environmental Management

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

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

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

Gender and Social Development

Steve Tshwete Municipality recognises the increasing challenges in service delivery and the requirements of those who are poor, vulnerable and those with special needs. The collective responsibilities of the municipality, departments, relevant stakeholders and the civil society will focus on providing services for the transversal issues to meet their expressed and felt needs.

Generally, municipality has facilities and services for the elderly persons, persons with disabilities and the orphans, although some of these facilities are still a challenge. Steve Tshwete has the following projects which are funded by Social Development:

- Mpumalanga Mental Health Ass. Living in Arnot and Pullenshope
- Centres for persons with disabilities i.e Bonginhlanhla in Mhluzi, Sibambene and Thembelihle Stimulation Centre in KwaZamokuhle.
- Protective workshop for persons with disabilities in Middelburg
- Residential Care facilities for Older Persons i.e SAVF KwaZamokuhle and Middelburg, St Joseph's Home for the Aged Middelburg and Vergeet my nie in Middelburg (not funded)

- Service centres for Elderly Persons are, Ikageng Old Age Group (Doornkop), Sizabaswele Old Age Group (Mhluzi), Thandanani Mhluzi Service Centre, The Rose Bud (Nasaret), Age in Action (Middelburg) and Kwaze Kwasa (KwaZamokuhle and is not yet funded)
- Residential Care Facilities for Children, i.e Care Village and Bethesda Home of Hope
- And lastly for families there is Victim Support Centre and Nicro (Middelburg), Senzokuhle Advice Centre in KwaZamokuhle

Education and Libraries

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

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

Library facilities are provided by the Municipality especially in the urban areas and Eskom towns. These are not adequate for the reading community. For instance in Mhluzi with more than thirteen schools and other members of the reading community there is currently only one library. The planned library in ward 8 will help alleviate the problem. The libraries are also not adequately resourced.

Rural areas do not have libraries at all and have to rely on those situated in the town areas. This discourages would be library users and is also costly. It is hoped that the rural villages once established, will reduce this problem.

Transport

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

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

Safety and Security

The need for additional policing facilities has been repeatedly raised in the IDP community meetings over the past five years. Not much has, however been achieved in this regard. Areas such as Mhluzi Extensions, Rietkuil, Nasareth, Doornkop and KwaMakalane have raised this issue in almost all IDP meetings held. Participation in the Community Policing Forums by members of the community such

as in Mhluzi and Middelburg is good but not adequate to effectively combat crime, vandalism, use of drugs, illegal land use and illegal connections to services. Communities believe that the provision of policing facilities such as Police Stations will help eliminate their menacing problems.

Sports and Recreation

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

The Department of Parks and Recreation is currently engaged in a process that will eventually lead to the establishment of a unit dedicated to sports and recreation.

Emergency Services

The Municipality has well established Emergency Services for fire and rescue. The main station is in Middelburg with Hendrina having a new station built during the previous IDP term. An additional fire station is envisaged for Mhluzi in the not so distant future. while satellite stations envisaged in Kranspoort and in the Industrial area in Middelburg to comply with the Regulations of South African National Standards, which require arrival at the scene of an emergency within at most 15 minutes.

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

Currently the Municipality is utilizing a previously drawn up Contingency Plan. A Disaster Management Plan is to be drawn up as soon as the Nkangala District has completed theirs.

5.2. Local Economic Development

LED and Job Creation

The economic backbone of the Municipal area is farming, mining, steel factories & electricity generating power stations. The Maputo Corridor also runs through the Municipal area.

The report on IDP Hearing raised:

The issue of narrowing the gap between the first and the second economy and providing equitable access to economic opportunities and the supporting of the infrastructure and services to all who reside in the Nkangala District (STLM)

Dealing with the ever growing backlogs and high absolute poverty figures in urban areas to due significant rural-urban migration as a result of unemployment and poverty in the rural areas

Optimal utilization of the development potential associated with the Maputo Corridor which runs through the Municipality, the mining and electricity generating capacity in the area, the agricultural potential and the tourism opportunities

Youth Development

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

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

5.3. Municipal Financial Viability

Financial Viability

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

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

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

5.4. Good Governance and Public Participation

Governance

The STLM has 24 established ward committee. It is expected of every councilor to convene a ward committee meeting and have a ward community meeting within 14 days after every council meeting. At least 6 mayoral outreaches are held annually. Administrative support for all the above is provided by the Office of the Town Secretary.

5.5. Municipal Transformation and Organisational Development

Organisational Development

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

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

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

Training and Skills Development

The Steve Tshwete Local Municipality recognizes the value of investing in its work force through the implementation of carefully planned training and development initiatives and activities. It is for this reason that the Municipality conducted a skills audit to determine the kind of skills its employees need. This has led to the approach of providing skills training on two fronts. Skills training in general is provided to any employee as part of the organization and is focused on the organization as a whole. Some of the skills provided in this regard are those on Batho Pele Principles, Customer Care, Computer Training, Management Training to mention but a few. The other front is that of providing training directed to specific departments within the organization. Here each Departmental Head identifies the kind of training needs for his employees and inform the Human Resources Department accordingly. Skills training is aimed at benefiting all employees but has to, at the same time ensure that significant progress is made in advancing the development interests of the designated groups in line with the Employment Equity targets.

The total number of people who received training in each occupational category during the past twelve months i.e. up to September 2005. Note should be taken that this statistics also shows to what extent equity and gender are addressed in training and development.

The following table presents the most recent statistics submitted to the Department of Labour as required by Section 21 (b) of the Employment Equity Act (Act 55 of 1998).

Table 17: TRAINING AND SKILLS DEVELOPMENT OF EMPLOYEES

Occupational Category	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Sen. Officials and Managers	1	0	0	0	1	0	0	0	2
Professionals	3	1	0	3	31	0	0	1	39
Technicians and associate Professionals	7	0	1	9	2	0	1	2	22
Clerks	22	1	0	0	46	7	5	32	113
Service and Sales workers	51	0	0	2	11	3	0	2	69
Skilled agricultural and Fishery workers	2	0	0	13	0	1	0	2	18
Craft and related trades workers	34	3	0	15	1	0	0	0	53
Plant and machine operators and assemblers	1	0	0	0	0	0	0	0	6
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	126	5	1	42	92	11	6	39	322
NON PERMANENT	0	0	0	0	0	0	0	0	0
TOTAL	126	5	1	42	92	19	6	39	322

6. STRATEGIES PHASE

Introduction

This IDP has been compiled so as to incorporate the recommendations as contained in the report on IDP hearings, the PGDS, those of the MEC and inputs from the Presidential Imbizo.

In the compilation of the IDP the Steve Tshwete Local Municipality has been guided by the Vision, Mission and Values as reviewed at its annual strategic planning workshop

Strategic Goals

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

These goals encompass the twenty two priority issues. The goals and what they entail are as presented in the following table:

Table: 18 STRATEGIC GOALS

1. Poverty Alleviation

Implementation & Monitoring of HIV/AIDS Programmes
HIV/AIDS Workplace Policy internally
Local HIV/AIDS Council
Implementation & Monitoring of TB Control Programmes
Public Health Services Initiatives
Health Services Maintenance of existing Infrastructure
Upgrading of Clinics
Public Health Services Strategic Initiatives
PHC Key Performance Indicators
PHC Service Delivery
Clinic Services
Mother and Child Health Care
Free Basic Services
Refuse Removal
Sanitation
Electricity
Water

1. Cost effective and sustainable service (Service Delivery)

Municipal Services(Technical & Facilities)

Electricity Services	Air Quality Management
Maintenance and upgrading of existing network	Noise Pollution Control
Electrification of Houses in Urban areas	Sewerage pollution
Electrification in new developments	Water pollution
Industrial electrical Services	Effective Emergency Service Operations
Municipal Building Services	Fire and rescue services
Community Halls	Effective Operational Law Enforcement
Parks and Recreation	Community Safety Forum
Sports and recreation	Effective Traffic Services
Upgrading of cemeteries	Traffic Services Strategic Initiatives
Roads and Stormwater	Housing Services
Construction of new roads	Effective Housing Delivery
Installation of Stormwater System	Housing to residents according to needs
Maintenance of Roads	Housing Services Strategic Initiatives
Provision of kerbs	Managing Housing Projects
Maintenance and upgrading of equipment	Management of illegal squatting
Maintenance of Networks : Sanitation	Licensing Service Delivery
New Infrastructure : Sanitation	Drivers Licensing
Maintenance of Infrastructure : Water	Motor vehicle Registration and licensing
Maintenance & upgrading of equipment : Water	Provision of Public Information(Libraries)
Waste Disposal Services	Maintenance & upgrading of equipment
Waste collection and disposal	Provision of additional facilities
Monitoring Landfill Sites management	Funeral undertaker facilities
Refuse Removal Initiatives	Mortuaries
Public Services	Crematoria facility
Effective Environmental Health Services	Milk farm facilities
EHS Strategy	Food Premises
EHS Management	
Premise inspections	
Child-Care Institutions	
Education Facilities	
Health Care Facilities	

3. Financial Viability

Cash Flow Management
Monthly cash flow
Implement Financial Administrative Functions
Financial Reporting
Improve Controls and Procedures
Improve Financial Performance
Manage Revenue
Payroll Administration

3. Economic growth and Development

Establishment of an LED Office
LED Strategy
LED and Job Creation
New Businesses attributable to LED
Marketing Strategy

5. Good Corporate Governance

Administrative Management
Human Resource Management
Develop HR Reports and Systems
Efficient Personnel Administration
HR Skills Development
Implement Occupational Health and Safety Risk Management System
Compliance with NOSA Safety System
Manage Loss Control Ratio
Labour Relations
Local Labour Forum
Recruitment, Selection, Retention, Exit Policy & Procedure
Internal Service Delivery
Implement Legal Capacity
Records Section
Switchboard and Reception
Effective IT Services
Effective use of Performance Management System
Property Valuation Services
Political Management

6. Good Co-operative Governance

Effective Public Relations Strategy
Internal liaison and Communication
External Liaison and Communication
Awareness Campaigns
Festivals
Ward Committees Forums

7. Integrated environmental, social and economic spatial planning

Integrated Environmental Management System
Environmental enhancement
Spatial Development Framework
Town Planning Services
New Residential sites allocation
Town Planning Initiatives

Priority Issues, Objectives and Strategies

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

Priority issue: Governance

Objectives	Strategies
<p>To ensure regular consultation between politician and the community regarding important matters.</p> <p>To ensure regular consultation between politicians and the community regarding council matters.</p> <p>To minimize fraud and corruption in the municipality.</p>	<ul style="list-style-type: none"> • Strengthening of Ward Committees • Improve community participation • To launch an awareness campaign to educate the community on municipal services Satisfaction survey • Revise fraud prevention plan and policy.

Priority issue: Institutional Transformation and Organisational Development

Objectives	Strategies
<p>To maintain and upgrade a system of external and internal communications in order to ensure that citizens as well as staff are well informed on municipal activities.</p>	<ul style="list-style-type: none"> • Upgrade the telecommunication infrastructure (e-mail, website, telephones and network) • Promote communication to all employees to ensure a well informed Council work force through internet, intranet newsletter, email and notice boards, etc • To use internal specialized knowledge to communicate with people on specific issues • Maintain a system whereby any member of the public can easily obtain information on aspects relating to the Municipality • Develop a new employment equity plan for the current Municipal Council.

Objectives	Strategies
<p>To ensure transformation within the Municipality.</p> <p>To promote productivity in the work place.</p> <p>To develop a culture on customer care.</p> <p>To create safe and health working environment for staff, Cllrs and community.</p> <p>To maintain healthy relationship with labour.</p> <p>To maintain a proper personnel structure.</p> <p>To ensure that all the communities in the Municipality have access to Council facilities and services.</p> <p>To develop staff and Councillors in accordance with the prescriptions of the WPSP.</p>	<ul style="list-style-type: none"> • Implement and maintain the principles and prescriptions of the Employment Equity Act • Organisational development/ Culture change • Foster innovations and creativity from all staff. • Build an experience based staff component. • Organisational and methods investigation for all departments. • Apply the Batho Pele Principles. • Conduct a community survey on satisfaction level in dealing with the Municipality. • Establish and maintain environment that is conducive for OHS. • Improve work place relations through partnership with unions and management in a formal and informal manner. • Filling of vacant posts. • Formulation and implementation of a functional HR strategy and review HR policies • Design new buildings and re-design existing facilities to accommodate persons with disability. • Provide training opportunities for staff especially on scarce skills. • Implement short and long term training courses for the development of staff and councillors.

Objectives	Strategies
<p>To ensure that the ICT infrastructure is available at all times.</p> <p>To ensure compliance with the property rates act .</p>	<ul style="list-style-type: none"> • Implement mentor/ coaching for staff to gain necessary skills and experience. • Implementation of SISP (Strategic Information System Plan) • Conduct valuations on immovable property.

Priority issue: Financial Viability

Objectives	Strategies
<p>To ensure tariffs for all services remain affordable.</p> <p>To prevent an escalation in non-recoverable outstanding debt.</p>	<ul style="list-style-type: none"> • Expand income base through additional taxable property. • Determine and publish the level of services to be rendered. • Link tariff structure with standards prescribed by long term financial plan. • Analyse feasibility and impact on budgets before projects are approved. • Careful consideration/ prioritisation on utilising available resources. • Responsibly bill and collect fees and charges at accessible facilities. • Remain informed with National Credit Act. • Regular revision of the credit control and debt collection policy to remain efficient and effective. • Investigate and advise on poor households to participate in indigent support programme. • Control the debtors to revenue ratio.

Objectives	Strategies
<p>To ensure efficient, effective and economical monetary management to sustain a sound financial position.</p>	<ul style="list-style-type: none"> • Effective cash flow management to ensure continuously a sufficient and sustainable cash position. • Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions. • Direct available financial resources towards projects identified in the IDP. • Ensure meter readings are done correctly and punctually. • Ensure all sources of funding and application of funds are in line with the approved budget. • Source external funding in accordance with affordability.
<p>To provide a comprehensive, fair and uniform basis for the levying of assessment rates.</p>	<ul style="list-style-type: none"> • Institute a new valuation roll according to the property rates act. • Institute property rates policy and by-laws.
<p>To apply a Strategic Risk Management Programme for Council.</p>	<ul style="list-style-type: none"> • Arrange annual risk identification and assessment workshop. • Prepare a risk register and apply risk control through strategies identified.
<p>To manage, control and maintain all assets of the municipality.</p>	<ul style="list-style-type: none"> • Ensure adequate budget provision for asset maintenance over their economic lifespan. • Implement a proper asset management system with fixed asset register.
<p>To extend service delivery to the community.</p>	<ul style="list-style-type: none"> • Provide 24 hour service points (nodes) to be utilized by ICT technology, advice to the community and to function as paypoints
<p>To maintain and upgrade the existing financial operations and procedures to</p>	<ul style="list-style-type: none"> • Investigate alternative methods for after hour vending.

Objectives	Strategies
provide an efficient functionality.	<ul style="list-style-type: none"> • Improve management and monitoring of fuel consumptions. • Ensure creditor payments within 30 days.

Priority issue: Land Use

Objectives	Strategies
<p>To involve all stakeholders in town planning matters.</p> <p>To ensure orderly spatial planning in the municipal area.</p> <p>To provide additional land that can be allocated for church use.</p> <p>To curb the illegal use of land.</p> <p>To provide additional residential sites for purchase by the community.</p> <p>To provide security of tenure to farm dwellers.</p>	<ul style="list-style-type: none"> • Publish proposed development in the news- papers and on site • Hold radio talk shows on specific town planning aspects. • Review and implement Spatial Development Framework • Commissioning the drafting of a Municipal open space plan including a guideline for sustainable development • Enforce development and utilisation of church erven for the intended purpose • Provide sufficient church erven in new developments • Identify land parcels that can be converted for church use • Effective land use control and law enforcement • Identify and purchase appropriate land for residential development taking into account the availability of engineering services • Establish rural villages with small-scale farming for farm dwellers

Objectives	Strategies
<p>To contribute to the correction of historically segregated spatial planning of settlements and contribute to integration of communities within the Steve Tshwete Local Municipality.</p>	<ul style="list-style-type: none"> • Involve role-layers (Dept. Land Affairs, Dept. Housing, Farm Unions etc) • Identify and demarcate land for restructuring zones and inclusionary housing development within or near areas where there are major economic opportunities.

Priority issue: Solid Waste Management

Objectives	Strategies
<p>To ensure the reduction of the amount of waste disposed in the municipal area.</p> <p>To ensure the sales of refuse bins to the community at a cost price.</p> <p>To ensure that all illegal dumping areas are cleaned regularly.</p> <p>To manage the landfill site according to the conditions prescribed in the permit.</p> <p>To ensure that the Management of garden sites and transfer station is done according to tender specifications.</p> <p>To ensure that the street cleansing services is managed accordingly.</p>	<ul style="list-style-type: none"> • Introduction of recycling projects. • Encourages private companies to improve collection of waste from the source (businesses). • Purchase of refuse removal vehicles • Establish mini-waste transfer stations throughout the townships • Community to purchase 85 L dustbins at cost price and pay over 6 months. • Regular cleaning of illegal dump spot. • Appoint private contractors for the operation and maintenance of the facility. • Operation and Maintenance of the garden sites and waste transfer station through contractors. • Use of permanent staff and temporal employees • Negotiate with Eskom management for the taking over of Hendrina landfill site

Priority issue: Electricity

Objectives	Strategies
<p>To maintain and upgrade the existing networks.</p>	<ul style="list-style-type: none"> • Increase notified maximum demand from Eskom as required • Data management on electrical complains 24 hour Client Service Centre • Develop a data management system for electrical administration. • Manage and maintain existing machinery and equipment • Installation of new bulk infrastructure to cater for increased demand • Upgrade inadequate networks and redundant equipment
<p>To provide electricity to all new developments in the municipal area.</p>	<ul style="list-style-type: none"> • Upgrade bulk service infrastructure to cater for the community needs
<p>To improve the street lighting in the urban and rural areas.</p>	<ul style="list-style-type: none"> • Maintain existing streetlights network • Provide street lights and high mast where required
<p>To provide electricity to houses in the rural and all areas.</p>	<ul style="list-style-type: none"> • Provide infrastructure and connections to all houses when required. • Service to be provided by the license holder in villages and farms • Installation of services as and when there is a need
<p>To ensure an effective basic electricity service.</p>	<ul style="list-style-type: none"> • Maintain and upgrade free basic electricity • The integration and implementation of a management system for both prepayment meters and conventional meters (Treasury)

Objectives	Strategies
<p>To determine the exact count of households without electricity.</p> <p>To ensure compliance to the incorporation of STLM into Red 6.</p>	<ul style="list-style-type: none"> • Upgrade a programme to manage the conventional meter sales at ATM • Using Census figures, and rural study. The appointment of consultants for field work. • Do Section 78 1, 2 &3. ringfencing, Asset Register. Appoint Consultant to do the work.

Priority issue: Cemeteries

Objectives	Strategies
<p>To upgrade the existing cemeteries including fencing, tarring of roads and ablution facilities.</p> <p>To provide new cemeteries in the rural areas and at places such as Pullenshope, Komati, Rietkuil, Doornkop and Kwa-Makalane.</p>	<ul style="list-style-type: none"> • Fencing of cemeteries • Tarring of roads and building and upgrading of ablution facilities • Identify land • Negotiate with land owners where possible • Conduct feasibility study • Develop cemeteries • Incentives for cremation • All new township developments to include facilities for cemetery. Included in the EIA and all relevant processes (to prevent duplication)

Priority issue: Sport & Recreation

Objectives	Strategies
<p>To provide additional sporting facilities and equipment for the different sporting codes.</p>	<ul style="list-style-type: none"> • Establish a Sports Council • Encourage utilization of existing facilities to full capacity and encourage community ownership • Request funds from Provincial Department of Sports, Arts and Culture for district facilities
<p>To maintain and upgrade the existing sport and recreational facilities.</p>	<ul style="list-style-type: none"> • Introduction of a fixed maintenance plan and utilization strategy. • Focus on preventative maintenance • Encourage community ownership of facilities to combat crime and vandalism. • Investigate privatization of facilities or alternatively encourage clubs to take “ownership” of facilities • Appoint recreation officer to educate people regarding use of different facilities & sporting codes, develop community and monitor trends & encourage multi faceted usage and facilities • Development of graded fields as per Council’s policy
<p>To provide basic sporting facilities such as soccer fields in the rural area where there is a high concentration of people.</p>	<ul style="list-style-type: none"> • Formulation of policy regarding rural villages & level of development that is to be permitted in the areas (with specific reference to parks and sport facilities) • All new township developments to include facilities for sport facilities and space for graded soccer fields (Min size 11000m2)

Priority issue: Parks & Playing Equipment

Objectives	Strategies
<p>To carry out general operational repairs and maintenance to parks and playing equipment.</p> <p>To further develop existing parks, open spaces, sidewalks and recreational facilities.</p> <p>To bring into being new parks, open spaces, sidewalks and recreational facilities.</p>	<ul style="list-style-type: none"> • Preventative maintenance to ensure all the equipment/facilities is/are maintained to an acceptable standard • Install equipment that will require minimal maintenance in later years • Budget on an ongoing basis for development of parks/open spaces • Planting of trees on developed sidewalks, new parks and open space • The development of a sustainable Municipal open space plan and the implementation thereof • Provide for parks/open spaces in new developments • All new township developments to include facilities for parks of reasonable size (above 5000 m2)

Priority issue: Buildings

Objectives	Strategies
<p>To maintain and upgrade existing municipal buildings.</p> <p>To determine the need for and feasibility of building community halls in the rural area.</p> <p>To provide additional municipal buildings (paypoints, libraries, halls etc).</p> <p>To build additional public facilities.</p> <p>To enhance security in all Municipal buildings.</p> <p>To build a modern banquet hall with conference and catering facilities and an International Convention Centre.</p> <p>To encourage public to utilize Municipal facilities.</p>	<ul style="list-style-type: none"> • Implement maintenance programme to maintain and upgrade existing municipal buildings. • Updating data for all the Municipal buildings • Finalize possible takeover of halls in Eskom villages • New community hall Tokologo/Newtown • Promote building of Multi Purpose community Centres • Building of paypoints in Eastdene and Kanonkop • Building of public toilets • Consider purchasing buildings that could be converted into a community facility • Lease suitable buildings available in the market for community facilities • Installation and Implementation of security measures. • Facilitate the provision or building of the International Convention Centre • Marketing to ensure full utilization of Municipal Facilities by advertising through radios and newspapers

Priority issue: Transport

Objectives	Strategies
<p>Facilitate the provision of subsidized transport to scholars.</p> <p>To provide shelters and ranks for commuters.</p> <p>To upgrade and maintain the facilities at the Hendrina and Ext 5 taxi ranks and where necessary to build permanent structures.</p>	<ul style="list-style-type: none"> • Request Department of Education to provide funds for a subsidy. • Initiate meetings with all stakeholders to render this service at subsidized rates. • Request Nkangala District Municipality to include in their transport plan. • Investigate existing bus routes and determine where shelters must be provided • Implement program to maintain and upgrade existing facilities on continuous basis • Senior personnel to attend MUNIMEC

Priority issue: Housing

Objectives	Strategies
<p>To ensure the eradication of informal settlement.</p> <p>To provide housing to residents according to their needs/choice as per the housing policy.</p>	<ul style="list-style-type: none"> • Relocate the informal settlement dwellers to service sites where in-situ upgrade is not possible • Control land invasions • Implementation of informal settlement programme with specific focus on current occupants • Facilitate the implementation of national housing programme • Utilisation of identified land for housing development

Objectives	Strategies
<p>To ensure quality of subsidized houses.</p> <p>To ensure housing allocation in a fair and equitable manner.</p>	<ul style="list-style-type: none"> • All housing projects to be enrolled with the National Home Builder Regulatory Council • Attend to structural problems in terms of the rectification scheme • Maintain an updated housing data base (waiting list) • Strive to allocate housing units to designated groups (women, ,aged, disabled)

Priority issue: Water

Objectives	Strategies
<p>To secure a sustainable water supply to fulfill all current and future water demands in the municipal area.</p> <p>To maintain and upgrade all existing networks in order to ensure a sustainable drinking water supply to all households in the municipal area.</p> <p>To provide infrastructure to new developments including bulk supply and reservoirs.</p> <p>To provide a sustainable service at affordable tariffs.</p> <p>To meet the requirements of water quality monitoring programme.</p>	<ul style="list-style-type: none"> • Investigate all possible alternative sources to augment the current water supply • Make provision in the annual Opex and Capex budgets for a sustainable water supply network • Drill boreholes and transport water in farm settlement • Implement a Water Management and asset management programme for networks and bulk infrastructure • Ensure that all households receive 6 kiloliter of free basic water per month • Ensure the provision of 10kl of water to all registered indigent • Analyze drinking water quality on a weekly basis to ensure good quality water for all.

Priority issue: Sanitation

Objectives	Strategies
<p>To maintain all existing sewage networks and infrastructure in urban and rural areas.</p> <p>To provide infrastructure for new developments.</p> <p>To address the problems regarding sanitation experienced on the farms in the rural areas.</p> <p>To assess the treatment process at the waste treatment plant to determine quality of effluent water.</p> <p>To meet the requirements of water quality monitoring programme.</p>	<ul style="list-style-type: none"> • Secure funds for the maintenance of existing sewer networks • Continuous monitoring of existing infrastructure to cope with the increasing demands • Upgrading of existing infrastructure and providing new infrastructure on a continuous basis • The use of biological toilet systems on farms is being investigated to minimize the contamination of water sources and the spreading of diseases. • Monitor and analyse samples on weekly basis • Samples analyzed weekly to monitor the quality of the effluent.

Priority issue: Roads & Stormwater

Objectives	Strategies
<p>To provide effective storm water drainage system in all developed areas.</p> <p>To tar all existing gravel roads in the townships.</p>	<ul style="list-style-type: none"> • Develop storm water master plan • Implement the installation of storm water system according to the master plan • Secure adequate funding for storm water development • Attend to storm water drainage problems • Address on continuous basis as funds are made available

Objectives	Strategies
<p>To maintain existing roads with specific attention given to the potholes.</p> <p>To improve the quality of gravel roads in the rural areas.</p> <p>To provide paved-sidewalks where there is a high volume of pedestrians.</p> <p>To construct roads for new developments including kerbing and storm water drainage.</p> <p>Ensure that all bridges in the municipality are safe for use.</p>	<ul style="list-style-type: none"> • Pavement Monitoring System (PMS) is used to determine maintenance options • Secure adequate funding • Evaluate and prioritize requests from Councillors and from members of the community. • Secure adequate funding on the multi year capital budget • Request funds from the NDM and MIG • Ensure that adequate funds are being provided for in the annual budgets

Priority issue: Emergency Services

Objectives	Strategies
<p>To enhance public awareness on safety issues.</p> <p>To provide additional fire stations at strategic places.</p>	<ul style="list-style-type: none"> • Secure funding for training facility • Establish a training academy for the training of personnel and the community • Provide emergency response and disaster management training to the community • Provide first aid kits to schools and training of scholars • Provide fire stations at Mhluzi & Industrial areas • Appoint sufficient trained personnel for all stations to meet the requirements of SANS 10090 (South African National Standard: Community Protection Against Fire) • Provide sufficient vehicles and equipment at fire station to cater for all identified risks

Objectives	Strategies
<p>To prepare a disaster management plan for the whole municipal area.</p> <p>To manage and minimize the incidents of veld fires.</p>	<ul style="list-style-type: none"> • Enter into agreements with Eskom Power Stations with regard to service delivery in Rietkuil, Pullenshope, Naledi and Komati/Blinkpan • Prepare a disaster management policy and contingency plan for all stakeholders • Provide equipment to mitigate disasters • Ensure that funds are available in a disaster fund • Encourage landowners including the municipality to make firebreaks • Do regular inspection of fire equipment

Priority issue: LED & Job Creation

Objectives	Strategies
<p>To introduce job generating initiatives within the municipal area.</p>	<ul style="list-style-type: none"> • Identify projects that create jobs and benefit community • Provide for business sites in new townships • Determine influence of decentralized shopping areas on the CBD • Commission a study on the creation of jobs through the management of parking facilities • Develop a plan to market Middelburg as a tourism and investment location • Establish job creation centre in co-operation with the private sector • Investigate land that can be rezoned for business purposes

Objectives	Strategies
<p>To ensure the provision of capacity building regarding the tender processes of the municipality.</p> <p>To formalize the conditions for hawkers business operations.</p> <p>To introduce measures that will promote economic development in the municipal area.</p> <p>To provide incentives for businesses and to ensure that the rates charged in the central business district are affordable.</p>	<ul style="list-style-type: none"> • Arrange an information sessions in respect of tenders to ensure that all prospective tenderers will be aware of what is expected of them • Arrange a job summit • Ensure that hawkers manages their own customers • Arrange regular meetings with the hawker representatives • Do regular monitoring of hawkers • Create specific hawker areas and provide facilities for them • Investigate the possibility of privatization of certain services • Enter into discussions with the developers of the German Industrial Park on the issue of attracting other investors from outside • Appoint marketing specialists to assist with the development of the strategy • Investigate the tariff structure for businesses to ensure affordable tariffs • Focus & prospecting of all minerals on the municipal property • Ensure that LEDF is functional • Promote local business through a Middelburg website • Incentify the purchase of new business sites

Objectives	Strategies
<p>To strategically position the municipality to gain the most benefit from the 2010 World Cup.</p>	<ul style="list-style-type: none"> • Allow discount for early payment of municipal service accounts • Inform the community about the incentives available • Establish 2010 Committee following the provincial structure • Obtain information from the Province regarding 2010 world cup initiatives • Together with Local Business identify and invite a participating team to use such sport facilities for practice purposes • Identify and improve 2 stadiums for utilisation as Fan Park or practice venues • Develop new cultural and leisure activities and tourist attractions

Priority issue: Health and Environment

Objectives	Strategies
<p>To ensure safe and healthy environment for the community.</p> <p>To improve quality service delivery.</p>	<ul style="list-style-type: none"> • Effective implementation of monitoring strategies on air, noise, land and water pollution. • Implementation and enforcement of environmental regulations, by-laws and health standards. • Conduct community awareness/ campaigns, encourage community participation and involvement (Arbour week celebrations, environmental forums etc). • Adequate supply of medicines and equipments.

Objectives	Strategies
<p>To control the spread of HIV, AIDS, STI and TB.</p>	<ul style="list-style-type: none"> • Ensure appointment of nursing personnel through discussions between the MMC for Health and Social Services and the relevant MMC • Investigate the possibility of establishing a new clinic at Arnot Power Station and finalise negotiations with the relevant management • Liaise with department of Health and Social Services (Provincialisation) • Implementation of National HIV, AIDS, STI and TB programmes in the health Services (PMTCT, VCT, PCR) • Liaise with Health promotion unit from Department of Health

Priority issue: Youth Development

Objectives	Strategies
<p>To develop a Youth Unit within the municipality.</p> <p>To implement National HIV AIDS Policies.</p> <p>To motivate the youth to develop themselves.</p>	<ul style="list-style-type: none"> • Appointment of a Youth Manager • Liaise with all municipal departments on an ongoing basis • Incorporate the youth advisory centre into the youth unit • Establish support group on HIV/AIDS • Liaise with relevant department, stakeholders & NGO's • Investigate the possibility of establishing a bursary fund from the Mayor 's office • Liaise with business and Mr. Paul Mthumunye 's bursary fund for assisting in education • Identification of learners to be assisted financially

Objectives	Strategies
<p>To implement a Youth Development Strategy in line with National, Provincial and District Policies.</p> <p>To prevent and reduce substance abuse amongst the Youth.</p> <p>To prevent and reduce the teenage pregnancy.</p> <p>To prevent and reduce crime amongst young people.</p> <p>To educate young people in new enacted children's act.</p>	<ul style="list-style-type: none"> ● Implement the National Youth Services ● Undertake drug prevention campaigns at school ● Work together with stakeholders in educating the youth through community ward meetings ● Liaise with SANCA in educating and demonstrating the effects of drugs in the body ● Work together with stakeholders (Love Life) ● Undertake crime prevention in school and in the community as a whole together with stakeholders ● Campaigns on moral regeneration involving all youth formations ● Liaise with the Department & stakeholders ● Induct young people on all acts which are relevant to them

Priority issue: Safety & Security

Objectives	Strategies
<p>To improve the quality of service rendered.</p>	<ul style="list-style-type: none"> ● Enter into SLA with SAPS ● Involve the community to participate in policing forum meetings ● Utilization of 4SAI members ● Work together with CPF in formulation of street committees

Objectives	Strategies
<p>To improve traffic offices in Hendrina.</p> <p>To ensure that all streets in the urban areas are named and correctly displayed.</p> <p>To ensure that traffic officers are operating in all areas.</p> <p>To provide more traffic calming measures at high risk places.</p> <p>To assist with the provision of scholar patrols at strategic places.</p> <p>To acquire specialized traffic control orientated vehicles, equipment etc.</p> <p>To ensure a fully-operational and effective e-natis system.</p> <p>To introduce a child in traffic programme to pre-school.</p>	<ul style="list-style-type: none"> • Conduct anticrime campaigns • Improve existing facilities and investigate utilisation of the Cosoms Hall • Ensure that street names are painted on kerbs at all intersections • Correct the mistakes in the spelling of street names. • Improve free traffic flow • Ensure law enforcement • Employ more officers for the areas • Erect more traffic calming measures • Identify problem areas where there is a need for school patrols together with Ward Councillors • Engage volunteers in the community to assist with the provision of scholar patrols • Liaise with Provincial Government on the availability of scholar equipment • Buy new vehicles which are equipped with new specialized equipment • Secure budget for 2008/09 • Appointment of personnel • Secure the building • Establishment of a Disaster Management Plan/Back up for E Natis/ubs systems • Contact province for continuous training • Request equipment from the province

Objectives	Strategies
<p>To identify available facility to erect the Junior traffic terrain within the municipal area.</p> <p>To advance the ability and skill of drivers to be competent in their daily driving to avoid and decrease rate of accidents.</p> <p>To improve & maintain conditions of the hawkers.</p>	<ul style="list-style-type: none"> • Working additional hours to alleviate backlogs/long queues • Liaise with Provincial Government to get learning material • Secure budget for 2008/2009 to introduce such programme • Develop a fully-fledged training section to supply such training • Identify & allocate hawkers sites & permits • Liaise with LED in arranging regular meetings with the hawkers • Do regular monitoring of the hawkers & law enforcement • Promote a safe trading environment

Priority issue: Education & Library

Objectives	Strategies
<p>To clarify the municipal mandate in terms of libraries.</p> <p>To build additional libraries and improve the existing ones throughout the municipality.</p>	<ul style="list-style-type: none"> • Arrange a meeting with the HOD in terms of roles and responsibilities of libraries • Identify areas that needs new libraries to be build and identify those need to be improved • Investigate a land across the street next to the clinic to build a library • Improving the existing one at Kwaza • Budget for study area at Rietkuil 2009/2010

Objectives	Strategies
<p>Market libraries services to schools and throughout the municipality.</p> <p>To ensure that residents are provided with ABET and life skills training.</p> <p>To ensure the upgrading of ICT systems in all the libraries.</p> <p>Establish a working relationship with the department of education.</p>	<ul style="list-style-type: none"> • Support and Assist in terms with running of library in Mining Schools, Naledi and Lesedi Schools • Visits schools to market library services • Establish a reading club and publish it in the Masakhane Newsletter • Use Local Radio Station for marketing purposes • Revive the library committee to market the library services • Liaise with Dept of Education and Labour in terms of ABET training • Continue obtaining ABET material from UNISA • Liaise with the IT department in ensuring that all the library computer systems are linked to the main server • The HOD to Nominate an official to attend the Munimec • Liaise with the Dept of Education for further developments in the department of sports, arts and culture

Priority issue: Gender & Social Development

Objectives	Strategies
<p>To implement policies on gender, disabled, elderly, children and transversal issues.</p>	<ul style="list-style-type: none"> • Conduct work sessions with the Mayor, Mayoral Committee and Management
<p>To develop a manual on Gender and Social Development issues (Transversal issues).</p>	<ul style="list-style-type: none"> • Avail all the policies on Gender, Children, Older Persons, Disability, Domestic Violence etc. • Liaise with the Premier’s office and other relevant department at the provincial level
<p>To build institutional support structures and mechanisms to effect the mainstreaming of transversal issues.</p>	<ul style="list-style-type: none"> • Obtain buy – in of the Mayor, Mayoral Committee and the Management • Obtain inputs from the relevant stakeholders and the District Municipality • Invite managers and relevant stakeholders to establish a forum • Give training on mainstreaming the transversal issues
<p>To ensure accessibility of facilities for the disabled persons.</p>	<ul style="list-style-type: none"> • Audit the accessibility and functionality on victim centre • Identify victim centres and disabled persons and support in establishing a forum. • Identify sources of funding • Liaise with Building Services on community buildings, that they should be accommodative • Support the Building Services to ensure that the existing buildings be transformed • Conscientise all departments about the issues of the disabilities

Objectives	Strategies
<p>To improve and ensure quality life through integrated services for the elderly.</p>	<ul style="list-style-type: none"> • Identify accessible buildings to be used by the elderly for social clubs • Support pilot projects on Community Home Based Care like the Ikageng at Doornkop • Motivate families to take care of their elderly through media • Support Housing Unit to ensure proportional placement for elderly • Promote skills development on ABET for the elderly by liaising with relevant stakeholders
<p>To ensure effective provision of welfare services to vulnerable children and families.</p>	<ul style="list-style-type: none"> • Preserve families, by liaising with stakeholders in educating the community through media, that extended families can be used as foster parents • By referring children/families who are in need of a grant to the relevant departments • Support the use of foster care home at the Care Village by the stakeholders • Liaise and work with the early childhood development, with the Community Development Workers and the Child Care Forums in identifying the problem areas or in attending children's problems • Compile a profile report for council by working together and in liason with the CDWs and the Ward Committes • Liaise with stake holders to raise awareness on child abuse through media
<p>To prevent and reduce substance abuse amongst children and youth.</p>	<ul style="list-style-type: none"> • Undertake drug prevention campaigns in schools

Objectives	Strategies
<p>To prevent and reduce crime amongst children and youth.</p> <p>To prevent & reduce teenage pregnancy.</p> <p>To establish or review or adopt a Women's Development Program.</p> <p>To implement national HIV/AIDS policies.</p>	<ul style="list-style-type: none"> • Work together with the stakeholders in educating the community through ward meetings • Liaise with Sanca in educating and demonstrating the effects of drugs on the body • Undertake crime prevention campaigns in schools together with the stake holders • Support & work together with relevant stakeholders • Establish a skills based and empowerment driven women's development program • Promote that preference in terms of the tenders be given to women owned establishment • Work together with the Health Section • Establish a support group • Review the Aids Council

7. PROJECTS PHASE

7.1 Introduction

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

Table 19: PROJECTS ACCORDING TO PRIORITY ISSUE

Priority Issue : WATER								
Objective : To maintain and upgrade all existing networks in order to ensure sustainable drinking water supply to all households in the municipal area					Target :% of the Budget actually spent on the maintenance and upgrading of existing networks by June 2009			
Project No.	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040333/003	Maintenance and upgrading of existing infrastructure	Aerorand Hend/Kwaza Middelburg Middelburgdam Krugerdam	Replace and upgrade outdated and redundant equipment and infrastructure	All people living in villages, urban and rural areas	Percentage of the capital budget actually spent on the maintenance and upgrading of existing infrastructure	Town Engineer	EFF CRR	880 2008/09 930 2009/10 1,040 2010/11 1,095 2011/12 1,903 2008/09 3,230 2009/10 1,864 2010/11 1,762 2011/12
Priority Issue : WATER								
Objective : To provide sustainable services to new developments					Target : Provide infrastructure to new developments by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040333/005	Provision of drinking water to all households and businesses in new developed areas	Aerorand/Rockdale Dennesig Rural Areas Middelburg Ext 23 Hend/Kwaza Mburg/Mhlzi Mall development Industrial Area	New water connections Newly installed networks New bulk supply	All people and businesses in new developments.	Number of households or businesses etc. for which infrastructure is provided in new developments	Town Engineer	CRR EFF MIG NDM	7,771 2008/09 8,130 2009/10 6,341 2010/11 6,097 2011/12 1,785 2008/09 820 2009/10 255 2010/11 437 2011/12 3,376 2008/09 4,374 2009/10 990 2010/11 5,175 2011/12 1,800 2008/09 10,500 2009/10 48,200 2010/11 45,000 2011/12

Priority Issue : SANITATION								
Objective : To maintain and upgrade all existing sewage networks and infrastructure in urban and rural areas					Target :% of the Capital Budget actually spent on the maintenance of existing networks by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040301/001	Maintenance and upgrading of existing infrastructure	Boskrans Hend/Kwaza Middelburg Mhluzi Villages	Upgraded/Replaced outfall sewer lines/Maturation Pond/Water Treatment Plant and Equipment	All people living in villages, urban and rural areas	Percentage of the capital budget actually spent on the maintenance and upgrading of existing infrastructure	Town Engineer	CRR EFF NDM	2,001 2008/09 3,719 2009/10 4,778 2010/11 6,865 2011/12 381 2008/09 399 2009/10 419 2010/11 441 2011/12 3,400 2008/09 5,700 2009/10 6,200 2010/11 6,200 2011/12
Priority Issue : SANITATION								
Objective : To provide infrastructure for new developments					Target :% of the Capital Budget actually spent on infrastructure in new developments by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040301/002	Provision of new infrastructure for new developments	Aerorand Rockdale Dennessig Mall & German development Mafube Botshabelo Middelburg x 23 Nasaret Bankfontein Hend/Kwaza	Installed sanitation system(toilets) Newly installed networks	All people living in new developments	Percentage of the Capital Budget actually spent on infrastructure in new developments	Town Engineer Solid Waste	CRR EFF MIG NDM	2,965 2008/09 1,543 2009/10 6,558 2010/11 8,646 2011/12 1,751 2008/09 1,462 2009/10 540 2011/12 1,991 2008/09 5,892 2009/10 5,314 2011/12 4,000 2008/09 3,700 2009/10 2,400 2010/11 2,100 2011/12

Priority Issue : SANITATION								
Objective : To address problems regarding sanitation experienced on farms in the rural areas					Target : (number) Households provided with sanitation by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040301/003	Addressing problems regarding sanitation	Rural areas	Provided toilet s	People living on farms	Number of households provided with sanitation	Town Engineer	CRR NDM	60 2008/09 65 2009/10 70 2010/11 75 2011/12 1,000 2008/09 1,200 2009/10 1,200 2010/11 1,200 2011/12

Priority Issue : ELECTRICITY								
Objective : To maintain and upgrade existing networks					Target : ...% of the Budget is actually spent on the maintenance of existing networks by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040307/001	Maintenance and upgrading of existing networks	Hend/Kwaza Middelburg Mhluzi Rural and Eskom Villages	Replaced switchgear and equipment Upgraded and well maintained networks	People living in urban areas	Percentage of the budget actually spent on maintenance of existing networks	Electricity Services	CRR EFF	1,990 2008/09 1,590 2009/10 1,740 2010/11 1,840 2011/12 17,330 2008/09 16,450 2009/10 21,500 2010/11 21,150 2011/12

Priority Issue : ELECTRICITY								
Objective : To improve the street lighting/area lighting in rural and urban areas					Target : (number)of streets provided with lighting by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040307/002	Improvement of street and high mast lights in urban areas	Hend/Kwaza Middelburg/Mhluzi Botshabelo Arnot Village/Rietkuil Bankfont/Doornkop Doornkop Nasareth/Rockdale Pullenshope Mafube	Well lit streets and areas	People living in urban areas	Number of streets and areas provided with lighting	Electricity Services	CRR EFF MIG NDM	940 2008/09 1,440 2009/10 600 2010/11 600 2011/12 250 2010/11 125 2011/12 1,110 2009/10 2,220 2010/11 2,312 2011/12 860 2008/09 1,500 2009/10 2,100 2010/11 2,000 2011/12
Priority Issue : ELECTRICITY								
Objective : To provide electricity to each house in all urban areas					Target : (number)of houses provided with electricity by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040307/003	Provision of electricity to each house in the urban areas	Hend/Kwaza M'burg/Mhluzi Koorfontein/Blinkpan	Electrified houses	People living in urban areas	Number of houses provided with electricity	Electricity Services	CRR EFF INEP	46,424 2008/09 43,475 2009/10 20,572 2010/11 14,734 2011/12 25,850 2008/09 6,600 2009/10 650 2010/11 800 2011/12 2,247 2008/09 1,287 2009/10

Priority Issue : ELECTRICITY								
Objective : To provide electricity to houses in all rural areas					Target : (number)of houses provided with electricity by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040307/004	Provision of electricity to houses in the rural areas	Rural areas Many Waters Doornkop Botshabelo Bankfontein Mafube	Electrified houses	People living in rural areas	Number of houses provided with electricity in the rural areas	Eskom	EFF INEP	2,700 2009/10 4,000 2010/11 7,200 2011/12 5,000 2009/10 5,000 2010/11 4,000 2011/12
Priority Issue : ELECTRICITY								
Objective : To provide electricity all new developments in the municipal area					Target : (number)of houses in new developments provided with electricity by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040307/005	Provision of electricity to all new developments	Hend/Kwaza Mburg/Mhluzi Botshabelo Rockdale	Electrified houses	People living in newly developed areas	Number of houses in new developments provided with electricity	Electricity Services	CRR	3,300 2008/09 4,300 2009/10 4,400 2010/11 4,600 2011/12
Priority Issue : REFUSE REMOVAL AND WASTE MANAGEMENT								
Objective : To ensure the sales of refuse bins to communities at a cost price					Target : (number)of households provided with dust bins by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040317/001	Provision of a dust bin to each household	Eskom Hend/Kwaza Middelburg Mhluzi	Adequate supply of dust bins	All residents in MP313	Number of households provided with dust bins	Solid Waste Disposal	CRR	50 2008/09 50 2009/10 50 2010/11

Priority Issue : REFUSE REMOVAL AND WASTE MANAGEMENT								
Objective : To manage the landfill sites as per conditions prescribed in the Permit					Target : .(Percentage...)of the budget actually spent on the management of the landfill site by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs '000'
MP040317/002	Management of landfill sites	Eskom Hend/Kwaza Middelburg Mhluzi Villages	Extended roads to landfill site Developed phases of landfill site	All residents in MP313	Percentage of the Budget actually spent on management of the landfill site	Solid Waste Disposal	CRR EFF	120 2008/09 60 2009/10 500 2009/10 500 2010/11 500 2011/12
Priority Issue : REFUSE REMOVAL AND WASTE MANAGEMENT								
Objective : To ensure that the street cleansing services is managed accordingly					Target : Percentage of the budget actually spent on the operation and management of refuse removal and cleansing services by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs '000'
MP040317/003	Proper operation and management of refuse removal & street cleansing	Eskom Hend/Kwaza Middelburg Mhluzi Villages	Delivered refuse compactor and tipper trucks Street sweeper vehicle Skip Loader Vehicle	All residents in MP313	Percentage of the budget actually spent on the operation and management of refuse removal and cleansing services	Solid Waste Disposal		

Priority Issue : REFUSE REMOVAL AND WASTE MANAGEMENT								
Objective : To ensure that the management of transfer sites for garden sites is done according to tender specifications					Target : .(number...)of households provided with containers by June 2009 (number...) of transfer sites developed and managed by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040317/005	Provision of containers and development of transfer sites	Eskom Hend/Kwaza Middelburg Mhluzi	Availability of skiploader and containers Developed and managed transfer sites	All residents in MP313	Number of households provided with containers Number of transfer sites developed and managed	Solid Waste Disposal	CRR	200 2008/09 250 2009/10 250 2010/11 250 2011/12

Priority Issue : ROADS & STORMWATER								
Objective : To install an effective stormwater drainage system in all developed areas					Target : (Number)m/km of stormwater drainage system installed by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
040318/001	Installation of a stormwater drainage system	Hend/Kwaza Middelburg Mhluzi Villages	Installed stormwater system	People living in developed areas	Number of m/km of stormwater drainage system installed	Town Engineer	CRR EFF NDM	5,581 2008/09 2,185 2009/10 2,600 2010/11 550 2011/12 2,400 2008/09 10,320 2008/09 12,650 2009/10 13,700 2010/11 7,980 2011/12

Priority Issue : ROADS & STORMWATER								
Objective : To tar all existing gravel roads in the townships					Target : (Number)km of gravel roads tarred by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
040318/002	Tarring of all existing gravel roads	Hend/Kwaza Middelburg Mhluzi	New roads	People of Hendrina/Kwaza Middelburg Mhluzi	Number of km of gravel roads tarred	Town Engineer	CRR	3,200 2008/09
								3,080 2009/10
								3,150 2010/11
							EFF	3,220 2011/12
								4,200 2008/09
								3,310 2009/10
							MIG	3,620 2010/11
								2,440 2011/12
								6,178 2008/09
							NDM	6,711 2009/10
								4,200 2008/09
								3,300 2009/10
4,100 2010/11								
2,650 2011/12								

Priority Issue : ROADS & STORMWATER								
Objective : To maintain and upgrade existing roads and bridges					Target : Percentage of the Capital Budget actually spent on the maintenance and upgrading of existing roads and bridges by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
040318/003	Maintenance and upgrading of existing roads and bridges	MP313	Built bridge Rebuilt roads Regravelled road shoulders Built Parking areas Upgraded road barriers Resealed roads	People of MP313	Percentage of the Capital Budget actually spent on the maintenance and upgrading of roads and bridges	Town Engineer	CRR	3,520 2008/09
								1,950 2009/10
								2,110 2010/11
							EFF	1,400 2011/12
								9,000 2008/09
								8,328 2009/10
							MIG	8,730 2010/11
								8,265 2011/12

Priority Issue : ROADS & STORMWATER								
Objective : To improve the quality of gravel roads in the rural areas					Target : Percentage of the Capital Budget actually spent in the improvement of the quality of gravel roads in rural are and Villages by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
040318/004	Improvement of the quality of gravel access roads	Rural areas Villages Many Waters	Built and regravelled roads	All people living in rural areas and in Villages	Percentage of the Capital Budget actually spent in the improvement of the quality of gravel roads	Town Engineer	CRR	700 2008/09 740 2009/10 785 2010/11 830 2011/12

Priority Issue : ROADS & STORMWATER								
Objective : To provide paved sidewalks and kerbs					Target : (Number)of m/km of sidewalks paved/provided with kerbs by June 2008 Target : (Number)of passage ways opened by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
040318/006	Provision of kerbs, paved sidewalks and passage ways	Hend/Kwaza Middelburg Mhluzi Villages	Paved side walks with kerbs	People living in urban and rural areas	Number of m/km of sidewalks paved/kerbs	Town Engineer	CRR EFF	1,420 2008/09 1,320 2009/10 1,430 2010/11 792 2011/12 365 2008/09 400 2009/10 440 2010/11 460 2011/12

Priority Issue : ROADS & STORMWATER								
Objective : To construct new roads including curbing and stormwater drainage					Target : (Number)of m/km of new roads constructed or stormwater drainage laid by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
040318/007	Construction of new roads with stormwater and kerbing	Tokologo Doornkop Hend/Kwaza Middelburg Mhluzi Nasaret	New roads Built Taxi routes and laybys	People living in urban and rural areas People using Taxis	Number of km of new roads constructed or stormwater drainage system laid	Town Engineer	CRR EFF MIG NDM	1,715 2008/09 1,670 2009/10 1,760 2010/11 1,898 2011/12 7,800 2008/09 4,910 2009/10 4,000 2010/11 1,905 2011/12 2,490 2008/09 4,866 2009/10 5,230 2010/11 8,730 2011/12 800 2008/09 1,950 2009/10 1,000 2010/11 750 2011/12
Priority Issue : HOUSING								
Objective : To provide housing to residents according to their needs/choice as per the housing policy					Target : (Number)of stands provided for self-build scheme) by June 2009 (Number)of RDP houses provided through subsidies by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
040310/001	Provision of land for building Provision of RDP houses	Middelburg Mhluzi/Tokolo Hendrina Kwaza Villages Doornkop	Stands for self-build scheme RDP houses	All people without houses living in the MP 313 area	Number of stands for self-build schemes Number of built RDP houses	Town Planning Housing	RDP Subsidies	0 2008 0 2009 0 2010 0 2011

Priority Issue : CEMETERIES								
Objective : To upgrade the existing cemeteries including fencing, tarring of roads and ablution facilities					Target : (Number)of cemeteries upgraded by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
040305/001	Upgrading of cemeteries	Phumolong Fonteinstreet Nasaret Hindu Hend/Kwaza M'burg/Mhlu	Upgraded ablution Fencing, Extensions, Road repairs	All people living in the MP 313 area	Number of cemeteries upgraded	Parks & Recreation	CRR EFF	640 2008/09 720 2009/10 520 2010/11 770 2011/12 200 2010/11 200 2011/12

Priority Issue : CEMETERIES								
Objective : To provide new cemeteries in rural areas and at Eskom/Mine villages					Target : (Number)of cemeteries created by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
040305/002	Provision of new cemeteries	Rural Hend/Kwaza Eskom/Mine villages	Developed cemeteries	All people living in the rural areas and in Eskom/Mine villages	Number of cemeteries created	Parks & Recreation	CRR EFF MIG	500 2008/09 400 2009/10 200 2010/11 300 2008/09 500 2010/11 1,000 2011/12 2,000 2008/09

Priority Issue : LAND USE MANAGEMENT & LAND OWNERSHIP								
Objective : To provide additional residential sites for purchase by the community					Target : (Number)of stands developed for purchase by community by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
040321/005	Provision of land for residential sites and churches	Hendrina Kwaza Mhluzi Middelburg	Residential and church sites available for purchase	All residents living in urban areas	Number of stands developed for purchase by community	Town Planning	NDM	1,200 2008/09 1,200 2009/10 1,000 2010/11

Priority Issue : LAND USE MANAGEMENT & LAND OWNERSHIP								
Objective : To provide security of tenure to farm dwellers					Target : (Number)of farm portions provided for small scale farming by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
040321/006	Provision of land for small scale farming in rural areas	All areas in the MP313	Availability of portions of land for small scale farming land	Potential small scale farmers in rural areas	Number of farm portions provided	Town Planning LED Town Secretary	EFF	0 2006 0 2007 0 2008 0 2009 0 2010

Priority Issue : LAND USE MANAGEMENT & LAND OWNERSHIP								
Objective : To provide additional land that can be allocated for church use					Target : (Number)of stands for churches created by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040321/009	Creation of stands for churches	MP313	Well informed land owners	All landowners in the MP313 area	Number of stands created for the building of churches	Tone Planning		0 2006 0 2007 0 2008 0 2009 0 2010

Priority Issue : ENVIRONMENTAL MANAGEMENT								
Objective : To ensure a safe and healthy environment for the community					Target : (Number)of actions taken to monitor pollution by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs '000'
MP040328/001	Monitoring air, water and noise pollution	Urban areas Eskom villages	Reduced air, water and noise pollution	All residents of MP313	Number of samples on the monitoring of pollution	Health Services	CRR	350 2008/09 70 2010/11 370 2011/12
Priority Issue : HEALTH								
Objective : To provide well equipped and sufficiently staffed additional clinics/mobile clinics					Target : (Number) of well supplied additional clinics provided by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs '000'
MP040304/001	Provision of well supplied additional clinics/mobile	Tokologo/ Ext 6 Eskom towns Rural areas	Clinics completed	All people living in urban and rural areas and in Eskom towns	Number of well supplied additional clinics completed	Health Services	CRR	0 2008 0 2009 0 2010

Priority Issue : HEALTH								
Objective : To improve quality service delivery					Target : (Number) of Clinics with extended operating hours by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs '000'
MP040304/003	Extension of operating hours for Clinics	Hend/Kwaza Mhluzi Villages	Extended operating hours	All people living in the MP313	Number of Clinics with extended operating hours	Health Services	PHD	0 2008 0 2009 0 2010 0 2011
Priority Issue : LOCAL ECONOMIC DEVELOPMENT/JOB CREATION								
Objective : To introduce job creating projects within the municipal area					Target : (Number)of job creating projects introduced by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs '000'
MP040332/001	Introduction of job creating projects	Middelburg	Projects introduced	All the unemployed people in the MP313 area	Number of job creating projects introduced	LED	Provincial Support	0 2008 0 2009 0 2010 0 2011
Priority Issue : LOCAL ECONOMIC DEVELOPMENT/JOB CREATION								
Objective : To create advisory centres on projects					Target : (Number)of advisory centres created in the municipality by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs '000'
MP040332/002	Creation of Advisory Centres	Mburg/Mhluzi Hend/Kwaza Eskom towns	Advisory centres created	All people in the MP313 area	Number of advisory centres created in the Municipal area	LED	CRR	0 2007 0 2008 0 2009 0 2010 0 2011

Priority Issue : ECONOMIC DEVELOPMENT/JOB CREATION								
Objective : To supply facilities for informal traders					Target : (Number)of facilities supplied for informal traders by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs '000'
MP040332/006	Supply of facilities for informal traders	MP313	Improved conditions	All informal traders in the MP313 area	Number of facilities supplied for informal traders	LED	NDM CRR	1 500 2007 15 2008 0 2009 0 2010 0 2011

Priority Issue : ECONOMIC DEVELOPMENT/JOB CREATION								
Objective : To formalise conditions for hawkers operations					Target : (Number)of hawkers benefitting from improved conditions by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Perform. Ind.	Implementing Agency	Funding Source	Estimated Costs '000'
MP040332/006	Improvement of conditions for hawkers	MP313	Improved conditions	All hawkers in the MP313 area	Number of hawkers who benefited from improved conditions	LED	NDM	0 2008 0 2009 0 2010 0 2011

Priority Issue : SAFETY AND SECURITY								
Objective : To provide more traffic calming measures at high risk places					Target : (Number)of areas provided with traffic calming measures by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Perform. Ind.	Implementing Agency	Funding Source	Estimated Costs 000'
MP040323/003	Provision of traffic calming measures	MP313	Built traffic calming measures	All people living in the urban areas of MP313	Number of areas where traffic calming measures were provided	Chief Traffic	CRR	150 2008/09 150 2009/10 150 2010/11 150 2011/12
Priority Issue : SAFETY AND SECURITY								
Objective : To acquire specialized traffic control oriented vehicles, equipment etc					Target : (Number)of traffic vehicles acquired for traffic control by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040323/005 MP040313/002	Acquiring of specialized traffic control oriented vehicles/equipm	MP313	Vehicles and equipment acquired	All people in the MP313 area	Number of traffic vehicles acquired for traffic control	Chief Traffic	CRR	1,400 2008/09 1,290 2009/10 1,730 2010/11 1,600 2011/12

Priority Issue : SAFETY AND SECURITY								
Objective : To ensure that all streets in the urban areas are named and correctly explained					Target : Number of streets whose names are marked by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040323/008	Painting of street names	Mhluzi/M'burg Hendrina/Kwaza Eskom towns	Appropriately marked streets	All people of MP313	Number of streets whose names are appropriately marked	Traffic	CRR	100 2008/09 100 2009/10 150 2010/11 200 2011/12

Priority Issue : SAFETY AND SECURITY								
Objective : To improve traffic offices in Hendrina					Target : (Number)of traffic lights upgraded by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040323/005	Upgrading of offices in Hendrina	Hendrina	Upgraded offices in Hendrina	All people in the Hendrina area	Upgraded offices in Hendrina	Traffic Services	CRR	0 2008 0 2009 0 2010

Priority Issue : EMERGENCY SERVICES								
Objective : To provide additional fire stations at strategic places					Target : (Percentage)of the Capital Budget allocated to the provision of new fire stations and equipment by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040303/002	Provision of additional fire stations and equipment at strategic places	Mhluzi	New fire station, vehicles and equipment	All people living in the urban area	Percentage of the Budget allocated to the provision of new fire stations and equipment	Fire Services	EFF	1,500 2010/11 1,500 2011/12

Priority Issue : EMERGENCY SERVICES								
Objective : To prepare a disaster management plan for the municipal area					Target : (Percentage)of the Budget allocated to the preparation of a disaster management plan by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040303/003	Preparation of a disaster management plan	Middelburg	New Disaster Management Plan	All people living in the MP313 area	Percentage of Budget allocated to preparation of a disaster management plan	Fire Service	EFF NDM CRR	0 2006 0 2007 0 2008 0 2009 0 2010

Priority Issue : PARKS AND PLAYING EQUIPMENT								
Objective : To carry out general operational repairs and maintenance to parks and playing equipment					Target : (Number) of Parks, sidewalks and open spaces maintained by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	KPI	Implementing Agency	Funding Source	Estimated Costs 000'
MP040315/002	Carrying out of general operational repairs and maintenance to parks and playing equipment	Hend/Kwaza Mburg/Mhluzi Aerorand	Well maintained parks, sidewalks & open spaces	All places in the urban areas	Number of Parks, sidewalks and open spaces maintained	Parks & Recreation	CRR	25 2008/09 110 2009/10 120 2010/11 200 2011/12

Priority Issue : PARKS AND PLAYING EQUIPMENT								
Objective : To further develop existing parks, open spaces, sidewalks and recreational facilities					Target : (Number)existing parks, open spaces, sidewalks develop further by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs '000'
MP040315/003 MP040315/005	Further development of existing parks, open spaces, and sidewalks and recreational	Rural areas Eskom villages Middelburg	Available playing equipment	All people living in the MP313 area	Number of parks, open spaces, sidewalks and recreational facilities further developed	Parks & Recreation	CRR	380 2008/09 80 2009/10 460 2010/11 700 2011/12
Priority Issue : PARKS AND PLAYING EQUIPMENT								
Objective : To bring into being new parks, open spaces, sidewalks and recreational facilities					Target : (Number) of new parks, open spaces, sidewalks and recreational facilities brought into being by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs '000'
MP040315/004	Bringing into being of new parks, open spaces, sidewalks and recreational facilities	Middelburg Mhluzi Hend/Kwaza Rural areas	Newly developed parks& sidewalks	All people living in the urban and rural areas	Number of new parks, open spaces, sidewalks and recreational facilities brought into being	Parks & Recreation	CRR	750 2008/09 1,050 2009/10 1,000 2010/11 740 2011/12

Priority Issue : SPORT AND RECREATION								
Objective : To maintain and upgrade existing sports and recreational facilities					Target : (Number) of existing sports and recreational facilities maintained and upgraded by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040319/003	Maintenance and upgrading of existing sports and recreational facilities	Hend/Kwaza Mburg/Mhluzi	Well maintained sports and recreational equipment	All people living in the MP313 area	Number of existing sports and recreational facilities maintained and upgraded	Parks & Recreation	CRR EFF	1,390 2008/09 3,140 2009/10 1,840 2010/11 1,810 2011/12 350 2010/11
Priority Issue : SPORT AND RECREATION								
Objective : To provide basic sporting facilities, such as grading soccer fields where there is a high concentration of people					Target : (Number)of sports facilities provided in the rural areas by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040319/004	Provision of sporting facilities where there is a high concentration of people	Rural and Urban areas	New sports fields	All people living in the MP313 area	Number of sports facilities provided in the MP313 area	Parks & Recreation	CRR	50 2008/09 200 2009/10 350 2010/11 1,000 2011/12

Priority Issue : SPORTS AND RECREATION								
Objective : To provide additional sporting facilities and equipment for the different sporting codes					(Number)of sporting facilities and equipment provided for the different sporting codes BY June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP0319/002	Provision of additional sporting facilities and equipment for the different sporting codes	M'burg/Mhluzi Hend/Kwaza Nasaret Doornkop	Built sports facilities	All people living in the MP313 area	Number of sporting facilities and equipment provided for the different sporting codes	Parks & Recreation	CRR	0 2008/09 0 2009/10 0 2010/11 0 2011/12

Priority Issue : EDUCATION AND LIBRARIES								
Objective : To build additional and upgrade existing libraries throughout the municipality					Target : (Number)of new libraries provided throughout the municipality by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Performance Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040312/003	Provision of new libraries throughout the municipality	Eastdene Eskom villages	New libraries	All people living in the MP313 area	Number of new libraries built	Libraries	CRR	550 2008/09 400 2009/10

Priority Issue : EDUCATION AND LIBRARIES								
Objective : To ensure the upgrading of ICT systems in all the libraries					Target : (Percentage)of the Budget actually spent on the upgrading of ICT systems in all of the libraries by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Perform Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040312/003	Upgrading of ICT systems in all the libraries throughout the municipality	All the libraries throughout the municipality	Upgrading of ICT systems	All people living in the MP313 area	Number of libraries where ICT systems is updated	Libraries	CRR	50 2008/09

Priority Issue : TRANSPORT								
Objective : To upgrade and maintain facilities at the taxi ranks					Target : (Percentage)of the Budget actually spent on the maintenance and upgrading of facilities at taxi ranks by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Perform Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040327/001	Upgrading and maintenance of facilities at taxi ranks	Hend/Kwaza Mburg/Mhluzi	Ablution facilities Shelters Upgraded facilities	All people living in MP313 area	Percentage of the Budget actually spent on the maintenance and upgrading of facilities	Town Engineer	EFF NDM MIG	0 2008 0 2009 0 2010 0 2011

Priority Issue : MUNICIPAL BUILDINGS								
Objective : To maintain and upgrade existing municipal buildings					Target : (Number) of municipal buildings maintained or upgraded June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Perform Indicator	Implementing Agency	Funding Source	Estimated Costs 000'
MP040314	Maintenance and upgrading of municipal buildings	Urban and Rural areas	Maintained and upgraded buildings	People living in urban areas	Number of municipal buildings maintained or upgraded	Chief Municipal Buildings	CRR EFF MIG	2,040 2008/09 1,020 2009/10 820 2010/11 150 2011/12 1,700 2008/09 1,250 2009/10 600 2008/09

Priority Issue : MUNICIPAL BUILDINGS								
Objective : To provide additional municipal buildings					Target : (Number) of municipal buildings maintained or upgraded June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Perform.Indi.	Implementing Agency	Funding Source	Estimated Costs 000'
MP040314	Building of municipal buildings	Middelburg	New municipal buildings	All people living in MP313 area	Number of new municipal buildings built	Chief Municipal Buildings	MIG	2,280 2008/09 3,000 2009/10 1,500 2010/11

Priority Issue : MUNICIPAL BUILDINGS								
Objective : To build a modern banquet hall with conference and catering facilities and an International Convention Centre					Target : (Percentage)of the Capital Budget allocated to the building of a banquet hall and an International Convention Centre by June 2009			
Project No:	Project Name	Project Location	Project Output	Project Beneficiaries	Key Perform.Indi.	Implementing Agency	Funding Source	Estimated Costs '000'
MP040314	Building of a banquet hall with conference facilities & International Convention Centre	Middelburg	New modern banquet hall International Convention Centre	All people living in MP313 area	Percentage of the Capital Budget for the banquet hall and an International Convention Centre	Municipal Buildings	CRR	12,000 2008/09 30,000 2009/10

HEALTH SERVICES

Project name	Project Location	Project output	Implementing Agency	Funding Source	Budget 2008/ 2009
Quality Assurance monitoring HIV, AIDS,STI and TB	Mhluzi, Eastdene, Nasaret, Hendrina clinics	Improved management of HIV, AIDS, STI and TB	Health, University of Pretoria Research unit, DOH	University of Pretoria	December 2008
Distribution of condoms	All health facilities and community	Reduction in the rate of new infections	Health	DOH	July 2008
Awareness on HIV,AIDS, STI and TB	All health facilities and community	Reduced new infections	Health	Health	R30 000 July 2008
Provision of Lay counsellors in the health facilities	All health facilities	Increased number of clients for VCT	Health and DOH	DOH	December 2008
Review HIV and AIDS strategies plan	STLM area	Revised strategic plan	Health NDM and MRDP	MRDP	December 2008
Training Local HIV and AIDS council	STLM area	Informed community	NDM,MRDP	MRDP	December 2008
Participating in Powerbelt HIV and AIDS project	STLM area	Availability financial assistance	Health	Mines affiliated to Powerbelt Project	December 2008
Participating in Antenatal care HIV and AIDS survey	Health facilities	Availability of results	Health and DOH	DOH	December 2008
Review of TB treatment plan	Health facilities	Reduced TB infection	Health and DOH	DOH	December 2008
Review of PMTCT program	Health facilities	Reduced transmission of HIV and AIDS from mother to child	Health and DOH	DOH	December 2008

ENVIRONMENTAL MANAGEMENT

Project name	Project Location	Project output	Implementing Agency	Funding Source	Budget 2008/ 2009
Awareness on environmental issues	STLM	Number of awareness conducted	Health and DALA	Health	R20 000 June 2009
Participating in Cleanest Town competition	STLM	Availability of results	Health and DALA	DALA and DEAT	June 2009
Implementation of Buyisa-e-bag	EXT 6	Availability of the centre	Health, DALA and DEAT	DEAT	June 2009
Participating in Greening project	STLM	Clean environment	Health and DALA	Province and DALA	July 2008
Participating in comprehensive compliance Inspection project	STLM	Compliance of industries to NEMA	DEAT and health Private sectors	DEAT	June 2009
Monitoring of air, water and noise pollution	STLM	Reduce air pollution	Health Services	Health	R350 000/ Jul 2008 R320 000/ Jul 2008

DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION

Project name	Project Location	Project Description	Implementing Agency	Funding Source	Budget 2008/ 09
Manzi Amahle Trust	Mooiwater	Mooiwater 247 JS	MADC/ DALA	MADC/ DALA	R 667 641. 00
Lafata Trust	Doornboom	Doornboom 248 JS	DALA	NDA	R 193 000.00
Hlakaniphani CPA	Draaihoek	Draaihoek 271 JS	DALA	NDA	R 114 000. 00
Leeupoortjie	Steve Tshwete	Rip; disc, lime, plough, spraying, plant, inoculation	DALA	Conditional Grant	R 630 000

DEPARTMENT OF ROADS AND TRANSPORT

Project name	Project Location	Project Description	Implementing Agency	Funding Source	Budget 2008/ 09
Multi-Modal Transport	Middelburg	To develop and maintain infrastructure that supports economic development.	Roads & Transport	Roads & Transport	R 9.5 M
Rehabilitation of Van Dyksdrift to Hendrina	Steve Tshwete	To develop and maintain infrastructure that supports economic development.	Roads And Transport	Roads And Transport	1,900
Hendrina – Arnot Power station	Steve Tshwete	To develop and maintain infrastructure that supports economic development.	Roads And Transport	Roads And Transport	2,922
R575 Off R545 (Duvha Ps) to N4 (23km)	Steve Tshwete	To develop and maintain infrastructure that supports economic development.	Roads And Transport	Roads And Transport	5,600
R575 Duvha PS to R35	Steve Tshwete	To develop and maintain infrastructure that supports economic development.	Roads And Transport	Roads And Transport	2,600

DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING

Project name	Project Location	Project Beneficiaries	Implementing Agency	Funding Source	Budget 2008/ 09
Individual Housing	STLM	35	LGH	Housing Grant	R 1,663,235
Rectification of RDP stock built during 1994-2002	STLM	40	LGH	Housing Grant	R 640,000
Do assessment of houses built prior 1994	STLM	400	LGH	Housing Grant	R 600,000
Program project linked current commitments. These are running projects.	STLM	200	LGH	Housing Grant	R8,800,00
People's Housing Process	STLM	277	LGH	Housing Grant	R 11,911,000
Informal Settlement upgrading	STLM	280	LGH	Housing Grant	R13 305,880
Farm Worker Housing	STLM	40	LGH	Housing Grant	R1 900,840

DEPARTMENT OF EDUCATION

There are no projects budgeted for in 2008/2009 financial year around the Steve Tshwete Local Municipality

DEPARTMENT OF LAND AFFAIRS

There are no projects identified yet however there is a budget allocated for 2008/2009 financial year around the Nkangala District Municipality.

DEPARTMENT OF PUBLIC WORKS

There are no projects budgeted for in 2008/2009 financial year around the Steve Tshwete Local Municipality

MINING COMPANIES

SHANDUKA COAL

Project name	Project Location	Project Description	Implementing Agency	Funding Source	Budget 2008/ 09
Hendrina Primary School	Hendrina	Renovation of the School (Building of three classrooms, computer lab, a library and fencing.	Shanduka Coal	Shanduka Coal	R1.2m
The old Thushanang School	Mhluzi	Community Training Centre	Shanduka Coal	Shanduka Coal	R4.6 m

BHP BILLITON

There are projects identified and budgeted for in Steve Tshwete Local Municipality, however, the company is still awaiting approval from M & E.

8. INTGRATION PHASE

8.1 Introduction

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

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

8.2 FINANCIAL VIABILITY AND SUSTAINABILITY

8.2.1 Introduction and Background

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

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

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

- § Ensure transparency and accountability;
- § Manage revenues, expenditure, assets and liabilities in a responsible manner;
- § Good budgetary and financial planning processes;
- § Set affordable limits for borrowing;
- § Effective supply chain management;
- § Effective cash flow management; and
- § Institute full credit control measures within the borders of legislation and fairness.

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

The Finance Department comprises of the following divisions/sections:

<u>Division</u>	<u>Section</u>	<u>Posts</u>
Budget Office and Financial Planning	§ Budgeting	
	§ Insurance	
	§ Costing	7
	§ Financial Reports	
	§ Asset Management	
Treasury Office	§ Electronic Data Preparation	
	§ Transaction Verification & Control	
	§ Expenditure/Salaries	65
	§ Estate Affairs and Credit Control	
	§ Consumer Relations and Collection	
Supply Chain Management	§ Acquisition and Demand Management	
	§ Disposal Management	
	§ Logistics Management	12
	§ Supply Chain Performance Management	
	§ Stores	
Management/Administration	§ Chief Financial Officer	6
	§ Administration	

8.2.2. Financial Strategy Framework

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

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

8.2.2.1 Revenue Raising Strategy

The following principles are considered:

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

8.2.2.2 Asset Management Strategies

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

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

8.2.3 Financial Management Strategies

The strategies are:

- To maintain an effective system of expenditure control including procedures for the approval authorisation, withdrawal and payment of funds.
- Prepare risk register and apply risk control.
- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.
- Training and development of senior financial staff to comply with prescribed competency levels.
- Review of post GAMAP/GRAP implementation issues and implement new GRAP/GAAP standards.
- Prepare Annual Financial Statements timeously and review performance and achievements for past financial year.

8.2.4. Operational Financing Strategies

The strategies are:

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

8.2.5. Capital Financing Strategies

The strategies are:

- Ensure service delivery needs are in line with long term financial plan.
- Careful consideration/prioritisation on utilising available resources in line with IDP.
- Analyze feasibility and impact on operating budget before capital projects are approved.
- Determine affordable limits for borrowing.

- Source external funding in accordance with affordability.
- Improve capital budget spending.
- Maximising of infrastructural development through the utilisation of all available resources.

8.2.6. Cost-Effective Strategy

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

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

The key performance indicators for the Finance Department are:

- To maintain the debtors to revenue ratio below 12%.
- To maintain a debtors payment rate of above 98%.
- To keep the capital cost on the operating budget less than 18%.
- To maintain the staff complement above 85%.
- To ensure that tariffs remain affordable/reasonable and achievable.

- To apply a Strategic Risk Management Programme for Council.
- To extend service delivery to the community.

8.2.7 Financial Management Policies

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

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

8.2.8. Revenue and Medium Term Expenditure Framework Forecast

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

The Annual Budget is primarily the priorities and challenges that the municipality has made in achieving the strategies and objectives of the IDP through better service delivery.

8.2.8.1 Revenue Framework by Source

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

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

From the table below it can be seen that the revenue forecast for the 2007/2008 financial year is R489, 6-million. Included in operating revenue are government grants to the amount of R45, 3-million and capital grants to the amount of R51, 4-million.

It is expected that the municipal growth of between 3-6% will be maintained and no immediate cash flow shortages are anticipated. The forecast in operating revenue reflects an average increase of 8% per year over the medium term and estimates to R685, 9-million in the 2012/2013 financial year.

In average service charges jointly comprise 46% of the total revenue, property rates 21% and government grants 18% and other revenues 15%. Other revenues mainly consist out of the sale of erven, coal royalties and external interest earned on surplus cash and outstanding debtors.

The implementation of the Credit Control Policy and continuous strict actions taken in terms of the policy resulting in an average collection rate of 100% for the past four financial years (2007: 104%). The collection period also amounted to a very healthy 32 days with a debtors turnover rate of 8, 79% which is well within acceptable norms.

It is further expected that government grants will increase with CPIX to complement the Capital Budget and support through the distribution of the Equitable Share.

The implementation of the new valuation roll from 1 July 2008 is one of the major challenges of the municipality to make provision for a fair and transparent system of levying rates on rateable property in the municipality. This entails a total tariff structure change.

Tariff setting plays a major role in ensuring certain levels of revenue according to affordability and to accommodate the acceleration of basic services in the IDP strategic plan.

The affordability of tariffs is already hindered by the shortages of electricity in the electricity industry. The approved electricity tariff guideline increases for 2008/2009 is 12% and it is expected that increases well above inflation will remain until 2014. The proposed restructuring of the electricity industry to EDI Holdings (RED 6) also poses a risk to the municipality. The sale of electricity is the largest source of revenue and contributes 27% to total revenue. The question remains how the restructuring will affect the surplus on the electricity services and the ability to recover outstanding debt.

Council's continuous strive to ensure that national economic, tax and fiscal policy objectives are not undermined through excessive municipal charges and that growth parameters not be mistaken to mean that expansion of municipal services and infrastructure are curtailed in any way.

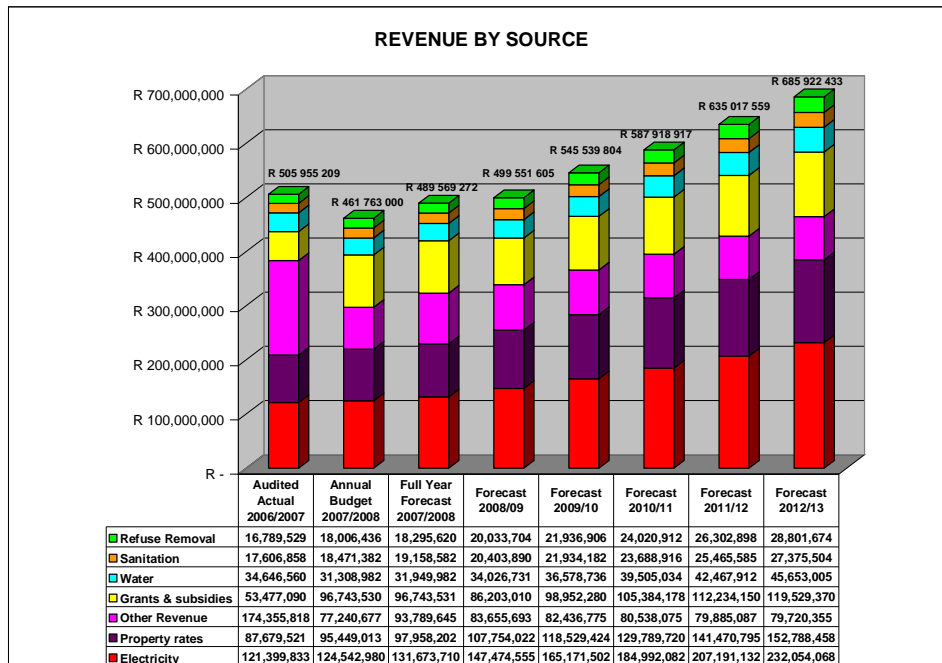
TABLE 20 REVENUE BY SOURCE	Preceding Year	Current Year Performance			Medium Term Financial Plan			
	Audited Actual 2006/2007 A	Annual Budget 2007/2008 B	Full Year Forecast 2007/2008 C	Forecast 2008/2009 D	Forecast 2009/2010 E	Forecast 2010/2011 F	Forecast 2011/2012 G	Forecast 2012/2013 H
Property rates	87 679 521	95 449 013	97 958 202	107 754 022	118 529 424	129 789 720	141 470 795	152 788 458
Service charges:								
Electricity revenue from tariff billings	121 399 833	124 542 980	131 673 710	147 474 555	165 171 502	184 992 082	207 191 132	232 054 068
Water revenue from tariff billings	34 646 560	31 308 982	31 949 982	34 026 731	36 578 736	39 505 034	42 467 912	45 653 005
Sanitation revenue from tariff billings	17 606 858	18 471 382	19 158 582	20 403 890	21 934 182	23 688 916	25 465 585	27 375 504
Refuse removal from tariff billings	16 789 529	18 006 436	18 295 620	20 033 704	21 936 906	24 020 912	26 302 898	28 801 674
Rental of facilities and equipment	1 840 584	1 641 824	1 617 646	1 722 793	1 834 775	1 954 035	2 081 047	2 216 315
Interest earned – external investments	26 960 138	15 295 000	31 777 290	21 295 000	18 850 000	15 380 000	14 100 000	13 400 000
Interest earned – outstanding debtors	1 703 384	2 578 267	1 961 133	1 700 000	1 700 000	1 700 000	1 700 000	1 700 000
Fines	3 345 607	3 722 800	2 758 710	3 300 000	3 500 000	3 700 000	3 900 000	4 000 000
Licenses and permits	3 228 248	2 969 200	3 865 155	4 000 000	4 200 000	4 400 000	4 600 000	4 800 000
Income from Agency Services	5 023 898	4 200 000	4 348 233	4 400 000	4 500 000	4 600 000	4 700 000	4 800 000
Government grants and subsidies – Operating	36 998 627	45 272 630	45 272 630	49 710 010	62 986 280	67 080 388	71 440 613	76 084 253
Government grants and subsidies – Capital	16 478 463	51 470 900	51 470 901	36 493 000	35 966 000	38 303 790	40 793 536	43 445 116
Other revenue	132 252 460	46 583 586	47 211 478	46 987 900	47 602 000	48 554 040	48 554 040	48 554 040
Gain on disposal of property, plant and equipment	1 499	250 000	250 000	250 000	250 000	250 000	250 000	250 000
Total Revenue by Source	505 955 209	461 763 000	489 569 272	499 551 605	545 539 804	587 918 917	635 017 559	685 922 433

Column A : The audited actual figures for 2006/2007

Column B : The Annual Budget (as adjusted) approved by Council for the 2007/2008 budget year

Column C : An estimate of expected figures for the 2007/2008 financial year

Column D-H : The five-year forecast based on the 2007/2008 financial year



8.2.4.2. Expenditure by Vote

The table below indicates the Medium Term Expenditure Plan until 2012/2013 financial year based on departmental budget forecasts aligned to the IDP. The medium term projections reflected an average growth of 9% over the next five years.

The operating expenditure has increased by 10, 3% against the 2007/2008 approved Budget. The operating expenditure forecast equates to R448, 1-million in the 2008/2009 financial year and escalates to R628, 4-million in the 2012/2013 financial year.

Revenue raising services constitutes 46, 6% of total operating expenditure whilst community and rates services constitute 53, and 4%.

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

- Remuneration costs to be maintained between 33% to 38% of the total operating expenditure.
- Repairs and maintenance of 5% which steadily increases to 7% in the 2012/2013 financial year.
- Provision of bad debt of 2% per year.
- Bulk purchases at 19, 5% of total operating expenditure.
- Interest expenses of external loans steadily increases from 4% to 6% in the 2012/2013 financial year.
- General expenses reflect a growth of 9% and constitute 14% of the forecasted operating expenditure.

TABLE 21 OPERATING EXPENDITURE BY VOTE	Preceding Year	Current Year Performance			Medium Term Financial Plan			
	Audited Actual 2006/2007 A	Annual Budget 2007/2008 B	Full Year Forecast 2007/2008 C	Forecast 2008/2009 D	Forecast 2009/2010 E	Forecast 2010/2011 F	Forecast 2011/2012 G	Forecast 2012/2013 H
Executive and Council	27 662 794	27 253 357	25 629 696	27 551 923	30 031 596	32 133 808	34 543 844	37 134 632
Finance and Admin	65 462 089	75 606 430	74 979 180	81 727 306	89 900 037	96 193 039	103 888 483	111 160 676
Planning and Development	5 097 110	6 173 645	6 251 759	6 720 641	7 325,499	7 838 284	8 426 155	8 973 855
Health	10 984 605	13 366 605	12 437 016	13 369 792	14 573 073	15 593 189	16 762 678	17 852 252
Community and Social Services	6 221 340	8 796 921	8 564 586	9 206 930	10 035 554	10 738 042	11 489 705	12 236 536
Housing	4 078 870	5 332 078	4 723 223	5 077 465	5 534 437	5 921 847	6 336 376	6 779 923
Public Safety	19 959 158	26 446 974	27 035 029	29 062 656	31 678 295	33 895 776	36 268 480	38 988 616
Sport and Recreation	21 955 633	24 103 317	24 283 054	26 104 283	28 453 669	30 445 425	32 576 605	35 019 850
Environmental Protection	-	-	-	-	-	-	-	-
Waste Management	20 261 733	22 372 459	23 465 388	25 694 600	28 135 587	30 105 078	32 212 433	34 628 366
Waste Water Management	17 537 475	19 478 590	19 645 439	21 118 847	22 702 760	24 291 954	25 992 390	27 941 820
Road Transport	35 636 804	40 559 250	40 689 069	44 351 085	48 786 194	52 689 089	56 640 771	60 888 829
Water	21 569 978	25 253 517	26 566 131	28 292 930	30 556 364	33 000 873	35 310 934	37 959 254
Electricity	102 004 348	111 453 684	115 901 653	129 809 851	145 387 034	161 379 607	179 131 364	198 835 814
Total Operating Expenditure by Vote	358 431 937	406 196 827	410 171 223	448 088 309	493 100 098	534 226 011	579 580 219	628 400 423
OPERATING SURPLUS/(DEFICIT)	147 523 272	55 566 173	79 398 049	51 463 296	52 439 706	53 692 906	55 437 340	57 522 010
Other adjustments and transfers (changes in net assets)								
Capital Replacement Reserve	(136 013 386)	(46 561 660)	(56 567 956)	(59 679 194)	(63 558 341)	(65 782 883)	(68 414 198)	(71 150 766)
Capitalisation Reserve (depreciation)	14 882 685	29 583 690	29 465 190	31 085 775	32 795 493	35 255 155	37 546 740	40 175 012
Government Grant Reserve (depreciation)	12 165 123	13 331 880	13 331 880	14 198 452	14 979 367	15 878 129	16 910 207	17 924 820
Self Insurance Reserve	(909 169)	(438 257)	(500 000)	(532 500)	(567 113)	(603 975)	(643 233)	(685 043)
Other transfers	-	-	-	-	-	-	-	-
Change to unappropriated surplus/(deficit)	37 648 525	51 481 826	65 127 163	36 535 830	36 089 113	38 439 332	40 836 856	43 786 033

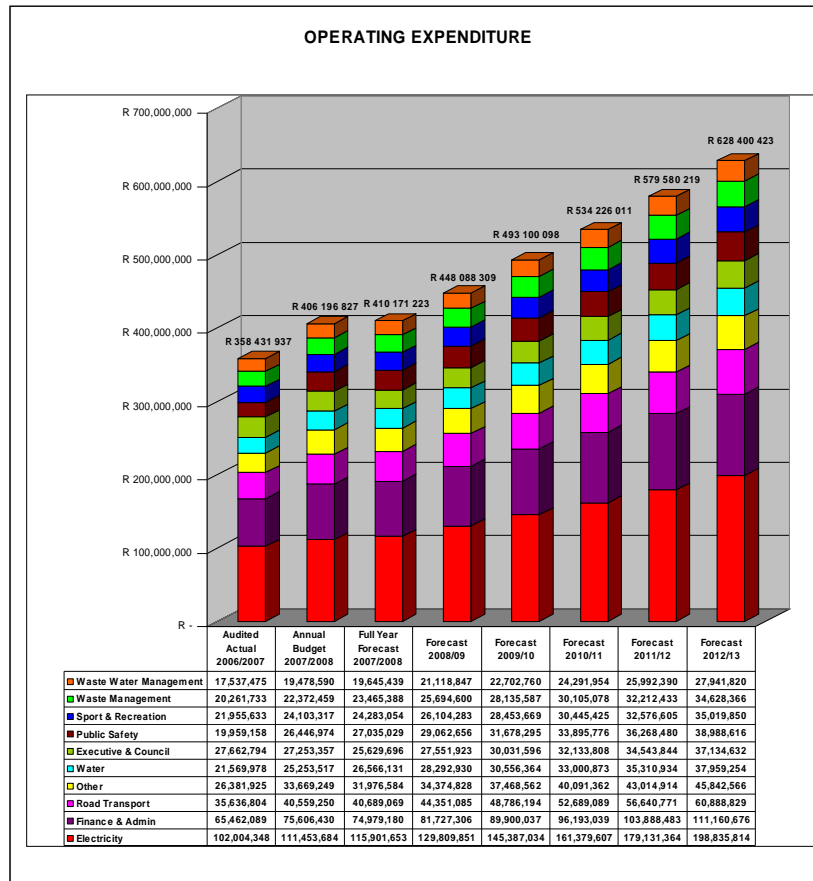
Column A : The audited actual figures for 2006/2007

Column B : The Annual Budget (as adjusted) approved by Council for the 2007/2008 budget year

Column C : An estimate of expected figures for the 2007/2008 financial year

Column D-H : The five-year forecast based on the 2007/2008 financial year

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



8.2.4.3 Capital Requirements and Sources of Funding

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

Planned capital projects of magnitude over the next five financial years consist out of:

	Estimate Total Project Cost
New substation Aerorand	R50-million
Upgrade Gholfsig supply area	R20-million
Erection of new Banquet Hall	R45-million
Bulk water industrial area	R10-million
Mine water Hendrina	R15-million
Upgrade Middelburg water works	R28-million
New substation Nasaret	R20-million
Upgrade Verdoorn, Lang & Spies supply area	R10-million
Upgrade Boskrans waste treatment plant	R15-million

The funding options of these projects must carefully be considered as financing cost have a severe impact on the affordability of the Annual Budget.

From the table below it can be seen that the IDP needs for the next five years equates to R1, 1-billion whilst the proposed capital expenditure equates to R685-million. The forecasted capital expenditure is based on the availability of funding sources, the effect of maintenance of assets and affordability.

According to Table 4, capital expenditure will be financed through government grants, cash back internal reserves and external loans which constitutes 27%, 50% and 23% respectively. It is clear that for the next five years many challenges lies ahead to appropriate capital expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP.

Table 5 indicates the forecasted capital expenditure per IDP programme. It is important to realize that these figures are only indicative for the different programmes and may vary as priorities changed. In terms of infrastructure development and to reach the government’s service delivery target 67% of the Capital Budget has been allocated specifically for this purpose. It can further be seen that 35% of capital expenditure is allocated to the electricity service, 21% for water, 20% for roads and storm water, about 9% for sewerage services and the balance of 15% for community and institutional requirements.

Capital expenditure is still marred by slow spending and stop-start spending due to the approval of individual projects for one financial year. A further contributing factor is that funding is secured for only one financial year at a time. From the 2007/2008 financial year a Multi-Year Capital Budget for a period of three years per the capital programmes in the IDP have been approved. A new external loan of R105-million to be taken up over the next three financial years has also been approved to secure the necessary funding.

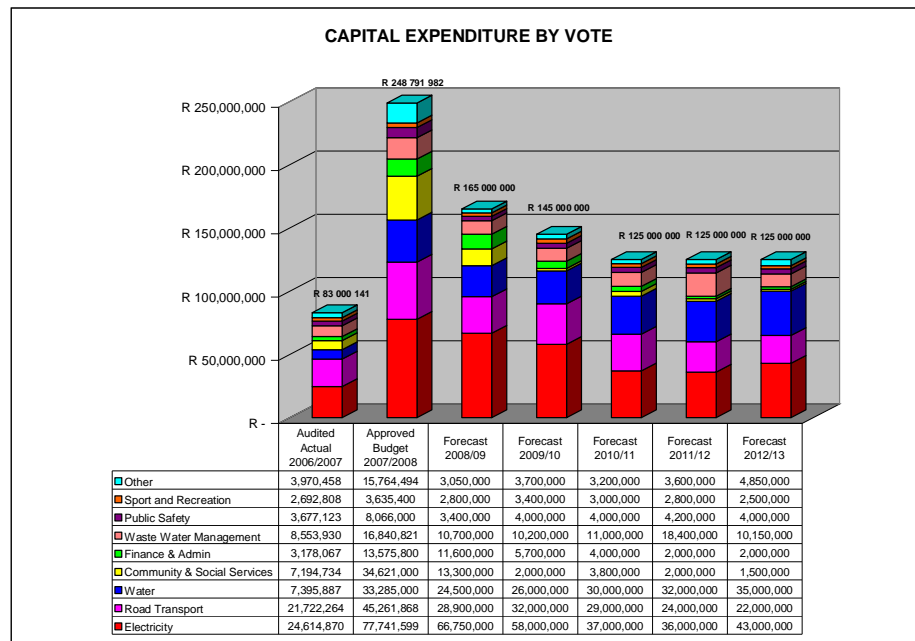


TABLE 22 CAPITAL EXPENDITURE BY VOTE	Preceding Year	Current Year Performance			Medium Term Financial Plan			
	Audited Actual 2006/2007 A	Annual Budget 2007/2008 B	IDP Requests 2008/2009 2012/2013 C	Forecast 2008/2009 D	Forecast 2009/2010 E	Forecast 2010/2011 F	Forecast 2011/2012 G	Forecast 2012/2013 H
Executive and Council	256 729	1 040 000	1 846 000	500 000	150 000	150 000	200 000	150 000
Finance and Admin	3 178 067	13 575 800	50 110 850	11 600 000	5 700 000	4 000 000	2 000 000	2 000 000
Planning and Development	676 126	6 409 994	5 800 000	1 050 000	1 100 000	1 200 000	1 200 000	1 200 000
Health	281 060	3 884 500	2 302 720	350 000	70 000	250 000	250 000	250 000
Community and Social Services	7 194 734	34 621 000	24 895 000	13 300 000	2 000 000	3 800 000	2 000 000	1 500 000
Housing	47 383	395 000	1 130 000	100 000	80 000	100 000	150 000	250 000
Public Safety	3 677 123	8 066 000	57 661 000	3 400 000	4 000 000	4 000 000	4 200 000	4 000 000
Sport and Recreation	2 692 808	3 635 400	26 060 000	2 800 000	3 400 000	3 000 000	2 800 000	2 500 000
Environmental Protection								
Waste Management	2 709 160	4 035 000	20 470 000	1 050 000	2 300 000	1 500 000	1 800 000	3 000 000
Waste Water Management	8 553 930	16 840 821	106 692 680	10 700 000	10 200 000	11 000 000	18 400 000	10 150 000
Road Transport	21 722 264	45 261 868	243 282 100	28 900 000	32 000 000	29 000 000	24 000 000	22 000 000
Water	7 395 887	33 285 000	206 496 399	24 500 000	26 000 000	30 000 000	32 000 000	35 000 000
Electricity	24 614 870	77 741 599	372 608 150	66 750 000	58 000 000	37 000 000	36 000 000	43 000 000
Total Capital Expenditure by Vote	83 000 141	248 791 982	1 119 354 899	165 000 000	145 000 000	125 000 000	125 000 000	125 000 000

Column A : The audited actual figures for 2006/2007

Column B : The Annual Budget approved by Council for the 2007/2008 budget year

Column C : An estimate of IDP requests for the 2007/2008 until 2012/2013 financial years

Column D-H : The five-year forecast based on the 2007/2008 financial year

Note: Included in Column B are roll-over projects from the previous financial year of R65, 4-million

TABLE 23 CAPITAL FUNDING BY SOURCE	Preceding Year	Current Year Performance			Medium Term Financial Plan			
	Audited Actual 2006/2007 A	Annual Budget 2007/2008 B	IDP Requests 2008/2009 2012/2013 C	Forecast 2008/2009 D	Forecast 2009/2010 E	Forecast 2010/2011 F	Forecast 2011/2012 G	Forecast 2012/2013 H
National Government								
Municipal Infrastructure Grant (MIG)	10 712 633	13 570 000	85 514 709	15 350 000	13 600 000	16 500 000	18 000 000	19 500 000
Integrated National Electricity Programme (INEP)	993 312	2 079 000	21 534 000	2 650 000	3 400 000	3 500 000	4 000 000	4 500 000
Amounts carried over from previous years								
Integrated National Electricity Programme (INEP)	-	2 386 923	-	-	-	-	-	-
Sub-Total: Grants – National Government	11 705 945	18 035 923	107 048 709	18 000 000	17 000 000	20 000 000	22 000 000	24 000 000
Provincial Government								
New Phased Approached Programme (NPAG)	-	7 500 000	-	-	-	-	-	-
Vuna Awards	750 000	1 250 000	-	-	-	-	-	-
Sub-Total: Grants – Provincial Government	750 000	8 750 000	-	-	-	-	-	-
District Municipality								
Amounts allocated for that year	3 388 628	17 300 000	260 075 000	18 000 000	18 000 000	19 000 000	19 000 000	19 000 000
Amounts carried over from previous years	-	18 286 978	-	-	-	-	-	-
Sub-Total: Grants – District Municipalities	3 388 628	35 586 978	260 075 000	18 000 000	18 000 000	19 000 000	19 000 000	19 000 000
Total Government Grants and Subsidies	15 844 573	62 372 901	367 123 709	36 000 000	35 000 000	39 000 000	41 000 000	43 000 000
Public Contributions and Donations								
Lottery Board	420 000	-	-	-	-	-	-	-
Cash backed Internal Reserves								
Capital Replacement Reserve	58 508 844	90 215 060	455 893 100	94 000 000	75 000 000	56 000 000	54 000 000	52 000 000
Amounts carried over from previous years	-	44 713 090	-	-	-	-	-	-
External Loans	8 226 724	35 005 931	296 338 090	35 000 000	35 000 000	30 000 000	30 000 000	30 000 000
External Loans : Ad Hoc Projects	-	16 485 000	-	-	-	-	-	-
Total Funding of Capital Expenditure	24 491 297	248 791 982	1 119 354 899	165 000 000	145 000 000	125 000 000	125 000 000	125 000 000

Column A : The audited actual figures for 2006/2007
Column B : The Annual Budget (as adjusted) approved by Council for the 2007/2008 budget year
Column C : An estimate of IDP requests for the 2007/2008 until 2012/2013 financial years
Column D-H : The five-year forecast based on the 2007/2008 financial year

Note: Government grants are according to the DORA MTEF for the 2008/2009 to 2009/2010 financial years. The remaining years are estimates according to past year increases.

TABLE 24		CAPITAL FUNDING BY PROGRAM	Current Year Performance			Medium Term Financial Plan			
Combined Code	Prog. No.		Approved Budget 2007/2008	IDP Requests 2008/2009 2012/2013	Forecast 2008/2009	Forecast 2009/2010	Forecast 2010/2011	Forecast 2011/2012	Forecast 2012/2013
MP040301		Sanitation	16 840 821	106 692 680	10 700 000	10 200 000	11 000 000	18 400 000	10 150 000
	1	Maintain networks	5 593 061	19 505 000	2 500 000	2 600 000	2 300 000	2 700 000	2 150 000
	2	New infrastructure	11 211 760	55 116 680	6 700 000	6 100 000	4 700 000	9 800 000	3 900 000
	4	Institutional sanitation	36 000	32 071 000	1 500 000	1 500 000	4 000 000	5 900 000	4 100 000
MP040303		Emergency Services	5 333 000	38 901 000	1 700 000	1 800 000	2 500 000	2 800 000	2 600 000
	2	Additional fire stations	-	4 500 000	-	-	-	1 500 000	1 500 000
	3	Disaster management	133 000	1 306 000	150 000	220 000	100 000	100 000	-
	4	Institutional fire	1 700 000	3 930 000	100 000	100 000	200 000	100 000	100 000
	5	Fire training	-	980 000	-	350 000	200 000	-	-
	6	Equipment fire	500 000	4 685 000	350 000	620 000	400 000	600 000	500 000
	7	Vehicles fire	3 000 000	23 500 000	1 100 000	510 000	1 600 000	500 000	500 000
MP040304		Health Services	3 484 500	1 152 720	350 000	-	50 000	50 000	-
	2	Additional clinics	3 360 000	185 500	150 000	-	-	-	-
	5	Institutional health	124 500	967 220	200 000	-	50 000	50 000	-
MP040305		Cemeteries	848 000	8 650 000	1 000 000	1 400 000	1 200 000	1 000 000	1 000 000
	1	Upgrade cemeteries	420 000	3 250 000	300 000	400 000	500 000	300 000	400 000
	2	New cemeteries	428 000	5 400 000	700 000	1 000 000	700 000	700 000	600 000
	3	Institutional cemeteries	-	-	-	-	-	-	-
MP040306		Community Halls	32 800 000	13 025 000	12 000 000	50 000	1 700 000	150 000	-
	1	Maintain community halls	20 000	-	-	-	-	-	-
	2	Feasibility study	30 000 000	12 000 000	11 700 000	-	-	-	-
	3	New community halls	2 500 000	-	-	-	1 500 000	-	-
	4	Institutional community halls	280 000	1 025 000	300 000	50 000	200 000	150 000	-

TABLE 24		CAPITAL FUNDING BY PROGRAM	Current Year Performance			Medium Term Financial Plan			
Combined Code	Prog. No.		Approved Budget 2007/2008	IDP Requests 2008/2009 2012/2013	Forecast 2008/2009	Forecast 2009/2010	Forecast 2010/2011	Forecast 2011/2012	Forecast 2012/2013
MP040307		Electricity	77 741 599	372 608 150	66 750 000	58 000 000	37 000 000	36 000 000	43 000 000
	1	Maintain existing network	14 251 000	107 340 000	10 000 000	11 100 000	12 000 000	12 300 000	18 900 000
	2	Improve street lighting	3 694 055	17 557 000	1 500 000	2 200 000	2 800 000	2 800 000	1 200 000
	3	Provision of electricity	41 422 544	180 139 150	49 200 000	35 000 000	13 050 000	10 000 000	13 500 000
	4	Electricity rural areas	112 000	32 900 000		5 000 000	5 000 000	6 000 000	4 000 000
	5	New developments / electrification	15 960 000	21 300 000	3 300 000	3 000 000	2 300 000	3 000 000	4 000 000
	7	Institutional electricity		260 000	100 000		50 000		
	8	Vehicles electricity	1 432 000	11 402 000	1 500 000	1 400 000	1 500 000	1 800 000	1 200 000
	9	Equipment electricity	470 000	835 000	300 000	300 000	300 000	100 000	200 000
	10	Buildings electricity	400 000	875 000	850 000				
MP040308		Finance	530 000	8 729 900	2 900 000	800 000	750 000	200 000	-
	1	Institutional finance	530 000	8 729 900	2 900 000	800 000	750 000	200 000	-
MP040310		Housing	395 000	780 000	100 000	80 000	100 000	150 000	250 000
	6	Institutional housing	395 000	780 000	100 000	80 000	100 000	150 000	250 000
MP040311		Human Resources	200 000	190 000	100 000	-	-	-	-
	2	Institutional human resources	200 000	190 000	100 000				
MP040312		Education and Libraries	723 000	3 220 000	300 000	550 000	900 000	850 000	500 000
	3	Additional libraries	200 000	950 000	-	-	600 000	450 000	-
	8	Institutional libraries	523 000	2 270 000	300 000	550 000	300 000	400 000	500 000
MP040313		Licensing	700 000	3 425 543	450 000	400 000	420 000	350 000	100 000
	1	Institutional licensing	120 000	2 778 127	350 000	300 000	310 000	350 000	100 000
	2	Equipment licensing	580 000	647 416	100 000	100 000	110 000		
MP040314		Municipal Buildings	6 110 000	15 560 000	4 500 000	2 350 000	1 330 000	680 000	130 000
	1	Institutional municipal buildings	2 710 000	8 780 000	3 000 000	850 000	630 000	680 000	130 000
	2	Community facilities	3 400 000	6 780 000	1 500 000	1 500 000	700 000	-	-

TABLE 24		CAPITAL FUNDING BY PROGRAM	Current Year Performance			Medium Term Financial Plan			
Combined Code	Prog. No.		Approved Budget 2007/2008	IDP Requests 2008/2009 2012/2013	Forecast 2008/2009	Forecast 2009/2010	Forecast 2010/2011	Forecast 2011/2012	Forecast 2012/2013
MP040315		Parks and Playing Equipment	2 100 400	13 625 000	2 000 000	1 800 000	1 300 000	1 500 000	1 000 000
	1	Building parks	75 000	75 000	-	-	-	-	-
	2	Vehicles parks	600 000	4 190 000	900 000	550 000	300 000	300 000	350 000
	3	Further development	110 000	3 735 000	500 000	450 000	400 000	600 000	250 000
	4	New parks	1 195 400	3 010 000	400 000	450 000	300 000	500 000	300 000
	6	Equipment parks	120 000	2 615 000	200 000	350 000	300 000	100 000	100 000
MP040316		Public Relations	800 000	2 000 000	510 000	300 000	300 000	200 000	200 000
	1	Public relations	800 000	2 000 000	510 000	300 000	300 000	200 000	200 000
MP040317		Refuse Removal	4 035 000	20 470 000	1 050 000	2 300 000	1 500 000	1 800 000	3 000 000
	1	Provision of dustbins	-	150 000	-	50 000	-	-	-
	2	Manage landfill site	-	2 680 000	100 000	350 000	300 000	500 000	800 000
	3	Proper waste management	1 940 000	12 200 000	250 000	1 100 000	650 000	1 200 000	1 200 000
	4	Institutional refuse removal	175 000	4 490 000	500 000	650 000	400 000		1 000 000
	5	Provision of containers	1 920 000	950 000	200 000	150 000	150 000	100 000	-
MP040318		Roads and Storm water	38 966 868	242 959 100	28 450 000	31 600 000	28 580 000	23 650 000	21 900 000
	1	Install storm water system	15 105 323	63 181 000	6 500 000	7 500 000	8 600 000	4 650 000	4 700 000
	2	Tarring of gravel roads	6 287 725	58 219 700	6 300 000	7 000 000	5 800 000	4 500 000	4 400 000
	3	Maintenance of roads	7 855 000	49 603 000	6 000 000	6 500 000	5 800 000	5 300 000	5 000 000
	4	Improve gravel roads	600 000	3 935 000	750 000	750 000	750 000	800 000	1 000 000
	6	Provision of kerbs	735 000	6 722 000	850 000	700 000	1 000 000	700 000	1 000 000
	7	Construction of new roads	7 287 820	56 574 000	6 500 000	8 500 000	6 300 000	7 200 000	4 600 000
	8	Institutional roads	-	595 000	200 000	-	100 000	-	-
	9	Stop illegal digging	95 000	1 025 000	100 000	100 000	150 000	150 000	200 000
	10	Vehicles roads	890 000	1 580 000	750 000	450 000	-	-	650 000
	11	Equipment roads	111 000	1 524 400	500 000	100 000	80 000	350 000	350 000

TABLE 24		CAPITAL FUNDING BY PROGRAM	Current Year Performance			Medium Term Financial Plan			
Combined Code	Prog. No.		Approved Budget 2007/2008	IDP Requests 2008/2009 2012/2013	Forecast 2008/2009	Forecast 2009/2010	Forecast 2010/2011	Forecast 2011/2012	Forecast 2012/2013
MP040319		Sport and Recreation	1 610 000	12 510 000	800 000	1 600 000	1 700 000	1 300 000	1 500 000
	1	Equipment sport	-	280 000	-	-	200 000	-	-
	2	Sport facilities	-	1 550 000	-	-	300 000	200 000	
	3	Upgrading and renovations	1 310 000	9 680 000	800 000	1 500 000	1 000 000	1 000 000	1 500 000
	4	Sporting facilities	300 000	1 000 000	-	100 000	200 000	100 000	-
MP040320		Town Engineer		2 106 000	250 000	200 000	300 000	250 000	250 000
	1	Institutional town engineer		2 106 000	250 000	200 000	300 000	250 000	250 000
MP040321		Town Planning	5 261 190	5 800 000	1 050 000	1 100 000	1 200 000	1 200 000	1 200 000
	5	More residential sites	5 261 190	5 800 000	1 050 000	1 100 000	1 200 000	1 200 000	1 200 000
MP040322		Town Secretary	780 000	1 747 000	550 000	200 000	150 000	150 000	100 000
	2	Institutional town secretary	780 000	1 747 000	550 000	200 000	150 000	150 000	100 000
MP040323		Traffic	2 733 000	18 910 000	1 700 000	2 200 000	1 500 000	1 400 000	1 400 000
	3	Traffic calming measures	150 000	600 000	150 000	200 000	150 000	150 000	150 000
	5	Traffic control vehicles	1 083 000	7 740 000	750 000	1 000 000	800 000	700 000	700 000
	7	Institutional traffic	1 400 000	9 770 000	700 000	900 000	450 000	450 000	450 000
	8	Paint street names	100 000	800 000	100 000	100 000	100 000	100 000	100 000
MP040324		Valuations	-	99 000	20 000	-	20 000	20 000	20 000
	1	Institutional valuations	-	99 000	20 000	-	20 000	20 000	20 000
MP040325		IT Service	4 247 800	17 199 950	3 100 000	1 500 000	1 300 000	550 000	1 200 000
	1	Institutional IT service	4 247 800	17 199 950	3 100 000	1 500 000	1 300 000	550 000	1 200 000
MP040327		Transportation	6 480 000	-	-	-	-	-	-
	1	Upgrade facilities	6 480 000	-	-	-	-	-	-
MP040328		Environmental Management	350 000	1 150 000	-	70 000	200 000	200 000	250 000
	1	Air and noise pollution		790 000	-	70 000	-	200 000	250 000
	2	Institutional environmental management	350 000	360 000	-		200 000	-	

TABLE 24		CAPITAL FUNDING BY PROGRAM	Current Year Performance			Medium Term Financial Plan			
Combined Code	Prog. No.		Approved Budget 2007/2008	IDP Requests 2008/2009 2012/2013	Forecast 2008/2009	Forecast 2009/2010	Forecast 2010/2011	Forecast 2011/2012	Forecast 2012/2013
MP040329		Local Economic Development (LED)	1 148 804	-	-	-	-	-	-
	3	Facilities for traders	1 148 804	-	-	-	-	-	-
MP040333		Water	33 165 000	206 136 399	24 500 000	26 000 000	30 000 000	32 000 000	35 000 000
	1	Maintain infrastructure	2 945 000	11 241 000	4 500 000	2 900 000	1 200 000	1 500 000	1 000 000
	2	Drinking water rural	10 750 000	28 579 599	12 500 000	11 000 000	1 000 000	1 700 000	1 000 000
	3	New infrastructure	18 660 000	158 350 000	4 300 000	10 000 000	27 200 000	28 400 000	31 700 000
	4	Institutional water	-	1 882 300	500 000	800 000	-	-	600 000
	5	Drinking water urban	710 000	4 335 500	2 000 000	800 000	300 000	400 000	700 000
	6	Equipment water	100 000	1 748 000	700 000	500 000	300 000	-	-
MP040334		Council General	260 000	-	-	-	-	-	-
	1	Institutional Council General	260 000	-	-	-	-	-	-
MP040337		Security	98 000	150 000	20 000	20 000	-	50 000	50 000
	1	Institutional security	98 000	150 000	20 000	20 000	-	50 000	50 000
MP040338		24 Hour Control Centre	1 050 000	1 965 000	150 000	480 000	-	100 000	200 000
	1	Institutional security	1 050 000	1 965 000	150 000	480 000	-	100 000	200 000
Total Capital			248 791 982	1 119 762 442	165 000 000	145 000 000	125 000 000	125 000 000	125 000 000

8.2.5. Conclusion

The application of sound financial management principles as embedded in the long term financial plan will contribute to ensuring that the municipality remains financially viable and municipal services are provided economically to all communities.

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

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