

## 1. OVERVIEW

## ANNEXURE A

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

### **VISION**

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

### **MISSION**

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

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

### **CORE VALUES**

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

## **GOALS**

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

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

## **KEY INSTITUTIONAL CHALLENGES**

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

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

## 2. SWOT ANALYSIS

**Table 1**

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

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

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

### **3. INSTITUTIONAL ANALYSIS**

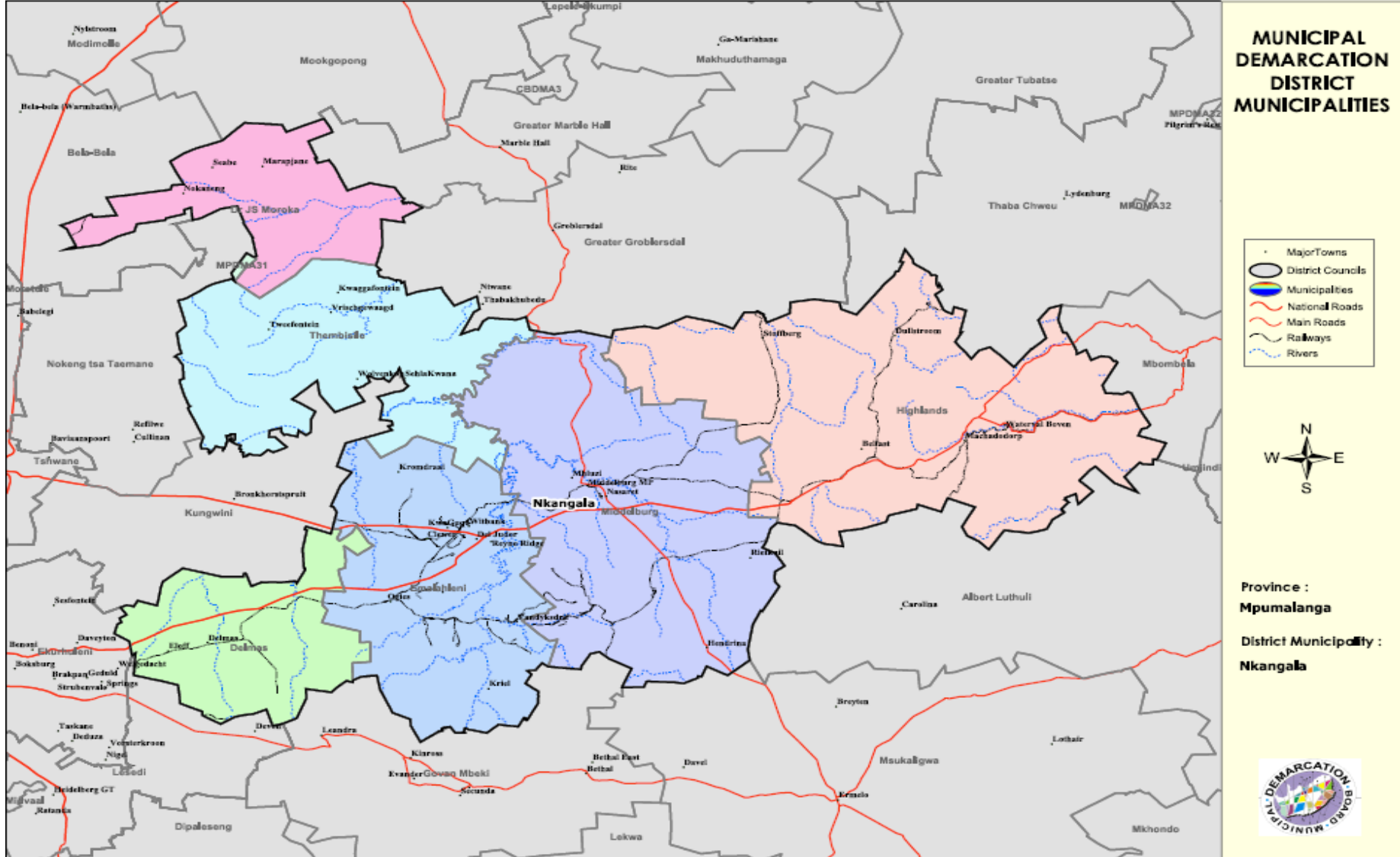
#### **3.1. Location and Description of the Municipal Area**

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

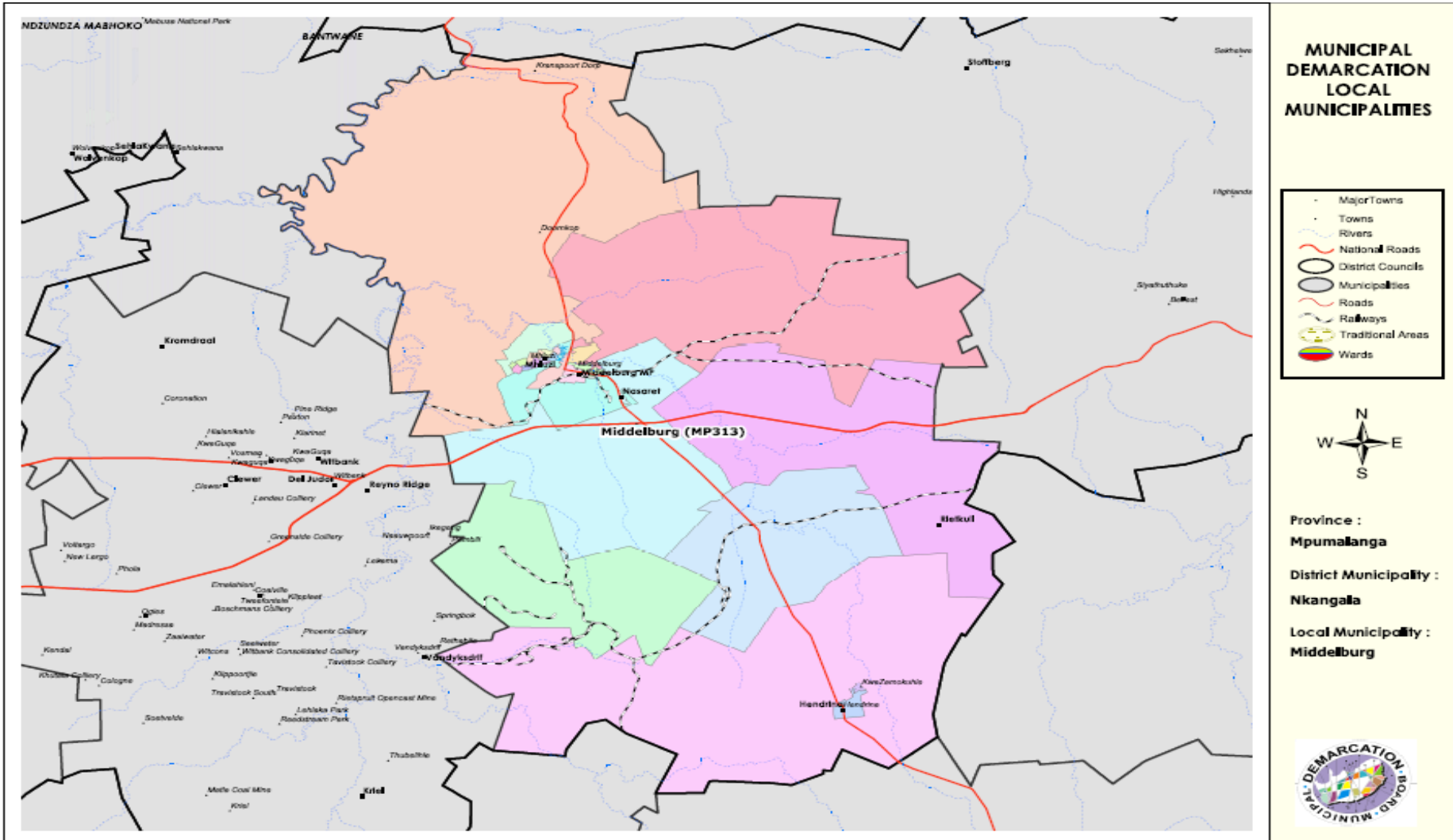
The Steve Tshwete municipal area covers approximately 3993 square kilometers and include the following towns, villages and settlements: Middelburg, Mhluzi, Hendrina, Kwazamokuhle, Rietkuil, Pullenshope, Komati, Presidentsrus, Naledi, Lesedi, Kranspoort, Blinkpan, Koorfontein, Kwa-Makalane and Doornkop(The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

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

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



MAP 2: THE AREA COMPRISING THE STEVE TSHWETE LOCAL MUNICIPALITY



### 3.2. DEMOGRAPHIC ANALYSIS

#### Statistical Premise

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

#### **POPULATION GROWTH ESTIMATES**

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

**Table 2: POPULATION SIZE: 1996, 2001 AND 2007**

	<b>Census 1996</b>	<b>Census 2001</b>	<b>Community survey 2007</b>
<b>Steve Tshwete Local Municipality</b>	135 412	142 775	182 507

Source: Census 1996, Census 2001, Community Survey 2007

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

#### **POPULATION BY AGE GROUPS**

<b>Age Group</b>	<b>Number</b>	<b>Percentage (%)</b>
0-4	15 307	8
5-14	30 693	17
15-34	71 342	39
35-64	58 698	32
65+	6 467	4
<b>Total</b>	<b>182 507</b>	<b>100</b>

Source: Community Survey 2007

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

**Table 3: HOUSEHOLDS (HH)**

<b>Age group</b>	<b>Number</b>	<b>Percentage (%)</b>
0-14	-	-
15 - 19	122	0.2
20 - 24	1 867	4
25 - 29	5 154	10
30 - 34	6 260	12
35 - 39	6 959	14
40 - 44	6 624	13
45 - 49	6 675	13
50 - 54	6 103	12
55 - 59	4 085	8
60+	6 599	13
<b>Total</b>	<b>50 449</b>	<b>100</b>

Source: Community Survey 2007

#### HOUSEHOLD SIZE

<b>HH Size</b>	<b>Number of HH</b>	<b>Percentage (%)</b>
<b>01</b>	<b>12 175</b>	<b>24</b>
02	9 082	18
03	8 198	16
04	7 297	14
05	5 770	11
06	2 983	6
07	1 819	4
08	797	2
09	1 295	3
10+	1 034	2
<b>Total</b>	<b>50 449</b>	<b>100</b>

Source: Community Survey 2007

## **SOCIO ECONOMIC ANALYSIS**

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

### **Level of Education**

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

**Table 4: LEVEL OF EDUCATION OF HOUSEHOLD HEAD**

<b>Level of Education</b>	<b>Number</b>	<b>%</b>
No schooling	5 542	11
Grade 0	352	1
Grade 1-2	1 530	3
Grade 3-7	11 313	23
Grade 8-11	15 586	31
Grade 12	7 607	15
Diploma/ Certificate without Grade 12	3 386	7
Diploma/ Certificate with Grade 12	2 840	6
Post Graduate Diploma / BTech / Bachelor's Degree And Higher	1 986	4
<b>Total</b>	<b>50143</b>	<b>100</b>

**Source: Community Survey 2007**

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

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

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

**Table 5: OCCUPATION OF HOUSEHOLD HEAD**

<b>OCCUPATION</b>	<b>NO.</b>	<b>%</b>
Legislators; senior officials and managers	4 078	8
Professionals	2 630	5
Technicians and associate professionals	1 412	3
Clerks	1 401	3
Service workers; shop and market sales workers	2 439	5
Skilled agricultural and fishery workers	1 706	3
Craft and related trades workers	7 570	15
Plant and machine operators and assemblers	5 822	12
Elementary occupations	5 710	11
Occupations unspecified and not elsewhere classified	5 425	11
Not applicable	12 255	24
<b>Total</b>	<b>50 449</b>	<b>100</b>

Source: Community Survey 2007

**EMPLOYMENT STATUS OF HOUSEHOLD HEAD**

<b>Employment status</b>	<b>No. of HH heads</b>	<b>% of HH head</b>
Employed	37 777	75
Unemployed	5 639	11
Not economically active	7 033	14
<b>Total</b>	<b>50 449</b>	<b>100</b>

Source: Community Survey 2007

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

## **HOUSEHOLD SERVICES**

**Table 6: ACCESS TO WATER**

<b>WHERE WATER IS ACCESSED</b>	<b>NO. OF HH</b>	<b>%</b>
Piped water inside the dwelling	30 532	61
Piped water inside the yard	11 402	23
Piped water from access point outside the yard	6 045	12
Borehole	782	2
Spring	119	0
Dam/pool	118	0
River/stream	101	0
Water vendor	118	0
Rain water tank	513	1
Other	721	1
<b>Total</b>	<b>50 449</b>	<b>100</b>

Source: Community Survey 2007

## **ENERGY FOR COOKING**

<b>SOURCE</b>	<b>NO. OF HH</b>	<b>%</b>
Electricity	38 837	77
Gas	311	1
Paraffin	5 872	12
Wood	1 460	3
Coal	3 969	8
Animal dung	-	-
Solar	-	-
Other	-	-
<b>Total</b>	<b>50 449</b>	<b>100</b>

Source: Community Survey 2007

**ENERGY FOR HEATING**

<b>SOURCE</b>	<b>NO. OF HH</b>	<b>%</b>
Electricity	32 565	65
Gas	398	1
Paraffin	2 554	5
Wood	1 951	4
Coal	10 791	21
Animal dung	-	-
Solar	59	0
Other	2 131	4
<b>Total</b>	<b>50 449</b>	<b>100</b>

Source: Community Survey 2007

**ENERGY FOR LIGHTING**

<b>SOURCE</b>	<b>NO. OF HH</b>	<b>%</b>
Electricity	45 623	90
Gas	180	0
Paraffin	971	2
Candles	3 553	7
Solar	-	-
Other	121	0
<b>Total</b>	<b>50 449</b>	<b>100</b>

Source: Community Survey 2007

## REFUSE DISPOSAL

Type of Refuse disposal	NO. OF HH	%
Removed by local authority/private company at least once a week	39 198	78
Removed by local authority/private company less often	3 597	7
Communal refuse dump	969	2
Own refuse dump	5 069	10
No rubbish disposal	1 557	3
Other	58	0
Total	50 449	100

Source: Community Survey 2007

## TOILET FACILITIES

TYPE OF TOILET FACILITIES	NO. OF HH	%
Flush toilet (connected to sewerage system)	39 425	78
Flush toilet (with septic tank)	1 508	3
Dry toilet facility	742	1
Pit toilet with ventilation (VIP)	2 121	4
Pit toilet without ventilation	3 670	7
Chemical toilet	457	1
Bucket toilet system	877	2
None	1 648	3
<b>Total</b>	<b>50449</b>	<b>100</b>

Source: Community Survey 2007

**TENURE STATUS**

<b>TENURE STATUS</b>	<b>NO. OF HH</b>	<b>%</b>
Owned and fully paid off	17 524	35
Owned but not yet paid off	7 216	14
Rented	16 422	33
Occupied rent-free	8 992	18
Other	295	1
<b>Total</b>	<b>50 449</b>	<b>100</b>

Source: Community Survey 2007

**TYPE OF DWELLING**

<b>TYPE OF DWELLING</b>	<b>NO. OF HH</b>	<b>%</b>
House or brick structure on a separate stand or yard	31 370	62
Traditional dwelling/hut/structure made of traditional materials	2 788	6
Flat in block of flats	1 076	2
Town/cluster/semi-detached house (simplex: duplex: triplex)	2 291	5
House/flat/room in back yard	2 105	4
Informal dwelling/shack in back yard	1 897	4
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	5 509	11
Room/flatlet not in back yard but on a shared property	649	1
Caravan or tent	307	1
Private ship/boat	153	0
Workers hostel (bed/room)	2 304	5
Other	-	-
Total	50 449	100

Source: Community Survey 2007

### 3.3. Institutional Arrangements

#### Staff Component and Appointments

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

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

#### Employment Equity

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

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

**Table 7: Current Workforce Profile**

Occupational Levels	Designated							Non-Designated			TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	Male	Female	
Top Management (0)	1			2				2	1		5
Senior Management (1-3)	10		1	8			5	11			35
Professionally qualified and experienced specialists and mid-management (4-6)	18	1		12	1		3	10			45
Skilled technical and academically qualified workers, Junior Management, Supervisors, Foreman and Superintendents (7-12)	169	4	3	151	16	7	35	32			417
Semi-skilled and discretionary decision making (13-16)	76	2		37	1			1			117
Unskilled and defined decision making (17-20)	427	3		85				1			516
<b>1.1.1 TOTAL PERMANENT</b>	<b>700</b>	<b>10</b>	<b>4</b>	<b>295</b>	<b>18</b>	<b>7</b>	<b>43</b>	<b>57</b>	<b>1</b>		<b>1135</b>
Non-permanent employees											
<b>1.1.2 TOTAL</b>											

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

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

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

NATIONALITY	CURRENTLY EMPLOYED	CURRENT PERCENTAGE (%)	NUMERIC GOALS	PERCENTAGE
AFRICAN MALE	701	61.76	458	43,8
AFRICAN FEMALE	295	25.99	360	34,5
COLOURED MALE	10	.88	12	1,1
COLOURED FEMALE	18	1.59	14	1,3
INDIAN MALE	4	0.35	8	0,8
INDIAN FEMALE	7	0.62	7	0,7
WHITE MALE	57	5.02	90	8,6
WHITE FEMALE	43	3.79	96	9,2
<b>TOTAL</b>	<b>1135</b>	<b>100</b>	<b>1045</b>	<b>100</b>

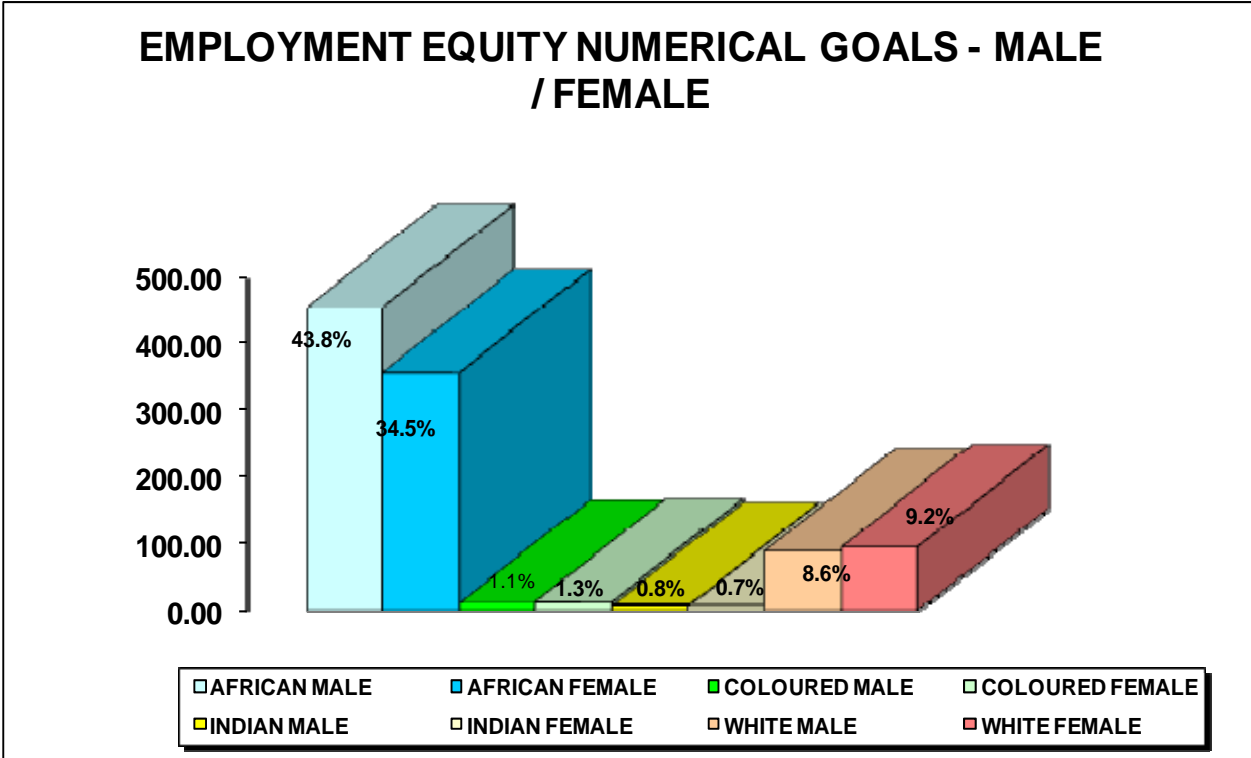
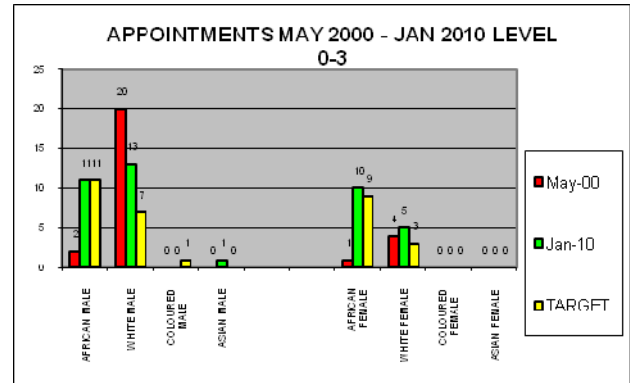


Figure 1: total number of people employed by the Steve Tshwete Local Municipality per race and gender:

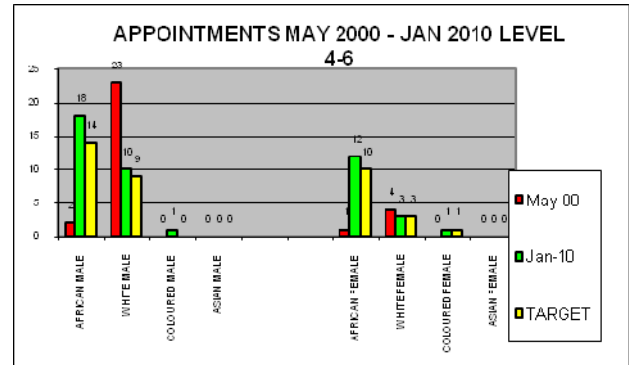
**APPOINTMENTS FROM MAY 2000 - 29 JANUARY 2010 COMPARED TO TARGET**

LEVEL 0-3

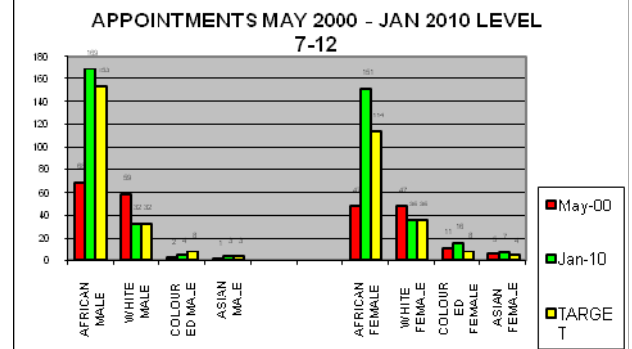
	May-00	Jan-10	TARGET
AFRICAN MALE	2	11	11
WHITE MALE	20	13	7
COLOURED MALE	0	0	1
ASIAN MALE	0	1	0
AFRICAN FEMALE	1	10	9
WHITE FEMALE	4	5	3
COLOURED FEMALE	0	0	0
ASIAN FEMALE	0	0	0



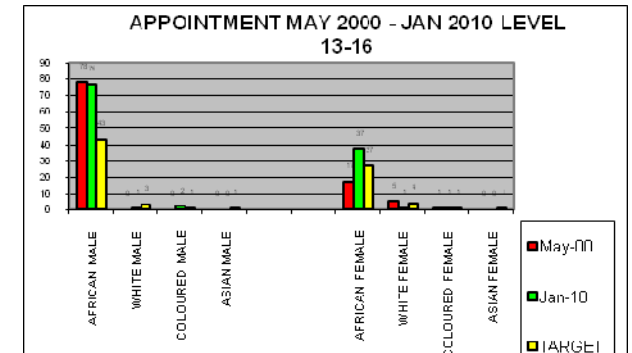
	LEVEL 4-6		
	May-00	Jan-10	TARGET
AFRICAN MALE	2	18	14
WHITE MALE	23	10	9
COLOURED MALE	0	1	0
ASIAN MALE	0	0	0
AFRICAN FEMALE	1	12	10
WHITE FEMALE	4	3	3
COLOURED FEMALE	0	1	1
ASIAN FEMALE	0	0	0



	LEVEL 7-12		
	May-00	Jan-10	TARGET
AFRICAN MALE	68	169	153
WHITE MALE	59	32	32
COLOURED MALE	2	4	8
ASIAN MALE	1	3	3
AFRICAN FEMALE	47	151	114
WHITE FEMALE	47	35	35
COLOURED FEMALE	11	16	8
ASIAN FEMALE	5	7	4



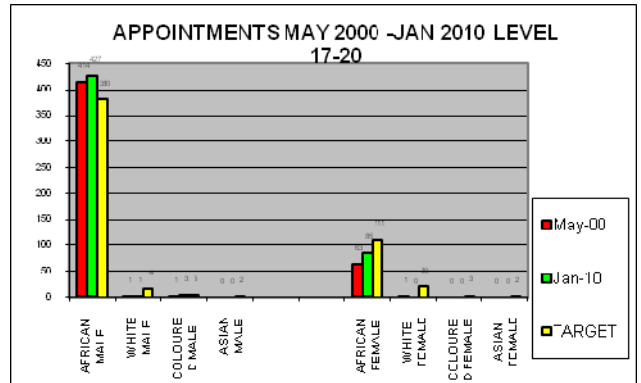
	LEVEL 13-16		
	May-00	Jan-10	TARGET
AFRICAN MALE	78	76	43
WHITE MALE	0	1	3



COLOURED MALE	0	2	1
ASIAN MALE	0	0	1
AFRICAN FEMALE	17	37	27
WHITE FEMALE	5	1	4
COLOURED FEMALE	1	1	1
ASIAN FEMALE	0	0	1

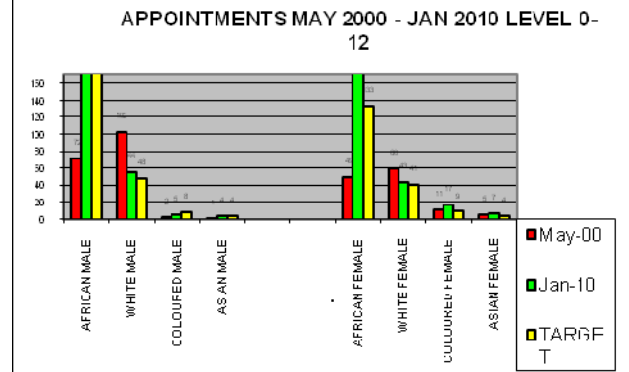
LEVEL 17-20

	May-00	Jan-10	TARGET
AFRICAN MALE	414	427	380
WHITE MALE	1	1	16
COLOURED MALE	1	3	5
ASIAN MALE	0	0	2
AFRICAN FEMALE	63	85	111
WHITE FEMALE	1	0	20
COLOURED FEMALE	0	0	3
ASIAN FEMALE	0	0	2

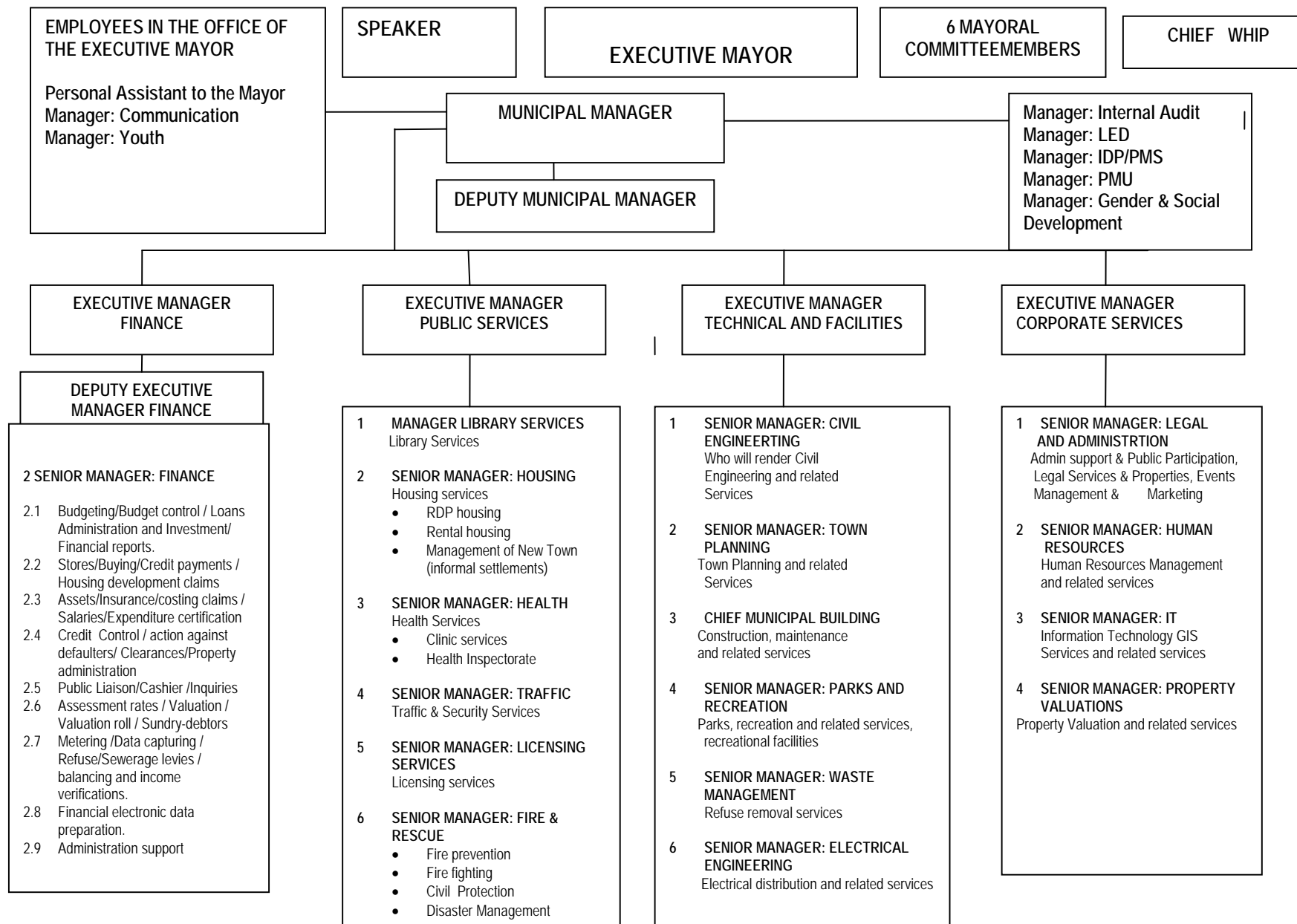


LEVEL 0-12

	May-00	Jan-10	TARGET
AFRICAN MALE	72	197	178
WHITE MALE	102	55	48
COLOURED MALE	2	5	8
ASIAN MALE	1	4	4
AFRICAN FEMALE	49	173	133
WHITE FEMALE	60	43	41
COLOURED FEMALE	11	17	9
ASIAN FEMALE	5	7	4



**Figure 2: STI M- Executive and Organisational Structure**



#### 4. IDP PLANNING PROCESS

##### 4.1. IDP Structural Arrangements

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

**Table 8: IDP STRUCTURES, ROLES AND RESPONSIBILITIES**

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

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

## **4.2 IDP Process Overview**

### **4.2.1. Preparation Phase- Process Plan**

The STLM Process Plan is guided by the district framework plan and is reviewed and submitted to council for adoption by July of every financial year. The 2009/10 process plan entails the following key features (activities) towards the revision of the Integrated Development Plan:

#### **4.2.1.1. Framework Programme with Timeframe**

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

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

As a result, an Implementation Agenda is compiled with tasks assigned to various individuals/municipal departments for follow up. The Implementation Agenda also serves as an agenda for the IDP Technical Committee Meetings. It further, amongst others, deals 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 Projects.
- Externally Funded Projects.
  
- General Developmental Matters
- Feedback into IDP Process

During this process the supplementary information required for the revision of the IDP will also be identified and actions will be launched to collect the necessary information. This phase will also comprise meetings/negotiations with provincial departments in order to monitor progress with provincially/nationally funded projects and meetings on funding, powers, duties and functions etc as contemplated in the IDP documents. During this phase the situation regarding the appointment and conducting of sectoral strategic plans will also be monitored. It is envisaged that the implementation monitoring will be a continuous process commencing July 2010 and continuing right through to June 2011. 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 2009 and the findings/outcomes of certain actions, the technical team will now be in a position to revise/elaborate and confirm the issues from the previous IDP's. This process requires extensive community participation and needs to be completed by the end of September 2009.

**Phase 3** will commence during October 2009 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 December 2009.

**Phase 4** During January 2010 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 February 2010 the project team will then focus on the revision/confirmation of the integration components of the IDP.

**Phase 6** The draft IDP document of the municipality should be completed by 15 February 2010.

**Phase 7** The final IDP will then be approved by mid March 2010.

### **General**

This process again leads the way to the budgeting process for the 2010/2011 financial year.

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

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

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

	July	August	September	October	November	December	January	February	March
<b>PHASE I : IMPLEMENTATION MONITORING</b>									
- Assess 2009/10 IDP Process/Content									
- List Projects/Actions Emanating									
- Compile Agenda for Implementation									
- Implementation/Operational									
<b>PHASE II : REVISE/CONFIRM ISSUES</b>									
<b>PHASE III : REVISE / CONFIRM STRATEGIES</b>									
<b>PHASE IV : REVISE / CONFIRM PROJECTS</b>									
<b>PHASE V : REVISE / CONFIRM INTEGRATION</b>									
<b>PHASE VI : COMPILE DRAFT IDP's</b>									
- Local Municipality								-----	
- District Municipality								-----	
<b>PHASE VII : APPROVE FINAL IDP</b>									
- Local Municipality									-----
- District Municipality									-----
<b>PUBLIC PARTICIPATION</b>									
<b>BUDGETING PROCESS</b>									

#### 4.2.1.2. Mechanisms and procedures for Stakeholder Participation

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

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

#### **Community Consultation**

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

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

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

#### **IDP/PMS Representative Forum**

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

### **IDP/PMS Technical Committee**

The technical committee plays an important role in aspects of strategic planning. The composition and roles of this committee are illustrated clearly on Table 9 above. The council plans to have six (6) Technical Committee meetings per financial year i.e. the committee will have bi-monthly meetings.

### **Mayoral Outreach**

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

#### **4.2.2. Analysis Phase**

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

- Economic aspects;
- Institutional aspects;
- Spatial aspects; and
- Socio-economic aspects.

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

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

#### **4.2.3. Strategy Phase**

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

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

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

#### **4.2.4 Projects Phase**

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

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

#### **4.2.5. Integration Phase**

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

- Five year Financial Plan;
- HIV/AIDS Program;
- Performance Management System;
- Integrated Transport Plan;
- Local Economic Development;
- **Disaster Management Plan;**
- Spatial Development Framework; and
- Waste Management Strategy

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

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

#### **4.2.6. Approval Phase**

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

### **4.3 Community and Stakeholders Priority Issues**

In line with the provisions of Section 1 (b) of the Constitution of South Africa, the Steve Tshwete Local Municipality places community participation at the centre of all processes regarding the IDP. Consequently inputs/ community priority issues are sought from every member of the community in meetings conducted in each ward. The said meetings were run from September to October. The most recent (2009) community meetings yielded the inputs as shown in the matrix below.



27	Parks & Playing Fields		✓#	✓#				✓	✓#	✓#			#		#	#	✓#				✓	#			7	9	
28	Paving sidewalks			#		#	#	✓	#			#			#	#						#				1	8
29	Pedestrian Bridge		✓					✓				#		✓	✓								✓#		5	3	
30	Potholes		✓				#								#		#	✓							2	3	
31	Proclamation of area	✓	#				#					#			#						#	#			1	7	
32	Revitalisation of CBD											✓#	✓				✓#								3	2	
33	Roads – Tarring		#	#		✓		✓					#	✓	#	#	#	✓		✓		✓#	✓		7	7	
34	Roads Grading																		#			#			0	2	
35	Road Signs				#										#										0	2	
36	Sanitation	✓	#								✓	✓#	✓#	#			✓#	✓		#		✓#	✓#		8	8	
37	Self –help projects			✓#				✓						#	✓#			✓		✓					5	3	
38	Skills Development			✓#					#				#	✓#	#	✓#	✓#	✓#	✓#						5	8	
39	Sport & Recreation facilities		✓		✓		✓			#	✓				✓#	✓			#	✓#	✓#	✓#			9	6	
40	Stadium- Erected			✓#																					1	1	
41	Stadium- Upgrading			✓			✓				✓					#		✓							4	1	
42	Stormwater drainage		✓#	✓#	✓#	#	✓#	✓	✓	✓#			✓#	#	✓#	✓#	✓#	✓#	#	✓#					14	15	
43	Street lights/High mast lights		#	✓#	✓	✓#	#	✓	✓	✓#	✓#		✓	✓#		✓#	✓	✓			#	✓		✓#	15	11	
44	Street naming			✓#						✓								✓	✓		✓				5	1	
45	Tarring of streets		✓#	✓#		✓#		✓	✓#	✓			✓		✓#	✓#	✓#	✓#			✓#	✓	✓#	✓#	15	11	
46	Taxi Boarding Shelters			✓	✓					✓							✓								4	0	
47	Track development for 4 x 4s											✓	✓#	✓											3	1	
48	Tree planting/cutting along walkways		✓			✓		✓					#			#	#								3	3	
49	Traffic calming measures	✓	✓	✓#	✓	✓#	✓#	✓	✓	✓#	✓#		✓	✓#	✓#	✓#	✓#	✓#	✓	✓		#	#		19	14	
50	Traffic signs/ pedestrian robots/ crossing/ stops.					#	✓			✓#			✓#	✓#	✓#	✓#	✓#	✓	✓	✓			#		10	8	
51	Water	✓		✓#		✓				✓		✓#		✓#		#	✓#	✓#	✓#	✓#	✓#	✓#	✓#	✓#	14	12	
52	Youth Development Centre											#							#	#				#	0	4	

**PROVINCIAL/NATIONAL GOVERNMENT AND PRIVATE SECTOR COMPETENCIES**

IDENTIFIED NEEDS		WARDS																								No. of Wards Per Identified Need		
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	✓	#	
1	ABET			#													✓				✓				✓#	3	2	
2	Creché																✓#				✓#		✓			3	2	
3	Crime Prevention Measures		✓#			✓#				✓	✓						#			#	#		#			4	5	
4	Home for the aged			✓#		✓	✓																			3	1	
5	Home for the disabled			✓#		✓																				2	1	
6	Paypoint for Social Pensions											✓									#	✓#				2	2	
7	Police Station		✓#	✓#						✓		✓					✓				✓	✓		✓#	✓#	9	4	
8	Post Office																							✓#	✓#	1	1	
9	Primary School	✓	✓	✓#								✓						#	✓			✓		#		6	3	
10	Provincial Hospital - upgrading																✓		✓	✓	✓					4	0	
11	Public transport															✓#							✓	#		2	2	
12	Road signs - Pupils crossing								✓																		1	0
13	Social Work Office		✓																				✓				2	0
14	Scholar transport															✓						✓#	✓	✓#	✓#		5	3
15	School facilities/Renovations																	✓						✓			2	0
16	Secondary school		✓													✓					✓	✓#		✓#	✓		7	2
17	Technikons/ Technical Colleges										#										✓						1	1

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

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

### **5.1. Good Governance and Public Participation**

#### **Priority Issue 1: Good Governance and Communications**

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

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

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

## **Priority Issue 2: Legal and Administration**

### ADMINISTRATION SERVICES

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

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

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

### LEGAL SERVICES

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

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

The municipality has also developed the following registers:

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

## **5.2. Municipal Transformation and Organisational Development**

### **Priority Issue 3: Human Resource and Performance Management**

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

The other kind of skills development needs focus on specific skills needed in specific departments within the organization. In this instance the Departmental Head identifies the kind of training needs that is important for specific employees in terms of law and informs the Human Resources Department accordingly i.e. refresher training with regard to technical skills; professional courses etc. Priorities are being considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions.

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

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

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

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.

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

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

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

#### **Priority Issue 4: Information Communication and Technology**

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

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

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

### **5.3. Municipal Financial Viability**

#### **Priority Issue 5: Financial Viability and Sustainability**

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

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

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

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

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

## Property Valuations

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

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

The municipality has compiled the new valuation roll in terms of the New Property Rates Act, which valuation roll is for the period 01 July 2009 – 30 June 2014.

### **5.4. Local Economic Development**

#### **Priority Issue 6: Local Economic Development and Job Creation**

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

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

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

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

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

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

## **5.5. Infrastructure Development and Service Delivery**

### **Priority Issue 7: Land Reform and Administration**

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

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

### **Priority Issue 8: Solid Waste Management**

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

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

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

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

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

### **Priority Issue 9: Cemeteries**

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

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

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

### **Priority Issue 10: Sports and Recreation**

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

All new township developments to include facilities for sport facilities and space for graded soccer fields (Min size 11000m<sup>2</sup>)

### **Priority Issue 11:Parks and Playing Equipment**

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

All new township developments to include facilities for parks of reasonable size (above 5000 m<sup>2</sup>)

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

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

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

### **Priority Issue 12: Buildings**

The municipal buildings include amongst other things the provision of new municipal buildings and structures and the maintenance thereof. The municipality's success is dependent

on the interaction with other departments to ensure accurate planning for new developments and maintenance of existing structures.

### **Priority Issue 13: 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).

### **Priority Issue 14: Electricity**

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

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

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

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

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

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

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

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

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

#### **Priority Issue 15: Water**

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

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

#### **Priority Issue 16: Sanitation**

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

The situation in farm areas and in informal settlements, however, is somewhat different in that not all households have access to this service. Whereas there are communities which have been supplied with Biological toilets like Doornkop for example, there are still

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

### **Priority Issue 17: Roads and Storm Water**

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

The bridges in the Municipal area are also assessed every two years to ensure the safe use thereof.

Roads in the rural areas are graded and maintained on a regular basis.

### **Priority Issue 18: Emergency Services**

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

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

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

### **Priority Issue 19: Safety and Security**

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

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

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

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

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

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

#### **Priority Issue 20: Licensing**

#### **Priority Issue 21: Education and Libraries**

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

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

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

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

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

### **Priority Issue 22: 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.

### **Priority Issue 23: Gender and Social Development**

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

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

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

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

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

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

**Priority Issue 24: Youth Development**

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

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

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

**6. MUNICIPAL STRATEGIES INDICATION**

**6.1. Strategic Goals**

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

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

**Table 10: STRATEGIC GOALS**

<b>1. Poverty Alleviation</b>	<b>2. Good Corporate Governance</b>
<ul style="list-style-type: none"> <li>• Implementation &amp; Monitoring of HIV/AIDS Programmes</li> <li>• HIV/AIDS Workplace Policy internally</li> <li>• Local HIV/AIDS Council</li> <li>• Implementation &amp; Monitoring of TB Control Programmes</li> <li>• Public Health Services Initiatives</li> <li>• Health Services Maintenance of existing Infrastructure</li> <li>• Upgrading of Clinics</li> <li>• Public Health Services Strategic Initiatives</li> <li>• PHC Key Performance Indicators</li> <li>• PHC Service Delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Administrative Management</li> <li>• Human Resource Management</li> <li>• Develop HR Reports and Systems</li> <li>• Efficient Personnel Administration</li> <li>• HR Skills Development</li> <li>• Implement Occupational Health and Safety Risk Management System</li> <li>• Compliance with NOSA Safety System</li> <li>• Manage Loss Control Ratio</li> <li>• Labour Relations</li> <li>• Local Labour Forum</li> </ul>

<ul style="list-style-type: none"> <li>• Clinic Services</li> <li>• Mother and Child Health Care</li> <li>• Free Basic Services</li> <li>• Refuse Removal</li> <li>• Sanitation</li> <li>• Electricity</li> <li>• Water</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment, Selection, Retention, Exit Policy &amp; Procedure</li> <li>• Internal Service Delivery</li> <li>• Implement Legal Capacity</li> <li>• Records Section</li> <li>• Switchboard and Reception</li> <li>• Effective IT Services</li> <li>• Effective use of Performance Management System</li> <li>• Property Valuation Services</li> <li>• Political Management</li> </ul>
<b>3. Economic growth and Development</b>	<b>4. Good Co-operative Governance</b>
<ul style="list-style-type: none"> <li>• Establishment of an LED Office</li> <li>• LED Strategy</li> <li>• LED and Job Creation</li> <li>• New Businesses attributable to LED</li> <li>• Marketing Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Effective Public Relations Strategy</li> <li>• Internal liaison and Communication</li> <li>• External Liaison and Communication</li> <li>• Awareness Campaigns</li> <li>• Festivals</li> <li>• Ward Committees Forums</li> </ul>
<b>5. Financial Viability</b>	<b>6. Integrated environmental, social and economic spatial planning</b>
<ul style="list-style-type: none"> <li>• Cash Flow Management</li> <li>• Monthly cash flow</li> <li>• Implement Financial Administrative Functions</li> <li>• Financial Reporting</li> <li>• Improve Controls and Procedures</li> <li>• Improve Financial Performance</li> <li>• Manage Revenue</li> <li>• Payroll Administration</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated Environmental Management System</li> <li>• Environmental enhancement</li> <li>• Spatial Development Framework</li> <li>• Town Planning Services</li> <li>• New Residential sites allocation</li> <li>• Town Planning Initiatives</li> </ul>
<b>7. Cost effective and sustainable service (Service Delivery)</b> <b>Municipal Services(Technical &amp; Facilities)</b>	
<ul style="list-style-type: none"> <li>• Electricity Services</li> <li>• Maintenance and upgrading of existing network</li> <li>• Electrification of Houses in Urban areas</li> <li>• Electrification in new developments</li> <li>• Industrial electrical Services</li> <li>• Building Services</li> <li>• Community Halls</li> <li>• Parks and Recreation</li> <li>• Sports and recreation</li> <li>• Upgrading of cemeteries</li> <li>• Roads and Stormwater</li> <li>• Construction of new roads</li> </ul>	<ul style="list-style-type: none"> <li>• Air Quality Management</li> <li>• Noise Pollution Control</li> <li>• Sewerage pollution</li> <li>• Water pollution</li> <li>• Effective Emergency Service Operations</li> <li>• Fire and rescue services</li> <li>• Effective Operational Law Enforcement</li> <li>• Community Safety Forum</li> <li>• Effective Traffic Services</li> <li>• Traffic Services Strategic Initiatives</li> <li>• Housing Services</li> </ul>

<ul style="list-style-type: none"> <li>• Installation of Stormwater System</li> <li>• Maintenance of Roads</li> <li>• Provision of kerbs</li> <li>• Maintenance and upgrading of equipment</li> <li>• Maintenance of Networks : Sanitation</li> <li>• New Infrastructure : Sanitation</li> <li>• Maintenance of Infrastructure : Water</li> <li>• Maintenance &amp; upgrading of equipment : Water</li> <li>• Waste Disposal Services</li> <li>• Waste collection and disposal</li> <li>• Monitoring Landfill Sites management</li> <li>• Refuse Removal Initiatives</li> <li>• Public Services</li> <li>• Effective Environmental Health Services</li> <li>• EHS Strategy</li> <li>• EHS Management</li> <li>• Premise inspections</li> <li>• Child-Care Institutions</li> </ul>	<ul style="list-style-type: none"> <li>• Effective Housing Delivery</li> <li>• Housing to residents according to needs</li> <li>• Housing Services Strategic Initiatives</li> <li>• Managing Housing Projects</li> <li>• Management of illegal squatting</li> <li>• Licensing Service Delivery</li> <li>• Drivers Licensing</li> <li>• Motor vehicle Registration and licensing</li> <li>• Provision of Public Information(Libraries)</li> <li>• Maintenance &amp; upgrading of equipment</li> <li>• Provision of additional facilities</li> <li>• Funeral undertaker facilities</li> <li>• Mortuaries</li> <li>• Crematoria facility</li> <li>• Milk farm facilities</li> <li>• Food Premises</li> <li>• Health Care Facilities</li> <li>• Education Facilities</li> </ul>
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## 6.2. Priority Issues, Objectives and Strategies

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

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

- Millenium Goals;
- 2009 Community Inputs;
- Municipal Spatial Development Framework;
- District Development Strategy;
- Provincial Growth and Development Strategy;
- National Spatial Development Perspective.

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**Priority issue 1: Good Governance and Communication**

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Manifesto: Administrative support and capacity will be provided to ward committees to ensure their proper function. CDW's will be fully integrated into municipal operations. Our Councillors will at all times meet their obligations to report and interact with their communities at ward level. At least six Mayoral report back meetings will be held per year. The Council will continue to co-operate closely with the Nkangala District Municipality and the Provincial and National Governments in the interest of all our citizens.</p>	<p>Public Participation unit was established to strengthen community involvement in municipal matters. Mayoral outreach dates approved by the Mayoral Committee for the 2009/2010 financial year. Venues and transport made available for gatherings. Issues raised at ward committee meetings are distributed to the relevant departments and feedback provided to ward committees. Dr J.S. Moroka and Ekurhuleni have been visited. Bi- monthly reports on activities of ward committees submitted to mayoral committee. All ward committees have been established.</p>	<p>To ensure regular consultation between Council and the community.</p>	<p>Provide effective administrative support to the Mayoral outreach and ward committees.</p> <p>Strengthen community participation.</p> <p>Capacitate Ward Committee Members.</p>	<p>To develop and implement community participation strategy which will include aspects covering admin support and capacity to ward committees, Councillors, reporting and interacting communities and mayoral report back meetings.</p> <p>Ward Committee members to conduct 35 door to door visits per month.</p> <p>Provide feedback on activities of ward committees to Council.</p> <p>Continuous training of ward committee members.</p>
	<p>Facilities made available to CDWs to ensure effective and efficient performance of duties. Public Participation Unit monitoring the activities of the CDWs. Scheduled weekly meetings are taking place between the</p>	<p>To liaise with CDW regarding community needs and problems to be identified and reported.</p>	<p>Provide administrative support and monitoring</p>	<p>25 door to door visits per week to be conducted by the CDWs.</p>

	Manager Public Participation and the CDWs. Submission of monthly report on the activities of CDWs.			
A communication strategy for the municipality will be developed.  Aggressively market the Municipality	Local Communicators Forum (LCF) established  4 Advertorials done with other publications Newsletters printed and distributed	To ensure proper coordination of internal and external communication.	Review of communication strategy.	Liaise with all relevant stake holders on Municipal matters. Each department to go twice a month to the radio station to inform the community of the activities running in the municipality.  Investigate the possibility of using sms / emails as communication tools to the community in cases of black outs and any other emergencies. Develop and approve communication policy. Review language policy.
		To promote the municipal programs and projects worldwide.	Formulate marketing strategy.	Drafting and approval of marketing strategy. Open days or exhibition, conferences and summits workshops, road shows etc. Participate in marketing opportunities. Erection of entrance boards. Branding the Municipality Marketing boards at air ports

## Priority Issue 2: Legal and Administration

<b>Status quo</b>		<b>Development Strategies</b>		
<b>Requirements</b>	<b>Progress to date</b>	<b>Requirements</b>	<b>Progress to date</b>	<b>Requirements</b>
Institutional: Adherence to legal framework	Continuous legal support to council. Draft legal compliance audit has been developed	To ensure legal compliance	Continuously monitor legal compliance. Drafting / revising by-laws and policies	Draft legal compliance audit be considered and approved. Draft bylaws and policies
The fight against fraud and corruption will be seriously pursued.	To minimize fraud and corruption in the municipality.	Implement fraud prevention plan and policy.	Maintain the hotline number. Strengthen awareness campaign	Hotline number on fraud prevention maintained.
Successful coordination and management of events.	Events Management unit established Successful events held (20)	To ensure proper co-ordination of municipal events.	Adhere to events management policy	Compile events calendar. Organize municipal events according to Municipal events management policy.
Administrative Support	Continuous secretariat support to council. Agendas are drafted and the minutes are typed and filled. Council committees established	To provide effective administrative support to council.	Rendering secretariat services to committees.	Compile and distribute agendas. Take minutes of meetings Safe keeping of minutes
Promote Customer Care	Continuous records management Approval and implementation of file plan	To maintain and manage a proper record structure	Compile and submit records management policy	Obtain Council's approval on records management policy.
	Training on Batho-Pele was conducted. Customer satisfactory questionnaires were distributed.	To develop a culture on customer care.	Apply the Batho Pele Principles.	Continuous training of staff and Cllrs on Batho-Pele Principles. Develop of service standards. Attending to suggestion boxes and providing relevant response. Further training on Customer Care.

**KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**Priority issue 3: Human Resource and Performance Management**

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	Employment equity report submitted to DOL. Reviewed employment equity plan.	To ensure compliance with the EEA.	Ensure transformation through implementation and maintaining of the principle and prescriptions of the Employment Equity Act	Implementation of Employment Equity Plan. Through the following mechanisms: Head-hunting, approaching disability organizations, and the through implementation of succession planning program (career pathing)
	Draft policy developed	To monitor, correct and reward good performance in order to unleash human potential	Ensure effective service delivery through implementation of performance management appraisal system	Adopt and implement the performance management appraisal policy which will performance appraisal methods, rewards systems, mechanisms to deal with deviation from expected performance standards.
	Organizational structure in place.	To maintain a personnel structure that will ensure effective and efficient service delivery.	Align human capital needs to the strategic objectives of the Municipality.	Conduct organizational personnel needs audit.  Filling of existing vacant posts.
	Staff satisfaction survey with overall municipal working conditions conducted.	To promote productivity in the work place.	Evaluate the current corporate cultural trends in the organization to promote a culture that maximize service delivery.	Conduct Staff satisfaction survey

Status quo		Development Strategies		
Requirements	Progress to date	Requirements	Progress to date	Requirements
	EAP is implemented though referrals.	To support and promote the total well being of the staff	Provide support to employees to be able to deal with any challenges hindering their effective performance.	Develop and impliment EWP programme.
	Workplace Skills Plan and Annual Training report submitted to LGSETA. and training is implemented according to the WSP. Skills audit performed on annual basis.	To capacitate employees in order to enhance service delivery	Equip employees with the necessary skills.	Conduct an organizational skills gap analysis.
	Bursaries are available in terms of the bursary by-law.  Retention policy is adopted	To reduce staff turnover.	Maintaining a stable workforce.	Implementation and monitoring of the staff retention and succession policy.
	Functional LLF.	To maintain healthy relationship with labour.	Improve work place relations through partnership with unions and management in a formal and informal manner.	Regular LLF, subcommittee meeting and bi-laterals .
	Existence of OHS programme. OHS Officer appointed. Level 1 and 2 committees established.	To create safe and healthy working environment for staff, Cllrs and community.	Establish and maintain environment that is conducive for OHS.	Review, implement and monitor council's OHS policy Training relevant employees on OHS programme

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	<p>Revised municipal 2008/09 IDP document.</p> <p>Revised Municipal 2008/09 KPIs/ Operational plan).</p> <p>IDP Representative Forum and Technical Committee meetings held.</p> <p>IDP community consultation meetings conducted.</p>	<p>To ensure a proper municipal planning.</p>	<p>Review IDP process plan.</p> <p>Develop process plan that will guide the revision of IDP.</p>	<p>Draft clear process plan with time frames and submit to Council for adoption.</p> <p>Gather inputs from the community that have to be included in the IDP.</p> <p>Develop strategies, objectives and possible projects.</p> <p>Collate projects information from sector departments, parastatals and businesses that have to be included in IDP.</p>
	<p>Revised Performance Management System Framework.</p> <p>Developed Section 57 Managers Performance Agreements and Plans.</p> <p>PMS cascaded to levels 2 and 3 Managers.</p> <p>Quarterly and Annual reports compiled.</p>	<p>To ensure clear performance monitoring and reporting.</p>	<p>Comply with the relevant PMS legislations and the Municipal PMS framework.</p>	<p>Develop municipal operational plan.</p> <p>Develop Managers Performance Agreements and plans.</p> <p>Develop annual and quarterly reports.</p>

**Priority issue 4: Information Communication and Technology**

<b>Status quo</b>		<b>Development Strategies</b>		
<b>Requirements</b>	<b>Progress to date</b>	<b>Requirements</b>	<b>Progress to date</b>	<b>Requirements</b>
Upgrade telecommunication and IT infrastructure	Strategic Information Systems Plan (SISP) developed and adopted. Blockage of irrelevant internet sites. E-mail setup infrastructure upgrade completed. Phase 1 of the normalization of radio/wireless network has been completed. SITA appointed to upgrade telephone system and network infrastructure. Some computer users upgraded to Microsoft Office 2007. Information security policy developed and approved.	To ensure communication and Technology infrastructure resources are available at all times	Dissemination of information to all employees and members of the public through internet, intranet and email.  Audit, maintain IT equipment and ensure software compliance	Update of the website/intranet.  Regular maintenance of the ICT network infrastructure assets. Regular upgrading of telecommunication and IT infrastructure. Maintain an up to date software licensing
		To promote data access control, confidentiality and integrity information	Adoption of information security policy and regular reviews of security threats.	Implement information security policy.  Update, review of IT business continuity plan  Awareness campaigns on information security  Maintain regular backups of network information

**KPA: FINANCIAL VIABILITY**

**Priority issue 5: Financial Viability and Sustainability**

<b>Status quo</b>		<b>Development Strategies</b>		
<b>Requirements</b>	<b>Progress to date</b>	<b>Objectives</b>	<b>Strategies</b>	<b>Possible Projects</b>
<p><b>Manifesto:</b> The new Property Rates Act will be utilised to widen the municipal revenue base.</p> <p>The current financial situation will be maintained and even further improved.</p> <p><b>Institutional:</b> To comply to prescribe competency levels.</p> <p>Protect income on profits from electricity services (RED six /EDI Holdings) – ring fencing and section 78 investigation.</p> <p>Compliance with accounting standards as prescribed.</p> <p>Align tender and order conditions with MBD forms and supply chain regulations.</p> <p>The already approved three year capital budget must be recognised in the new Strategic Management Plan.</p>	<p>Implementation plan has been approved.</p> <p>Valuation roll completed. 80% of objections considered and decided.</p> <p>Continual conducting of supplementary valuations.</p> <p>Rates Policy adopted (C24/11/2008). Rates by-laws adopted C29/05/2009.</p> <p>100% of property valuation roll completed and notices to public.</p> <p>Rates payer data 100% scrutinized.</p> <p>New tariff structure implemented 01/07/2009.</p>	<p>To maintain a comprehensive and uniform valuation roll.</p>	<p>Maintain the existing valuation roll.</p> <p>Prepare and maintain roll for remissions and rebates on property tax.</p> <p>Expand income base through additional taxable property.</p> <p>Institute property rates policy and by-laws.</p>	<p>Compile annual supplementary valuation roll.</p> <p>Continual implementation of supplementary valuations.</p> <p>Monthly reconciliation of property tax levies and rebates register.</p> <p>Phasing in exempted taxable property.</p> <p>Recommend new tariff for tabling with 2010/2011 budget.</p> <p>Revise rates policy annually.</p>
		<p>To provide effective service regarding valuations of immovable properties for other municipal purposes than assessment rates</p>	<p>Provide valuations on ad hoc basis.</p>	<p>Analyse and assess requests.</p> <p>Conduct valuations on requests received from other departments.</p>
		<p>To ensure compliance with prescribed accounting standards and legislation</p>	<p>All gazetted accounting standards implemented.</p>	<p>Implement applicable accounting standards as promulgated by ASB and approved by the Accountant-General.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Requirements	Progress to date	Requirements
Community Inputs:  <b>Ward 5</b> <b>Expensive rates(2009/10)</b> <b>Ward 11</b> <b>Water bills very high(2010)</b> <b>Ward 18</b> Information dissemination on municipal tender proceedings(2009) Water bills are high(2009)	Tariffs workshop with community and approved with annual budget.  Cost of free basic services according for each service recovered from equitable share.	To ensure tariffs for all services remain affordable and are cost recoverable.	Determine and publish the level of free basic services to be rendered.  Analyze feasibility and impact on budgets before projects are approved.  Careful consideration/ prioritization on utilising available resources.	Level of free basic services considered with tabled budget for 2010/2011. Section 19 report on implementation of capital budget.  Prepare financial viability and Strategic Plan for IDP. Prioritize funding sources in annual multi-year budget (MTEF).
	Credit control and debt collection policy considered and revised with 2009/2010 tabled budget. Debtors payment rate: 2007 - 104%; 2008 – 102%; 2009 – 100,6%. Credit control by-laws promulgated. <b>Debtors payment day's:</b> 2007 – 31 days; 2008 – 32 days; 2009 – 29 days. <b>Debtors turnover rate:</b> 2007 – 8,7%; 2008 – 8,8%; 2009 – 8,7%. <b>Total outstanding debtors:</b> 2007 – R21,3m; 2008 – R23,8m; 2009 – R25,1m	To prevent an escalation in non-recoverable outstanding debt.	Responsibly bill and collect fees and charges at accessible facilities.  Regular revision of the credit control and debt collection procedure to remain efficient and effective. Investigate and advise on poor households to participate in indigent support programme.  Exercise Control : Debtors to revenue ratio. Debtor's payment rate. Debtors turnover rate. Outstanding Debtors > 150 days Debt and cost Coverage ratio	Consistently apply credit control measures.  Annual revision with budget related policies and conduct public information sessions with the tabled budget.  Manage and control outstanding debtor accounts.

Status quo		Development Strategies		
Requirements	Progress to date	Requirements	Progress to date	Requirements
	<p>Daily and monthly revision of cash position and short term investments done in line with cash requirements.</p> <p>Unqualified audit report: 2006/2007 FY. 2007/2008 FY. 2008/2009 FY</p> <p>New meter system successfully implemented February 2008.</p>	<p>To ensure efficient, effective and economical monetary management to sustain a sound financial position.</p>	<p>Effective cash flow management to ensure continuously a sufficient and sustainable cash position.</p> <p>Institute controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.</p> <p>Utilize available financial resources towards projects as identified in the IDP.</p> <p>Ensure all sources of funding and application of funds are in line with the approved budget.</p> <p>Source funding in accordance with affordability.</p>	<p>Continuous cash flow monitoring and control.</p> <p>Within 90 days from promulgation prepare by-laws, policies etc.</p> <p>Prepare for consideration and adoption policy for control of budget virements, unauthorised, fruitless and wasteful expenditure.</p> <p>80% of projects emanating from IDP's.</p> <p>Invite proposals for new loan facility for 2010/11 until 2012/13.</p> <p>Apply for available grants.</p>
	<p>Budget Steering Committee established.</p> <p>Reporting in line with promulgated legislation.</p> <p>Budget and Reporting Regulations.</p>	<p>To ensure compliance with budget and reporting regulation.</p>	<p>Ensure budget process and format is in compliance with budget &amp; reporting regulation.</p>	<p>Involve and task Budget Steering Committee.</p> <p>Prepare procedures and policy in line with regulation</p> <p>Regular reporting according to regulation.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	<p>Risk workshop held 1 April 2009. Risk register compiled and approved September 2009.</p> <p>Three-year risk based audit plan approved for 2009/10 to 2011/2012 (M15/09/2009). Training by service provider on risk identification process.</p>	To apply a Strategic Risk Management Programme for Council.	<p>Arrange annual risk identification and assessment workshop.</p> <p>Prepare a risk register and apply risk control through strategies identified.</p>	<p>Identify and prioritise key strategic risks.</p> <p>Ad-hoc projects as identified with risk assessment.</p> <p>Three year risk based rolling audit plan for 2010/2011 to 2012/2013.</p>
	<p>Repairs &amp; Maintenance: 2008 – 6,8% 2009 – 5,6% Annual asset verification process and annual stock take completed by 30 June 2009.</p> <p>Unbundling of infrastructural assets in line with GRAP 17 completed 30 June 2009.</p>	To manage, control and maintain all assets of the municipality.	<p>Ensure adequate budget provision for asset maintenance over their economic lifespan.</p> <p>Implement a proper asset management system with fixed asset register.</p> <p>Programme for replacement and renewal of depreciated assets with remaining economical life of less than 5 years.</p>	<p>Provide for sufficient repair and maintenance as per asset management plan.</p> <p>Investigation of asset management systems in line with accounting standards.</p> <p>Perform an annual survey of all assets in conjunction with other departments. Compile and regularly review asset management policy as budget related policy.</p>
	Two new prepaid outlets opened.	To extend service delivery to the community.	<p>Provide 24 hour service nodes for access by community and to function as pay points.</p> <p>Investigate new pre-paid vending solution.</p>	<p>Implement and maintain 24 hour services nodes at various convenience shops:</p> <p>Identify new service provider and compatible vending system.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
		To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality.	<p>Improve management and monitoring of fuel consumptions.</p> <p>Ensure creditor payments within 30 days.</p> <p>Create erfmaster debtor database</p>	<p>Implement electronic fuel management system.</p> <p>Upgrade creditor control and management system to enhance creditor reconciliations in line with reporting regulation.</p> <p>Erfmaster database</p>
		To comply with the municipal regulation on minimum competency level.	Ensure level of compliance to municipal regulation on minimum competency level. As promulgated.	<p>Conduct Skills audit under related personnel as per municipal minimum competency regulations.</p> <p>Establish competency level for each relevant post level.</p>
	Meter reading deviations monthly followed up and faulty meters reported for repairs.	To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes.	<p>Align tender and order conditions with MBD forms and supply chain regulations.</p> <p>Dissemination of information on municipal tender proceedings.</p> <p>Provide separately on Suppliers database for SMME suppliers.</p>	<p>Revise tender and order documents in line with MBD forms.</p> <p>Quarterly reporting as prescribe in terms of supply chain regulations.</p> <p>Annual advertisement for enlistment for service providers.</p> <p>Updating of existing Suppliers information on database.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Requirements	Progress to date	Requirements
		To identify and investigate excessive water consumptions.	Identify and attend to water consumption deviation in excess of 10%.  Inform public on saving of water.	Conduct test on faulty meters and follow up on reading deviations.  Lodge an awareness campaign on water saving tips.  Analyze water bills for ward 5, 11 and 18.
		To ensure compliance with the National Energy Saving Policy	Secure funds.  Appointment of consultants	Evaluate possible solutions on the implementation policy.  Installation of equipment.  Departmentally regulate electricity utilization to create a saving awareness.
		To protect the electricity revenue base once RED 6 is established.	Consideration and report on RED/EDI report once received.	

**KPA: LOCAL ECONOMIC DEVELOPMENT**

**Priority Issue 6: Local Economic Development and Job Creation**

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

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

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b>Ward 18</b> Hawkers facility (2006/07) <b>Job opportunities (2010)</b></p> <p><b>Ward 19</b> <b>Job opportunities (2010)</b> Shopping complex (2008) LED projects (2006) Job opportunities (2006)</p> <p><b>Ward 20</b> <b>Job creation centre(2009/10)</b></p> <p><b>Ward 21</b> Job creation (2007/08/09)</p> <p><b>Ward 22</b> Job creation for 2010 (2007) Stalls for hawkers (2007)</p> <p><b>Ward 23</b> Job creation centre (2006/07/08)</p> <p><b>Ward 24</b> <b>Employment opportunities (2007/09/10)</b></p> <p><b>Institutional:</b></p>		<p>To put the municipality in a strategically position in order to benefit the most from the 2010 World Cup</p>	<p>Obtain information from the Province through the district municipality regarding 2010 issues</p> <p>Liaise with Youth Unit for voluntary participation and alignment with their programmes for 2010 World Cup</p>	<p>Facilitate the improvement of the identified stadium for utilization as public viewing site</p> <p>Establish 2010 portal office within the Youth Unit</p>

**KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**Priority Issue 7: Land Use Management**

<b>Status quo</b>		<b>Development Strategies</b>		
<b>Requirements</b>	<b>Progress to date</b>	<b>Objectives</b>	<b>Strategies</b>	<b>Possible Projects</b>
<p><b><u>Manifesto:</u></b> At least 3 new rural villages will be created With the assistance of National Government, land will be acquired to be used for commonages at towns and villages throughout the municipality. The Council will act as implementing agent for the settlement of restituted communities at Doornkop and Botshabelo Our spatial planning will support the integration of communities and undermine all forms of racial discrimination</p> <p><b><u>Community Inputs:</u></b> <b><u>Ward 1</u></b> Proclamation of Newtown (2006/07/08/09) Serviced stands (2007/08/09) <b><u>Ward 2</u></b> Land alienation (2008) Residential stands (2006) Proclamation of Ext 6 informal settlement (2010) <b><u>Ward 3</u></b></p>	<p><b><u>1. Newtown</u></b> Status quo same as 2006</p> <p><b><u>2. Creation of church erven</u></b> Additional erven were created during 2008/2009 financial year as follows: Aerorand = 6 Mhluzi = 5 Kwazamokuhle = 7</p> <p><b><u>Erf 1588 Mhluzi</u></b> Awaiting approval of the Subdivision Diagram by the Surveyor General.</p>	<p>Improve public awareness on town planning scheme and building regulations and standards.</p> <p>To ensure orderly spatial planning in the municipal area.</p>	<p>Education and awareness campaigns</p>	<p>Publish proposed development in the news- papers and on site</p> <p>Request for a slot from local radio stations for talk shows on specific town planning and building regulations topics</p> <p>Develop information pamphlet on town planning issues</p>
	<p><b><u>3. Rural village and land for small scale farming and grazing</u></b> <b>( i) Bankfontein Rural Village</b> The rural village is at the proclamation stage. There is about 190 hectares of vacant tract of land that may be</p>		<p>All development to comply with Spatial Development Framework and the Steve Tshwete Town Planning Scheme, 2004</p> <p>Address the community needs for church sites</p>	

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b>Creation of stands for people earning &gt; than R3 501.00 (09/10)</b> Ward 4</p> <p><b>Creation of thoroughfare (2010)</b> Ward 6 Access gate to Thembisa</p> <p><b>Ward 7</b> Affordable residential stands(2009)</p> <p><b>Ward 8</b> Stands for sale (2008/09)</p> <p><b>Ward 9</b> Stands for small businesses (2007)</p> <p><b>Ward 10</b> Stands for churches (2007) Creation of more residential stands(2009) Prevention of unlawful extension of yards(2009)</p> <p><b>Ward 11</b> Land for small scale farming (2006/07/08/09) Land for churches (2008) Residential stands (2008/09)</p> <p><b>Municipal Intervention on evictions- Mooifontein (2010)</b></p> <p><b>Ward 12</b> <b>Residential Erven (2009/2010)</b></p> <p><b>Ward 14</b> Residential sites north town (2006/07)</p> <p><b>Ward 15</b> <b>Residential sites (2006/2009/10)</b> <b>Council to buy land from NEWHCO (2010)</b></p>	<p>utilised mostly for livestock farming purpose due to low commercial agricultural potential.</p> <p><b>(ii.) Mafube Rural Village</b></p> <p>The land has been finally registered in the name of the Steve Tshwete Local Municipality. Therefore the process of registration and proclamation has been commenced with. There is 400 hectare of land available for expansion of the village and for crop and life stock farming purposes.</p> <p><b><u>4. Creation of additional residential stands</u></b></p> <p><b>(i) Kwazamokuhle Extension 7 Township</b> <b>(ii) Kwazamokuhle Extension 8</b> <b>(iii) Kwazamokuhle Extion 1</b> <b>(iv) Rockdale Township</b> <b>(v) Aerorand South</b> <b>(vi) Rezoning and subdivision of a portion of park Erf 1588 Mhluzi</b> <b>(vii) Rezoning and subdivision of park Erf 345 Nasaret Extension 00.</b></p>	<p>To ensure efficient and effective land use</p> <p>To ensure security of tenure to farm dwellers</p>	<p>Provision of residential sites in order to address the demand by the community</p> <p>Encourage infill development on suitable and vacant municipal land</p> <p>Provision of industrial sites in order to stimulate Local Economic Development</p> <p>Regulate land use and building activities</p> <p>By establishing rural villages</p>	<p>Identify land parcels that can be converted for church use</p> <p>Identify and purchase appropriate land for residential development</p> <p>Establishment of an Industrial Park on Portion 268 of the farm Middelburg Town and Townlands 287 JS.</p> <p>Identify suitable land for an industrial development in Kwazamokuhle and Hendrina Towns</p> <p>Law enforcement to ensure observance of the town planning scheme, National Building Regulations and Building Standards and SDF</p> <p>Review the rural village nodes identified by the rural study</p> <p>Establish of a 4<sup>th</sup> rural village</p> <p>Acquisition of suitable land</p> <p>Providing land for small-scale farming for the farm dwellers</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b>Ward 18</b> Residential stands (2009) Church sites (2006/07/08)</p> <p><b>Ward 19</b> Church sites (2006/07/08) Residential stands(2009)</p> <p><b>Ward 20</b> Dumping Sites(2009) Grazing land(2009) Church sites (2006/07/08/09)</p> <p><b>Ward 21</b> Stands for churches and businesses (2006/07/08) Small scale farming (2008/09) Stands for crèche &amp; taxi rank (2009)</p> <p><b>Ward 22</b> Ownership of land (2009) Land- community garden,daily care and health care centre (2009) <b>Stop farm evictions (2009/10)</b> Church sites (2007/08/09) Small scale farming (2007) <b>Grazing land (2009/10)</b></p> <p><b>Ward 23</b> Residential &amp; Church sites (2007) Small scale farming (2006/08)</p> <p><b>Ward 24</b> Stands for churches (2007) <b>Formal stands (2010)</b></p> <p><b><u>Institutional:</u></b></p>		<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>	<p>By identifying and demarcating land for restructuring zones</p> <p>By encouraging development of inclusionary housing</p>	<p>Review of Spatial Development Framework</p> <p>Conversion of Erf 2464 Aerorand into a restructuring zone</p> <p>Delineation of Erven 2447 and 2448 Aerorand as a restructuring zone</p> <p>Identification of other restructuring zones in Middelburg Town, Aerorand and Hendrina.</p> <p>Establishment of Middelburg Extension 42</p>

**Priority issue 8: Solid Waste Management**

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b><u>Presidential goals:</u></b> Halving of waste by 2014</p> <p><b><u>Manifesto:</u></b> <b><u>Community Inputs:</u></b> <b><i>Ward 1</i></b> Dumping and refuse bins (2008) <b><i>Ward 2</i></b> Bulk refuse containers (2006/08) <b><i>Ward 3</i></b> Bulk refuse containers (2009) <b><i>Ward 4</i></b> Bulk refuse containers (2007/08) <b><i>Ward 5</i></b> Bins required for dumping at Mountainview &amp; Rockville <b><i>Ward 6</i></b> Containers for garbage (2006/08) Bulk refuse containers (2006/08) <b><i>Ward 7</i></b> Bulk refuse containers at Reuben &amp; Ngcobo street next to the river, behind Mathole liquor store &amp; corner Mthimunye &amp; Plain Street (2009) <b><i>Ward 8</i></b> Bulk refuse containers (2006/07/09) Bulk refuse containers at Ext 4 &amp; 7 (2009) <b><i>Ward 9</i></b> Refuse containers (2008/09) <b><i>Ward 10</i></b></p>	<p>Buy back centre is operational, recyclables are being processed. 19 recyclers were identified from within STLM.</p> <p>Regular cleaning of the illegal dumps according to the schedule. In the process of acquiring an additional front end loader.</p> <p>12 mini Sites for ward 4,7,9,10, and 17 finalized</p> <p>Additional mini waste sites will be constructed and the waste containers will then be placed in these facilities</p> <p>Three transfer stations and garden site facility constructed at Hendrina, Komati and Rietkuil.</p> <p>Regular purchasing of medical waste containers and made available to all medical institutions at cost price</p>	<p>To reduce the amount of waste disposed by 2014</p> <p>To ensure provision and management of Solid Waste disposal facilities</p>	<p>Introduction of waste minimisation projects.</p> <p>Encouraging separation at source.</p> <p>Improvement of public relations between solid waste personnel and the public</p> <p>Compliance with Landfill site permit conditions.</p> <p>Improve access control</p>	<p>Provide cages for schools to store recyclables in Mhluzi and Middelburg.</p> <p>Introduce sorting from the households before collection (Gholfsig)</p> <p>Improve waste recovery from the waste disposal facility through contractors.</p> <p>Introduction of waste recovery from the transfer station: Komati, Hendrina and Rietkuil.</p> <p>Awareness campaigns</p> <p>Cleanest Ward competitions</p> <p>Road shows</p> <p>Outsource landfill site through appointment of contractors.</p> <p>Improve and Monitor SLA conditions</p> <p>Conduct regular landfill site audits and ground water monitoring.</p> <p>Operation and Maintenance of the Hendrina Eskom Landfill site in Pullenshope.</p> <p>Fencing of Middelburg landfill site.</p> <p>Upgrade Middelburg landfill site weighbridge.</p> <p>Improve and Monitor SLA conditions</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Containers for garbage (2006/07/08) <b>Ward 12</b> Control of illegal dumping <b>Ward 15</b> Dustbins needed around Parthenon Café (2009) <b>Ward 16</b> Dustbins needed(2009) Implementation of by-laws on illegal dumping(2009) <b>Ward 17</b> Need for bulk containers(2009) <b>Ward 18</b> Dumping at stand 2470 Westeyan Church and 2929 (2009) Refuse removal (2009) <b>Ward 21</b> Refuse removal (2007/08/09) <b>Ward 23</b> Refuse removal (2008)  <u><b>Institutional:</b></u>  Transfer Station Landfill site Refuse containers Vehicle fleet	An investigation regarding the water problems has been completed and monitoring boreholes have been drilled and a landfill audit was conducted. Water motoring will be conducted quarterly.  Different types of containers have been purchased (scow back, 6m <sup>3</sup> , Pendula street bins)  Different type of vehicles have been purchased (LDVs, 3 tonner, refuse compactors)  Permanent personnel placed in the area for litter picking  Refuse containers (street bins and bulk containers) ordered and will be placed in strategic areas.	To ensure provision and management of Solid Waste disposal facilities	Compliance with transfer stations/ garden sites permit conditions	Construction of the waste transfer stations in Doornkop and Bankfontein
		To curb illegal dumping	Construction of the mini waste transfer station  Environmental awareness campaigns	Construction of the mini waste transfer stations at Kwazamokuhle Clean up campaigns in conjunction with Environmental Health Practitioners.
		To provide an effective Solid waste removal service through planned and systematic processes	Documented systematic plan that recognizes expansion of town.  By extending service to areas where they currently do not exist.  Extending service to new developments	Review of IWMP  Establishment of Waste Information systems for Steve Tshwete.  Providing refuse removal services at Doornkop, Bankfontein and Mafube.  Providing refuse removal service at Kwazamokuhle extension 8 and Middelburg extension 42.
		To ensure sufficient resources for the service	Provision of adequate equipment.	Purchasing of refuse containers to be utilized at the transfer stations, mini waste sites, business areas and the streets Purchasing of vehicles for the removal of refuse.

Status quo		Development Strategies		
Requirements	Progress to date	Requirements	Progress to date	Requirements
			Use of permanent staff and temporal employees to improve service	Appoint more personnel for street cleansing and refuse collection
		To ensure proper Health care risk waste (HCRW) disposal	By ensuring adequate resources for HCRW	Purchase and supply medical waste containers to all medical institutions at cost price
		To improve Public relations between solid waste personnel and the public	Awareness campaigns	Cleanest Ward competitions Road shows
		To contribute towards the mitigation of climate change impacts	By obtaining carbon credits Reduce carbon emissions	Extraction and conversion of Methane gas from the landfill site to energy. specify catalytic converters for all solid waste vehicle
		To ensure proper Health care risk waste (HCRW) disposal	By ensuring adequate resources for HCRW	Purchase and supply medical waste containers to all medical institutions at cost price

**Priority issue 9: Cemeteries**

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b><u>Community Inputs:</u></b></p> <p><b>Ward 3</b> Palisade fencing around grave yard (2006/07/08/)</p> <p><b>Ward 11</b> Cemeteries(Ipani &amp; Rietkuil) (2006/08/09)</p> <p><b>Ward 12, 13&amp; 14</b> Fence at Fontein Street cemetery (2007)</p> <p><b>Ward 15</b> Fencing of graveyard- Mineralia (2007/09/10)</p> <p><b>Ward 20</b> Cemetery (2006/09/10)</p> <p><b>Ward 21</b> Cemetery (2006/07/08/09)</p> <p><b>Ward 22</b> Cemetery (2006/08/10)</p> <p><b>Ward 23</b> Fencing of cemetery (2008/09)</p> <p><b>Ward 24</b> Cemetery (2009/10)</p> <p><b><u>Institutional:</u></b> Identification of suitable land for a cemetery to replace full cemeteries.</p>	<p>Completed Hindu and Voortrekker cemeteries fenced Completed</p> <p>Fontein str cemetery fencing to be done in Phases</p> <p>Phumolong fencing to be done in Phases</p> <p>Phumolong ablution upgraded.</p> <p>Nazaret road upgraded and fencing completed</p> <p>Geotechnical survey for cemetery at Pullenshope completed (Eskom to handover land for development) EIA process in progress.</p> <p>Fontein street cemetery roads upgraded</p> <p>Hendrina/Kwaza cemetery is upgraded</p> <p>Waste bins and garden furniture were placed in cemeteries.</p> <p>Maintenance and upgrade of vehicles and equipment.</p>	<p>To provide safe aesthetical acceptable cemeteries to communities.</p>	<p>Upgrading and maintaining the existing cemeteries including fencing, roads and ablution facilities.</p> <p>Ensure appropriate planning and development of cemeteries in line with Service Standards</p> <p>Developing new cemeteries in the rural areas and outlying towns</p> <p>Ensuring all new township developments have access to a cemetery</p>	<p>Upgrading and maintaining of infrastructure of all existing cemeteries.</p> <p>Planting of trees at cemeteries.</p> <p>Expanding facilities- Fontein str, Phumolong</p> <p>Develop a Master plan</p> <p>Development of Service Standards</p> <p>Identify strategic locations for new cemeteries</p> <p>Perform Geotechnical surveys on possible suitable land</p> <p>Development of new cemetery in Hendrina/Kwaza, Rietkuil/Koornfontein, Mafube, Bankfontein and Pullenshope</p> <p>Provide comments during township layout design</p> <p>Maintenance and upgrade of vehicles and equipment.</p>

**Priority issue 10: Sports & Recreation Facilities**

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b><u>Presidential goals:</u></b>  <b><u>Manifesto:</u></b>                      More sports facilities will be provided and upgrade of existing facilities</p> <p><b><u>Community Inputs:</u></b>  <b><u>Ward 2</u></b>  <b>Sports facilities (2006/07/08/10)</b>                      Planting of grass at soccer ground(2009)  <b><u>Ward 3</u></b>                      Sports facilities (2006/07/09)  <b>Building of stadium (2009/10)</b>  <b><u>Ward 4</u></b>                      Sports grounds (2008/09)                      Recreational Centre (2008)  <b><u>Ward 5</u></b>                      Recreational facilities (2006/07)  <b><u>Ward 6</u></b>                      Upgrading of Stadium (2008)                      More soccer grounds (2008)  <b>Cultural village (2010)</b>  <b>Planting of trees (shrubs) to prevent illegal dumping (2010)</b>  <b><u>Ward 8</u></b>                      Sports facilities (2007)                      Cutting of grass (2007)  <b><u>Ward 11</u></b>                      Sports facilities (Ipani) (07/08/09).</p>	<p>3 x Graded soccer fields at Doornkop</p> <p>Kees Taljaard fenced in phases</p> <p>Upgrading Eastdene sport facilities in phases</p> <p>Gravel soccer fields graded and maintained yearly</p> <p>Refurbish Hendrina / Kwaza sport facilities in phases</p> <p>Extension and upgraded caravan park at Middelburg Dam</p> <p>Concrete fence at Mhluzi pool</p> <p>Refurbish of Cricket clubhouse and Tennis clubhouse.</p> <p>Two tennis courts resurfaced at Kees Taljaard.</p> <p>New Thatched umbrellas at swimming pool Mhluzi.</p> <p>Re Marbilite small pool at swimming pool Mhluzi.</p>	<p>To provide safe, accessible and affordable sport and recreation facilities to the community.</p>	<p>Maintaining and upgrading the existing sport and recreational facilities</p> <p>Providing basic sporting facilities in the rural settlements</p> <p>Develop new sports and recreation facilities.</p>	<p>Upgrade Themba Senamela Stadium for 2010</p> <p>Refurbishment of Mhluzi pool.                      Upgrade of sports facilities: Nazaret, Eastdene Kees Taljaard.</p> <p>Maintaining the 18 existing graded Soccer fields</p> <p>Ongoing maintenance of Middelburg Dam recreational facility</p> <p>Basic multi-purpose sport facilities for wards                      23 Doornkop                      17 Extension 24                      Wards 2&amp;3                      Providing graded Soccer field at Mafube, Bankfontein, Rockdale and Kwaza</p> <p>Design and construction of a pool in Eastdene</p> <p>Develop and set of standards for different recreational and sport facilities                      Maintenance and upgrade of vehicles and equipment.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Requirements	Progress to date	Requirements
<b>Ward 12</b> <b>Upgrade swimming pool (09/10)</b> <b>Upgrade of Kees Taljaard Stadium (2007/09/10)</b> <b>Fencing of Rugby field (2010)</b> Upgrading of tennis court(2009) <b>Develop 4x4 quad bike track(2009/10)</b> <b>Ward 16</b> <b>Tennis Court (2010)</b> <b>Ward 17</b> Sport facilities (2006/07/08/09) Community gymnasium (2009) <b>Renovation of stadium (2010)</b> <b>Ward 18</b> Upgrading of sports facilities (06) Stadium (2009) Ward 19 Renovation of stadium “(2010) Ward 20 <b>Sports facility developed(2010)</b> <b>Ward 21</b> Sports facilities (2006/07/08/09) <b>Cutting of trees(2010)</b> <b>Ward 22</b> Upgrade of sports facilities (07/08) <b>Develop sports facilities (2010)</b> <b>Ward 23</b> Sports & recreation facilities (2006/07/08) <b>Ward 24</b> Sports & recreation facility (06/07)	Resurfaced hard surface courts at all sport facilities  Graded soccer fields on erf 7741 and 9866 Ext 5, 6 <sup>th</sup> Ave, 4346 Kwaza  Sealed grandstand at Kees Taljaard stadium  Sub surface drain at B Field Kees Taljaard  Upgrade clubhouses at Kees Taljaard  Upgrading of pools and pump houses.  Upgrade electrical network at Kees Taljaard  Replaced fence and wall at Netball field Mhluzi  Lights at Soccer field Kees Taljaard  Maintenance and upgrade of vehicles and equipment			

**Priority issue 11: Parks & Playing Equipment**

<b>Status quo</b>		<b>Development Strategies</b>		
<b>Requirements</b>	<b>Progress to date</b>	<b>Objectives</b>	<b>Strategies</b>	<b>Possible Projects</b>
<p><b><u>Manifesto:</u></b> Park development along the Mpanama river. Recreational facilities will be developed at the Klein Olifants River.</p> <p><b><u>Provincial Flagship projects:</u></b> Heritage, tourism and greening of Mpumalanga</p> <p><b><u>Community Inputs:</u></b> <b>Ward 2</b> <b>Playing utilities(2009/10)</b> <b>Ward 3</b> <b>Parks &amp; playing fields (2008/09/10)</b> <b>Ward 4</b> Park development at Ext 3 (2006) Park new Zamani Store (2008) <b>Ward 5</b> Planting of trees: Magagula &amp; Madona Street (2008) Remove stones in the park between Chromville &amp; Rockville(2009) <b>Ward 6</b> Kerbs stone to avoid driving at the park (2009) <b>Ward 7</b> Park development at Erf 3061 &amp; cnr Sibanyoni &amp; 8<sup>th</sup> Street (2008)</p>	<p>Entrance from Belfast road at Cowen Ntuli street bridge developed in phases</p> <p>Park 6318 Ikageng str and 6319 Ext 1 developed</p> <p>Playing equipment at Doornkop park and Parks in Middelburg, Ext 2, Eastdene, Nasaret and Kwaza</p> <p>Curbstones at Park880 in Pullenshope</p> <p>Park 2629 Studies to develop (Mpanama river) Public Participation process to commence</p> <p>Park 352 in Nasaret developed</p> <p>Renovation of greenhouse</p> <p>Park 3061 &amp; 7482 developed</p> <p>Phased development of park in 1589 Chromeville</p> <p>Upgrading of Playing equipment in various parks.</p>	<p>To provide safe, accessible and well maintained parks and open areas to the communities.</p>	<p>Upgrading and maintaining open spaces, parks and playing equipment .</p> <p>By developing new parks and open spaces.</p> <p>Planting and replacement of trees on developed sidewalks, new parks and open space</p> <p>Planting of trees on sidewalks in Pullenshope, Hendrina/Kwaza</p> <p>The development of a sustainable Municipal open space plan and the implementation thereof.</p>	<p>Upgrade identified parks for 2010 fan parks to set standards</p> <p>Park 7482 Ext 4 Mhluzi and Chromeville 1589 park Upgrade</p> <p>New playing equipment in various parks OR Tambo street Landscape &amp; new development</p> <p>c/o Koets and Blackmore</p> <p>Upgrade Klein Olifants Recreation facilities.</p>

Status quo		Development Strategies			
Requirements	Progress to date	Objectives	Strategies	Possible Projects	
<p><b>Ward 8</b> Ext 7 swings in the area (2009) Kerb stones to prevent movement along the park(2009)</p> <p><b>Ward 9</b> <b>Development of a designated park (2006/07/10)</b> Playing equipment in the park (2007/08/09) Fencing of Mlanseni Project (2006/07) Development of a park along Mphanama river, adjacent to Mfula &amp; Tlou Street (2008)</p> <p><b>Ward 10</b> Park development in Ext 2 (2006) Park development (2007) Repair of parking facilities (2008) Playing equipment (2009) Fencing of the park(2009)</p> <p><b>Ward 12, 13 &amp;14</b> Ablution facilities along Olifants river near Kees Taljaard Stad (07) Grass cutting(2009)</p> <p><b>Ward 15</b> Grass cutting(2009)</p> <p><b>Ward 16</b> Swimming pool (2006/08) <b>Playing equipment next to Blackmore str (2010)</b></p>	<p>Develop park 6311, 7482 &amp; 11829 Mhluzi</p> <p>New Playing equipment in Hans Strydom str Modderspruit.</p> <p>Playing equipment at Middelburg Dam</p> <p>Park 4966 Kwaza</p> <p>Maintenance and upgrade of vehicles and equipment</p>		<p>Develop entrances to towns</p> <p>Develop parks</p> <p>2453 Aerorand</p> <p>9866 Hopecity, Park c/o Sondagsrivier &amp; Soutpansberg (re-2415), Park c/o Pongola &amp; Kammanasie, Kwaza Ext 6, Park in Matlapa, Park in ward 21, Park in Kwaza, 2459 Aerorand</p>	<p>By developing new parks and open spaces.</p>	
			<p>All new township developments to include facilities for parks of reasonable size (above 5000 m2)</p>	<p>Playing equipment Ward 9</p> <p>Provide inputs at township layout design</p>	<p>All new township developments to include facilities for parks of reasonable size (above 5000 m2)</p>
			<p>To contribute towards the mitigation of climate change impacts</p>	<p>Conservation of green areas, wet lands and eco-systems</p>	<p>Maintaining the green lungs in and around Middelburg, Mhluzi and Kwaza</p> <p>Develop a bird watching facility and eco centre at Athlone Dam</p> <p>Specifying catalytic converters with every vehicle purchased</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b>Ward 17</b>  <b>Parks (2007/08/09/10)</b>  Swimming pool (2007)  <b>Planting of Trees(2010)</b></p> <p><b>Ward 18</b>  Creation of Caravan Park (06/07)  Planting of trees along sidewalks (2007)  Upgrading of dam area (2007 Park (2009)</p> <p><b>Ward 19 &amp; 20</b>  Parks (2008)  Upgrading of Stadium to fulfill SAFA Standards (2006)</p> <p><b>Ward 21</b>  Park development (2006/07/08/09)</p> <p><b>Ward 22</b>  Maintenance of park (2008/09)  Braai facilities at parks (2009)  Playing equipment at the parks(09)</p> <p><b>Ward 24</b>  Development of park (2006)</p>			<p>Introducing green areas in strategic places</p>	<p>Rehabilitation of Foetup wetland in Hendrina</p> <p>Planting of 5 000 trees per year</p> <p>Greening at mini transfer stations.  Maintenance and upgrade of vehicles and equipment</p>

**Priority issue 12: Buildings**

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b><u>Presidential goals:</u></b></p> <p><b><u>Manifesto:</u></b> The Cosmos Hall at Kwazamokuhle / Hendrina will be repaired for use as a Multi Purpose Community Facility A Multi Purpose Community Hall for the municipality will be built which will be able to accommodate at least 800 persons for a single event. The Multi Purpose Community Centres at Mhluzi Ext 7 and Doornkop will be completed and 2 more will be developed</p> <p><b><u>Flagship projects:</u></b></p> <p><b><u>Community Inputs:</u></b> Ward 6 <b>Building of public toilets next to Mhluzi library (2010)</b> <b>Erection of rumps, provision of heaters at Eric Jiyane (2010)</b> <i>Ward 9</i> <b>Conversion of the old Mhluzi community hall into heritage center(2009/10)</b> <b>Revival of Thushanang building for SMMEs (2010)</b></p>	<p>Cosmos hall MPCC is at a planning stage, Koornfontein mine is the implementation agent.</p> <p>Erection of the Banquet hall is under construction</p> <p>Renovations at the old age homes (Vergeet my nie and Rivierpark 20% in progress for 2009/2010 budget)</p> <p>Fencing at Vergeet my nie is 100% complete</p> <p>Fencing along the N11 (100% complete) Contract worker obtained for Kwaza public toilets</p> <p>Construction of ramps is in progress for 2009/10 financial year. Air-conditioning to be referred to 2010/11 capital budget</p>	<p>To maintain and upgrade existing municipal buildings and ensure compliance with health, safety and building regulations</p>	<p>Implement maintenance programme to maintain and upgrade existing municipal buildings and facilities.</p>	<p>Upgrade and maintain various municipal buildings and facilities</p> <p>Extension of civic centre</p> <p>Upgrading of Service Centre</p> <p>Upgrading of Mhluzi Hall</p> <p>Upgrading of Nazareth clinic</p> <p>Upgrading of leased facilities (eg. SAPS, Old aged homes, houses)</p> <p>Upgrading of public toilets</p> <ul style="list-style-type: none"> <li>• Checkers</li> <li>• Van Calder</li> <li>• Eastdene</li> <li>• Van Blerk plain</li> </ul> <p>Upgrading of Mhluzi Offices</p> <p>Upgrading of infrastructure at Sport and Recreation Facilities</p> <p>Upgrading of buildings at Waste Water and water treatment facilities</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b>Ward 11</b>  <b>Shopping Complex (2010)</b>  Community Hall (2007/09)  investigating alternatives  <b>Provide a building to be used as a clinic (2009/10)</b></p> <p><b>Ward 12</b>  Waterfront development near Olifants river(2009)  <b>Upgrading of River Park Flats (2006/07/09/10)</b>  Paypoints for Kanonkop &amp; Dennesig (2006/07/09)</p> <p><b>Ward 13</b>  Development of the Mountain area between Golfsig &amp; Mhlusi(2009)  Fencing-Vergeet-my-nie flats (2009)</p> <p><b>Ward 16</b>  Paypoints for municipal services (2008)  <b>Resurfacing of stage- Eastdene hall (2009/10)</b>  <b>Closing of public toilets in from of church (2010)</b></p> <p><b>Ward 17</b>  Community wall (2007) <b>Ward 18</b>  Upgrading of Kosmos Hall (2006/07)  Public toilets in Hendrina (2009)  Shopping Complex (2009)</p> <p><b>Ward 20</b>  <b>Extension of service-pay point</b></p>	<p>Not a Municipal function  Available Halls are within acceptable walking distances  Available clinics are within acceptable walking distances.</p> <p>Not a Municipal function</p> <p>Ongoing, Progress is at 80% for this financial year  Municipal offices and van Calder paypoints are within an acceptable distance for the community of Dennesig and kanonkop</p> <p>Refer to Town Planning Services  Project Complete</p> <p>Municipal offices, 24hr and van Calder paypoints are within an acceptable distance for the community</p> <p>Cosmos hall MPCC is at a planning stage, Koornfontein mine is the implementation agent.</p>	<p>To create additional facilities that will be accessible and suitable for public and community needs</p>	<p>Updating data for all the Municipal buildings</p> <p>Improve access at municipal buildings for persons with disabilities</p> <p>Upgrade equipment of buildings to ensure compliance with health, safety and building regulations</p> <p>Promote building of Thusong Centres</p>	<p>Upgrading of Kwaza library</p> <p>Drafting of as built-plans for old buildings</p> <p>Building of ramps and disabled toilets for identified buildings</p> <p>Equip buildings with fire extinguishers/fire hoses</p> <p>Replace and installation of new air-conditioners where required</p> <p>Pest control, deep cleansing, hygiene products</p> <p>Construction of Doornkop and Mhluzi Ext 7 Thusong Centres 2nd phases.</p> <p>Construction of Thusong Centres at Bankfontein, Mafube and Cosmos hall</p> <p>Acquiring of Eskom's existing building and converting it into Pullenshope library and community hall</p> <p>Lease suitable buildings</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b>Shopping Complex (2010)</b> <b>Ward 21</b> MPCC – hall, library, clinic, police sta, pay point, ambulance(2009) Community Hall (2006/07/08/09)</p> <p><b>Ward 22</b> <b>Community Hall (2007/08/09/10)</b> <b>Shopping complex (2010)</b> <b>Ward 23</b> Community Hall (2008) Post Office &amp; Telecommunications (2008) <b>Ward 24</b> Community Hall (2007)</p> <p><b><u>Institutional:</u></b> Upgrading of Municipal Buildings Additions to the MPCC’s Public toilets Improvement of security</p>	<p>Town Planning services to identify a suitable site</p> <p>Pay point available Not a Municipal function</p> <p>To constructed when the township is fully established. Clinic services currently available.</p> <p>Eskom building to be purchased and utilized as a community hall and library</p>			available in the market for community facilities
		To enhance security in all Municipal buildings	Installation and Implementation of security measures.  To minimize vandalism and theft at municipal buildings	Installation of fencing on all Municipal properties.  Fencing at the extension 7 MPCC  Fencing at Vaalbank  Fencing along the Botshabelo road  Fencing and Installation of Flood lights at the service centre  Enhance security and awareness campaign
		To contribute towards the mitigation of climate change impacts.	Raise awareness of energy saving for users of municipal buildings.  Manage products use in operation and maintenance to minimize negative impact on the environment.	Document and distribute the STLM energy saving strategy.  Compile processes and procedures to implement the strategy.  Implement proposed actions in strategic document.  Use environmental friendly cleaning products.

### Priority Issue 13: Housing

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b>Presidential Goals</b> To eradicate informal settlements by 2014:</p> <p><b>Manifesto:</b> Assist with the provision of RDP housing within budget limits function and budget of Province</p> <p><b>Community Inputs:</b></p> <p><b>Ward 1</b> RDP Houses at Newtown (2008/09)</p> <p><b>Ward 2</b> More RDP houses (2007/08/09)</p> <p><b>Ward 3</b> RDP housing (2008/09) Repair structural defects- RDP houses in Ext 5(09)</p> <p><b>Ward 4</b> RDP housing (2007/08/09)</p> <p><b>Ward 6</b> RDP houses (2006) Block 6 to be converted into family units(2009)</p> <p><b>Ward 7</b> RDP houses (2006/07/08)</p> <p><b>Ward 8</b> RDP houses (2007/08/09)</p> <p><b>Ward 10</b> RDP houses (2006/07/08)</p> <p><b>Ward 11</b> RDP houses (2006/09)</p> <p><b>Ward 15</b> RDP housing (2007/08/09)</p>	<p>Since October 2006:</p> <p>3045 subsidies were allocated to the municipality</p> <p>2178 subsidies were approved</p> <p>2174 units are completed and occupied</p>	<p>To facilitate housing delivery in order to address housing demand and eradicate informal settlements</p>	<p>By preventing illegal occupation of land.</p>	<p>Issuing of notices and eviction orders.</p> <p>Demolishing of illegal structures</p> <p>Monitoring and patrolling of hot spot areas.</p>
			<p>By educating communities on illegal occupation of land.</p>	<p>Community outreach.</p>
			<p>By converting hostels into family units and transferring them to the Social Housing Institution.</p>	<p>Establishment of the local organising committee (community engagement).</p> <p>Identify alternative accommodation for occupants of the flats.</p> <p>Monitor the conditions of the MOU with the Greater Middelburg Housing Association.</p>
			<p>By forging partnerships with the relevant stakeholders.</p>	<p>Approach relevant stakeholders.</p>
			<p>Formalization of informal settlements (formal recognition through by giving people the security of tenure and occupation permit).</p>	<p>Initiate survey and environmental studies in informal settlements.</p> <p>Relocate people to serviced sites where insitu- upgrading is not possible.</p> <p>Consultation with stakeholders.</p>

Status quo		Development Strategies			
Requirements	Progress to date	Objectives	Strategies	Possible Projects	
<p>Maintenance of Bloekomsig houses (2009)  <b>Ward 16</b>  Low Cost housing in Eastdene  <b>Ward 17</b>  RDP houses (2006/07/08/09)  <b>Ward 18</b>  RDP houses (2006/07/08/09)  Refurbishment of houses demolished by storm (09)  <b>Ward 19</b>  RDP houses (2006/07/08)  <b>Ward 20</b>  RDP houses (2006/07/08/09)  <b>Ward 21</b>  RDP houses (2006/07/08/09)  Bankfontein  <b>Ward 22</b>  RDP houses (2006/08/09)  <b>Ward 23</b>  RDP houses (2006/08/09)  <b>Ward 24</b>  RDP houses (2009)  <b>Institutional:</b>  Comply with accreditation requirements of the department of Housing.</p>			Planning for housing development.	Review the housing development plan (housing chapter of the IDP).	
			By complying with the requirement for Accreditation of municipalities.	Develop the Accreditation Business Plan in order to identify capacity gaps.  Capacity building through the installation of systems, appointment of additional staff and training.  Draft and enter into an MOU with the province. Re-alignment of the housing organogram.	
			Allocating subsidies in line with the housing allocation policy - chronological order (first come, first served) to people on the database.	Announce in the local media.  Compile and update the housing demand data base.	
			By monitoring the implementation of housing projects.	Implementing Housing construction project management programme (projects are enrolled, inspections, progress monitoring).	
				By engaging all key stakeholders to discuss pertinent issues relating to housing delivery	Arranging Housing summit  Consultation with the province and contractors

### Priority Issue 14: Electricity

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b>Presidential goals:</b> Access to electricity by 2012</p> <p><b>Manifesto:</b> -The quality of electricity supply will be further improved -The 3000 stands to be created at Rockdale will be fully serviced Electrification of stands at Kwazamokuhle Ext 7 -Additional stands in Aerorand and Ext 18 will be serviced for sale to the public -±500 stands at Kwazamokuhle Ext 8 for low cost housing will be developed -Electrification of additional stands -A sufficient and stable electricity supply for current and future developments.</p> <p><b>Community Inputs:</b> Ward 2 <b>Highmast stand 10519,11781 &amp; 1055 (2010)</b> Ward 3 <b>Electricity Tokologo (2008/10)</b> <b>Street lights &amp; Apollo's (2009/10)</b> Ward 4 Streetlights &amp; road sign at</p>	<p><b>2006-2007</b> Upgrading Networks  Equipment and Vehicles Electrification of 122 new connections Street lights &amp; Highmast</p> <p><b>2007-2008</b> Upgrading Networks Equipment and Vehicles Electrification 1371 new connections Street lights &amp; Highmast Safety</p> <p><b>2008-2009</b> Upgrading Networks Equipment and Vehicles Electrification 1772 new connections Street lights &amp; Highmast</p> <p><b>2009-2010</b> <b>Aerorand Substation:</b> Switch gear on order delivery May 2010. Cable has been purchased to supply SAE and La Roca.</p> <p><b>Nazaret</b> Council approval for lease of Kanhym ground. Consultant appointed to co-ordinate property valuation,</p>	<p>To ensure sustainability of services by maintaining and upgrading of the existing electrical networks</p> <p>To ensure sustainability of services by maintaining and upgrading of the existing electrical networks</p> <p>To ensure sustainability of services by maintaining and upgrading of the existing electrical networks</p>	<p>Increase notified maximum demand from Eskom as required</p> <p>Manage and maintain existing machinery and equipment</p> <p>Installation of new bulk infrastructure to cater for increased demand</p> <p>Upgrade inadequate networks and redundant equipment</p>	<p>Increase NMD at Hendrina, Kwaza</p> <p>Replacement of redundant and unsafe switchgear</p> <p>Grading study to be conducted for the protection scheme every 3 years.</p> <p>Gholfsig main intake substation is upgraded over three financial years.</p> <p>88kV substation is built at Aerorand to allow for expansion over three financial years.</p> <p>132kV substation is built at Nasaret to provide electricity to Nasaret and to Rondebosh substation</p> <p>Replace unsafe meter kiosks. Upgrade services OR Thambo.</p> <p>Replace and install 11kv Ring Main Units, Switch Gear,</p> <p>The reinforcement of network as and when required, replace mini-sub, OH lines, install links cable Breakers.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Phokeng and Dr. Beyers Naude (2008/09)	lease agreement and the EIA Eskom paid for new connection.			Network reinforcement
<b>Ward 5</b> Streetlights, Maduna Street (2007/08) <b>Streetlights Mashiteng, Ella, Simelane &amp; Mdakane street (2009/10)</b>	<b>Verdoorn Substation</b> Switch gear on order delivery June 2010.  <b>Gholfsig Substation</b> Substation building being erected. Switch gear ordered to be installed in June 2010. Refurbished transformer to be delivered November 2009.	To ensure sustainability of services by maintaining and upgrading of the existing electrical networks	Safety procedures assessment of tasks and training	Upgrading of existing safety procedures
High mast between Mountain View and Rockville (2007/08/09) Cleansing of Mountain View and <b>Rockville(2010)</b> High Mast lights at Magagula street (2009) Public to be informed about scheduled power outages (2009) Ward 6		To ensure sustainability of services by maintaining and upgrading of the existing electrical networks	Institutional equipment to render client service	Radio, repeater, Antenna, RTU, Cable fault locator, Furniture, Computers, Filling cabinets. Tools, Equipment, Faulty meters, Access meters, Standardizing.
<b>Highmast- Reabota, Bhimy Damane &amp; Totius street (2010)</b> <b>Ward 7</b> Streetlights between Lingwati Street and Thubane Street (2008) High mast next Ikageng gardens (2008) Street lights between Malema & Thobane street & 4 <sup>th</sup> ave(2009)	<b>Botshabello Line</b> Contractors appointed. Requesting extension of contracted and additional funds.  <b>Mhluzi Main Sub</b> Switchgear installed 98% completed.	To provide electricity to all new developments in the municipal area (ensure access to electricity)	Upgrade bulk service infrastructure to cater for the community needs	Bulk connections  Application to Eskom to Investigate a firm/reliable supply for Hendrina and Kwaza  Kanhymn point of supply.
<b>Ward 8</b> Streetlights at Wat Nog & Thekwane Street (2008/09)	<b>Aerorand roll over stands</b> Contractor has been appointed		New infrastructure for industrial stands	Industrial Park, Industrial stands
<b>Ward 9</b> Streetlights at Mthombeni, Tlale, Tlou, Makuse and Mtsweni Street (2008/09) High mast- Tlou street (2008/09)	<b>Aerorand stands</b> Consultant has been appointed  <b>Streetlights Main Entrance</b>	To improve the lighting in the urban and rural areas (social benefit security)	Maintain existing streetlights network  Provide street lights and high	Install streetlights and High masts where needs arises.  High mast lights are to be

Status quo		Development Strategies			
Requirements	Progress to date	Objectives	Strategies	Possible Projects	
<b>Vending machine to buy electricity (2010)</b> <b>Ward 10</b> Provision of electricity – Beestepn, Kwa-Maduzane & mooifontein (2009) <b>Repair of damaged streetlight electricity cables (2008/09/10)</b> High mast RDP Houses (08/09) Streetlights Peter Tosh Street (2008/09) Streetlights Phindani Str. (2009) <b>Ward 11</b> Water & Electricity (2008/09) <b>Conversion from flat rate to pre-paid(2010)</b> Ward 12 <b>Streetlights (2010)</b> <b>Ward 13</b> <b>Street lighting: old cemetery-Cowen Ntuli Street (2009/10)</b> <b>Lowering of street lighting (Totius street)(2009/10)</b> Robbot at corner Kerk & Hobson street(2009) <b>Ward 15</b> <b>Electricity at Kanhym (2009/10)</b> Electricity at Vaalbank (2009) <b>Ward 16</b> Streetlights entrance to town (08) Floodlights at stadium (2007) High mast at the end of Ajme & Gibran Streets (2006) <b>Ward 17</b>	<b>Roads</b> Tender has closed for consultants.  <b>Upgrade of existing Highmast</b> Contractors appointed  <b>Vehicles</b> Tender closing 19 November. Readvertised for 10 Ton truck  <b>Kwaza &amp; Hendrina Eskom supply.</b> Waiting for quotation from Eskom delay due to planning.  <b>Streetlights and HighMast.</b> Called for Consultants.  <b>RED 6</b> 80 % progress with assets register  <b>Safety</b> Task analysis 100 % Risk assessment 100% Written Work Procedures 60%  <b>Assets</b> Assets register completed.  <b>Energy management</b>		mast where required  Provide infrastructure and connections to all houses when required.	installed  Install connection to houses in Newtown, Ext 24, and Kwaza ext 7. Electrification CPA Doornkop. Mafred Bank fontein, Many waters. Rockdale. Middelburg ext 41 & 42, Kwaza ext 1 & Hendrina ext 4, Aerorand. Mafube, Vaalbank.	
		To provide electricity to houses in the rural and all areas		Implement and upgrade free basic electricity	Low income area restricted to 20 Amp.
		To ensure an effective basic electricity service		Do Section 78 1,2 &3. ring fencing, Asset Register. Appoint Consultant to do the work.	The appointment of consultants.
		Asset Management and maintenance of infrastructure		Council policy, compilation of procedures, training	Asset management and maintenance of existing infrastructure.
		To maintain and upgrade vehicle fleet		Replace vehicles in terms of Council policy	Purchase of new vehicles
		Energy reduction to comply national requirements Power		To comply to national requirements. To provide By-Laws	The appointment of consultants for study.

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
High mast (2006) Serviced stands (2006) Streetlights (2007/08) Electricity (2008) <b>Ward 18</b> <b>Electricity (2009/10)</b> High mast(2009) Vendor machine to buy electricity(2009) <b>Ward 20</b> Free basic services Electricity(2009) <b>Ward 21</b> <b>Electricity (2006/07/08/09/10)</b> <b>Ward 22</b> Free basic services (2006) <b>Ward 23</b> Streetlights entrance roads to Middelburg (2007) <b>Electricity (2006/09/10)</b> High mast lights (2006) <b>Ward 24</b> Maintenance of streetlights (2008/09) <b>Electricity: Mavela, Drierand,            Many Waters (2008/09/10)</b> <b>Basic services (2007/09/10)</b>  <u><b>Institutional:</b></u>	Tender specs have been drawn up. A request has been submitted to finance to consider using these funds for electrification.  <b>Switchgear</b> Contractors appointed  <b>Electrification of RDP            houses. Doornkop, Kwaza,            Tokologo and X 24</b> Field work has been done call for quotations	Conservation Program		

### Priority Issue 15: Water

Status quo		Development Strategies			
Requirements	Progress to date	Objectives	Strategies	Possible Projects	
<p><b>Presidential goals:</b> Access to potable water for all by 2008.</p> <p><b>Manifesto:</b> -The 3000 stands to be created at Rockdale will be fully serviced. -650 Serviced stands at Kwaza Ext 7 will be created. -Additional stands in Aerorand and Ext 18 will be serviced for sale to the public. -±500 stands at Kwazamokuhle Ext 8 for low cost housing will be developed. -A sufficient and stable water supply for future generations will be ensured.</p> <p><b>Provincial Flagship projects:</b> Water for all</p> <p><b>Community Inputs:</b> <b>Ward 1</b> Stand pipe water (2008) Additional street water pipes (06/07) Water provision (2006/07/08) <b>Ward 3</b> Water at Malope village(08/09/10) <b>Ward 5</b> Water purification (2009) <b>Ward 11</b></p>	<p>More than 14 500 kℓ drinking water was transported to more than 400 households at a total cost of R1 268 286,09.</p>	<p>To ensure a sustainable water supply</p>	<p>By investigating all possible alternative sources to augment the current water supply</p>	<p>Utilization of reclaimed mine water from Optimum Coal Holdings and Middelburg Mines</p>	
	<p>Backlogs in the rural area has been reduced from 485 to about 85 households (Jan. 2008)</p>			<p>By ensuring institutional efficiency</p>	<p>Buying of vehicles and equipment</p>
	<p>Five wind pumps have been erected and a number of boreholes have been equipped. Squatter settlements at Kwazamokhule, Evergreen, AFC mine and Rietfontein are provided with water via communal stand pipes.</p>			<p>By upgrading and maintaining existing infrastructure</p>	<p>Upgrade and maintain bulk services  Upgrade and maintain network</p>
	<p>A rural water treatment plant has been put into operation on the farm Waterval.</p>			<p>By providing water to new developments</p>	<p>Construct new bulk infrastructure at industrial Area And Rockdale  Construct new network infrastructure at Rockdale, Aerorand Wes, Piet Grobler Street, Dennesig and Ext. 18</p>
	<p>Farmers forum discussions in progress to provide farm areas with water – Legal notices issued to Farmers</p> <p>First 1 000 stands at Rockdale are in the process to be serviced. Kwaza X7 has been serviced. -Additional residential stands in Aerorand and X18 have been</p>			<p>By managing water infrastructure assets</p>	<p>Implement a Water Management and asset management programme</p>



**Priority issue 16: Sanitation**

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b><u>Presidential goals:</u></b> Sanitation for all – 2010</p> <p><b><u>Manifesto:</u></b> The 3000 stands to be created at Rockdale will be fully serviced 650 Serviced stands at Kwazamokuhle Ext 7 will be created Additional stands in Aerorand and Ext 18 will be serviced for sale to the public ±500 stands at Kwazamokuhle Ext 8 for low cost housing will be developed</p> <p><b><u>Community Inputs:</u></b> <b>Ward 1</b> Sanitation urgently (2006/07) Sanitation to be installed on individual stands (2008/09) Ward 2 <b>Blocked sewer 11395 (2010)</b> <b>Ward 13</b> Provision of sanitation at Rietfontein and Uitkyk informal settlements (2008) Upgrading of sewerage in town(2009) <b>Ward 15</b> Basic services at Vaalbank plots</p>	<p>325 Relocated squatters at Middelburg X24 have been provided with water borne toilets.</p> <p>450 Biological toilets have been erected in Doornkop Village.</p> <p>70 Biological toilets have been erected at the rural settlements.</p> <p>- Servicing of Rockdale stands phase one completed.</p> <p>- A total of 1350 stands have been serviced in Kwaza X7, Tokologo phase 3, Aerorand and Middelburg X18.</p> <p>- More than 35 additional industrial stands have been serviced.</p> <p>- The process of township establishment for Kwaza X8 has commenced.</p> <p>- Network installed in Aerorand Wes</p>	<p>To ensure a sustainable sewer network</p>	<p>By upgrading and maintaining existing infrastructure</p>	<p>Upgrade and maintain bulk services</p> <p>Upgrade and maintain network</p>
			<p>By ensuring institutional efficiency</p>	<p>Buying of vehicles and equipment</p>
			<p>By providing sewer network to new developments</p>	<p>Construct new bulk infrastructure</p> <p>Construct new network infrastructure</p> <ul style="list-style-type: none"> <li>• Rockdale</li> <li>• Ext. 18</li> <li>• Mafube (Biological Toilets)</li> <li>• Bankfontein (Biological Toilets)</li> </ul>
			<p>By managing sewer infrastructure assets</p>	<p>Implement a Sewer Management and asset management programme</p>
		<p>To eradicate sanitation backlogs</p>	<p>By providing sanitation solutions in rural areas and informal settlements</p>	<p>Install biological toilets</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
(2008) <b>Fixing sewer network in Columbus(2010)</b> <b>Ward 17</b> Serviced stands (2006) <b>Ward 18</b> <b>Sanitation (2009/10)</b> Ward 19 <b>Sanitation(2010)</b> <b>Ward 21</b> <b>Sanitation (2006/07/08/09/10)</b> Ward 23 <b>Sanitation (2009/10)</b> <b>Ward 24</b> <b>Basic services (2007/10)</b>  <u><b>Institutional:</b></u> - Upgrading of outfall sewer lines. - Upgrading and enlargement of the waste treatment plant. - Asset management and maintenance of existing equipment. - Regular upgrading of outdated mechanical and electrical equipment.	- The LaRoca Mall development.  -Servicing of Stands - Piet Grobler (Dennesig)  - The development of industrial stands at SAE Business Park. - Assessment was done on the capacity of the plant. - In the process of upgrading outfall sewer lines. - Funds have allocated for the renovation and upgrading of the Boskrans Waste Treatment Plant.			
		To ensure an effluent that meet the required standard	By meeting the green drop and legal requirements	Samples analyzed weekly to monitor the quality of the effluent  Assess the treatment process at the waste treatment plant to determine quality of effluent water  Implementation of a water quality monitoring programme
		To contribute towards the mitigation of climate change impacts	By obtaining carbon credits  By reducing carbon emissions	Extraction of and converting methane gas into energy  Specifying catalytic converters for all new vehicles

**Priority issue 17: Roads & Stormwater**

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b><u>Manifesto:</u></b> The building of new roads in urban areas will be undertaken. The maintenance of roads in the urban and rural areas</p> <p><b><u>Community Inputs:</u></b> <b>Ward 2</b> Maintenance of pedestrian bridge at Sefoloshe (2006/08) Filling pot holes(2009) Paving side walks(2009) <b>Stormwater (2007/09/10)</b> Street maintenance (2008/09) <b>Tarring of streets (2007/09/10)</b> <b>Ward 3</b> Stormwater drainage, Malope, Tokologo and Extension 5 (2006/07) <b>Tarred roads (2008/09/10)</b> <b>Paving (2010)</b> <b>Stormwater (2008/09/10)</b> <b>Ward 4</b> Storm water (Mavuso, Zwelethu, Melato) (2007/08/09) Storm Water Drainage at Nkabinde <b>Crescent street (2010)</b> <b>Ward 5</b> Stormwater at Chromville Flats and Mountain View (06/07/08/10) Tarring of streets (2006/09) Repair tarred roads -Chromeville (08/09) <b>Paving at Tswelopele to Avalon (2010)</b></p>	<p>Construction of new roads: Aerorand – 4,3 km Middelburg X18 – 3 km Middelburg X22 – 0,7 km Middelburg 24 – 2 km Hendrina – 3,5 km Kwaza X7 – 4,5 km Mhluzi X7, X8 – 5 km Mhluzi X2 – 5,2 km Middelburg X11 – 0,9 km Kwaza X2 – 1,4 km Kranspoort Middelburg x 18 Aerorand Industrial Area Ext 11 Kwazamakuhle Ext 4 Slipway Coetzee/Oranje Hendrina Tokologo</p> <p>Construction of Storm water: Aerorand – 3,2 km Mhluzi X7, X8 – 400 m Doomkop – 1,1 km Hendrina – 1,8 km Protea street – 1 km Mhluzi Ext 2 Cowen Ntuli Street Industrial Area Ext 11</p>	<p>To provide effective storm water system</p> <p>To ensure proper road infrastructure</p>	<p>By upgrading and maintaining storm water system</p> <p>By providing new storm water infrastructure where required</p> <p>By upgrading and maintaining the existing road surfaces</p>	<p>Regular upgrading and maintaining of stormwater drainage infrastructure</p> <p>Implement the installation of storm water system according to the master plan</p> <ul style="list-style-type: none"> <li>• Kwazamakuhle</li> <li>• Mhluzi Ext 2</li> <li>• Tokologo</li> <li>• Ext 11</li> <li>• Aerorand</li> <li>• Middelburg</li> <li>• Railway line</li> <li>• Kranspoort</li> <li>• Waterfront Development</li> </ul> <p>Pavement Monitoring System (PMS) is used to determine maintenance options</p> <p>Resealing of roads</p> <p>Repairing pot holes</p> <p>Maintenance of gravel roads</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<b>Ward 6</b> Bridge at Protea Street (2008/09) Paving of Mokgabudi Street (2008/09) <b>Stormwater drainage (2006/08/09/10)</b> Storm water Lotto village & Modder fontein (2009)	Komati Aerorand  Paving 8 walkways : Hendrina main street - 1000m <sup>2</sup> Mhluzi Hector street - 900m <sup>2</sup> Oranje street & Kerk – 200 m Parking McCullum street – 900m			
<b>Ward 7</b> Drainage Ngcobo Street (2007) Cnr 4 <sup>th</sup> & 8 <sup>th</sup> Ave-sinking road (2009) Pavement at 2 <sup>nd</sup> Avenue (2007/08) Pedestrian crossing near Manyano Street (2006/08) Stormwater drainage (2006/08) Pedestrian bridge- Beyers Naude and Protea (2008)	Parking Taj Mahal street - 200m <sup>2</sup> Parking Pick n Pay  Paving walkway – Cowen Ntuli (from wes street to bird park)		By ensuring institutional efficiency	Buying of vehicles and equipment
<b>Ward 8</b> Paving of side walks (2006/09) Tarring of streets (2006/07/08/09) Stormwater drainage (2007/08/09) Stormwater drainage at Leribi, Tari & Hlongwane (2009)	Bridges : New – Oranje street bridge – R4,3 m Upgrade Ngwako street bridge – R900 000 Presidentsrus		By upgrading and maintaining the existing sidewalk surfaces	Maintenance of sidewalks  Upgrade sidewalks
<b>Ward 9</b> <b>Stormwater (2008/09/10)</b> <b>Construction of road to the graveyard 2008/09 (2010)</b>	Grading : Opening of road reserves: Rockdale, Aerorand X18, Mafube X11		By constructing new roads where required	Construct new paved roads <ul style="list-style-type: none"> <li>• Tokologo</li> <li>• Mhluzi Ext 7</li> <li>• Ext 18</li> <li>• Aerorand</li> <li>• Ext 18</li> <li>• Ext 11</li> <li>• Hendrina</li> <li>• Slipway Coetzee/Oranje</li> </ul>
<b>Ward 10</b> Stormwater drainage(06/07/08/09) Tarring of roads (2006/07/08/09) Paving of sidewalks (2006/07)	Maintenance of roads in urban & rural			
<b>Ward 11</b> Repairing of R104(2010)	Rondebosch – 3 km			
<b>Ward 12</b> Stormwater drainage (2006/07)	Greenfield – 2 km Doornkop – 12 km			Construct new gravel roads

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
Parking area to be resealed(2009) <b>Ward 13</b> Upgrading of streets (2006/07) Resurface Pick n' Pay parking area (09) Walkways & driveways in Totius & Tswelopele Street(2009) Bus and taxi routes at Sangiro street to be re-routed(2009) <b>Resurfacing of taxi rank at van Calder(2009/10)</b> Connection of Bhimy Damani and Beyers Naude Street (2006/07) Stormwater drainage – Aerorand (2006/07/09) Channeling of Merriespruit (2006) Pedestrian bridge over railway line for access to Aerorand (2007) <b>Ward 15</b> Graveling of entrance roads to plots at Vaalbank (2008) Tarring of streets at Ext 18 (2008/09/10) Stormwater Hope City & Ext 18 (08/09) Stormwater drainage- Hoog & <b>Verdoorn str (2010)</b> <b>Ward 16</b> Paving and covering between two walls of the hall(2009) <b>Patching of potholes (2010)</b> Pedestrian bridge at Eastdene (2007/09) Paving next to the mosque (2007) Flooding of low water bridge in Pilodia Street (2008/09) Stormwater drainage (06/07/08/09) Paving of sidewalks (2006/08/09)	Tokologo – 5 km Kwaza – 2 km  Reseal of roads / fixing of potholes : – Middelburg, Mhluzi, Rietkuil, Hendrina, Komati.			<ul style="list-style-type: none"> <li>• Doornkop</li> <li>• Mafube</li> <li>• Rockdale</li> </ul>
			By providing paved-sidewalks where there is a high volume of pedestrians	Construct new sidewalks where necessary
		To ensure that all bridge structures are safe	By upgrading and maintaining the existing bridges	Use the Bridge Monitoring System (BMS) to determine maintenance options <ul style="list-style-type: none"> <li>• Verdoorn Street</li> </ul>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p>Tarring of streets (2007/08/09)  Parking area-community hall (2007/09)  <b>Ward 17</b>  <b>Need for tarred roads (2009/10)</b>  <b>Storm water drainage(2010)</b>  <b>Ward 18</b>  Tarring of Joubert Street (2006)  Regravelling of untarred roads (07)  <b>Tarring of roads (2008/09/10)</b>  <b>Maverani road to be widened (2010)</b>  <b>Patching of potholes(2010)</b>  <b>Paving side walks in main str (2007/10)</b>  <b>Stormwater drainage (2006/07/08/10)</b>  <b>Ward19</b>  <b>Storm water drainage(2010)</b>  <b>Ward 21</b>  Access road to township (2008/09)  Regravelling school bus routes (09)  <b>Cattle access road to the dam(2010)</b>  <b>Tarring of Bankfontein road (2010)</b>  <b>Ward 22</b>  Flood line on parameter of town (2009)  Upgrade of roads (2009)  Gravel road construction (2009)  <b>Ward 23</b>  Road construction and gravelling (06/09)  Maintenance of Kranspoort Road (2008)  <b>Ward 24</b>  Fixing of potholes (2006/08/09)  <b>Gravel road &amp; bridge- Mavela (08/09/10)</b>  <b>Institutional:</b>  The continuous evaluation and upgrading of the bridges in the municipality.</p>				

**Priority issue 18: Emergency Services**

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b><u>Manifesto:</u></b> Disaster Management arrangements will be improved</p> <p><b><u>Community Inputs:</u></b> <i>Ward 21</i> Fire Station (2006/07/08)</p> <p><b><u>Institutional:</u></b></p>	<p>Disaster Management Level 1 in progress.</p> <p>Staffing levels are kept above 85% (Currently 89%)</p> <p>R50 000 on disaster relief vote</p> <p>Contingency plan completed and updated.</p>	<p>To provide effective and efficient emergency services.</p>	<p>Completion of Disaster Management Plan.</p> <p>Training of personnel on the Disaster Management Plan.</p> <p>Conduct Disaster Management awareness campaigns.</p>	<p>Implementation of level 1 of Disaster Management Plan.</p> <p>Simulation exercises.</p> <p>Fire Safety awareness.</p> <p>Open day on emergency services.</p> <p>Participate in the ISDR (International Strategies for Disaster reduction) programme.</p>
	<p>2 personnel trained in fire fighter one and two</p> <p>2 Veld fire vehicles procured to cater for rural fire fighting</p>		<p>Establish training academy for the training of personnel and community</p>	<p>Provide SETA accredited training.</p> <p>First aid training to scholars.</p> <p>Compile training manuals.</p> <p>Conduct public awareness campaigns</p> <p>Compile training schedule.</p>
			<p>Provide additional fire stations at strategic places and industrial areas.</p>	<p>Construction of fire station in Mhluzi.</p> <p>Construction of fire station in the industrial areas.</p> <p>Appoint sufficient trained personnel for all stations to meet the requirements of SANS 10090 (South African National Standard: Community</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
				Protection Against Fire). Provide sufficient vehicles and equipments at fire stations to cater for all identified risks.
	Eight MAA signed		Strengthen relationships with private and public sectors.	Enter into agreement with mines, power station and NGO's with regard to service delivery in rural areas, villages and townships.
	MAA entered into with landowners (17-30)		Manage and minimize the incidents of veld fires.	Encourage all landowners in MP313 to join the Fire Protection Association. Conduct annual inspections. Enforce the FPA legislation.

**Priority issue 19: Safety & Security**

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b><u>Manifesto:</u></b> The traffic flow through Middleburg and Mhluzi will be improved Disaster Management arrangements will be improved The SAPS will be assisted to attempt to completely eradicate crime from our landscape</p> <p><b><u>Community Inputs:</u></b> <i>Ward 1</i> Police station (2006/07) <i>Ward 2</i> Traffic calming measures (2006/08) <b>Police station (2008/09/10)</b></p>	<p>Traffic control system within the MP313 and the disaster management is in place</p> <p>Arrangement of forum with SAPS established and meetings are conducted</p>	<p>To create an effective and efficient law enforcement within the municipal area</p>	<p>Utilisation of specialized traffic control orientated vehicles, equipment etc</p> <p>Utilization of 4SAI members</p> <p>High visibility patrols in all areas</p> <p>Secure accommodation for traffic personnel in Hendrina</p>	<p>Arrive alive campaigns</p> <p>Enter into SLA with SAPS</p> <p>Conduct anticrime campaigns</p> <p>Joint operations with SAPS</p>

<p><b>Law enforcement- high level of noise (2010)</b>  <b>Ward 3</b>  <b>Police station (2006/07/09/10)</b>  <b>Traffic calming measures (2006/07/08/09/10)</b>  <b>Traffic calming measures at 4<sup>th</sup> street, Crescent,5<sup>th</sup> str, near stands 8575 &amp; 1103, Makatane str(2009/10)</b>  Naming of streets(2009)  <b>Ward 4</b>  Traffic calming (2006/08/09)  <b>Ward 5</b>  Traffic calming Chromeville (2006/07/08/09)  <b>Traffic calming Simelane, Cnr ZCC church (2010)</b>  High crime level between <b>Chromville &amp; Rockville(2009/10)</b>  Police station next to Newtown (2008/09)  Reopening of Moetanola street passage way(2009)  <b>Ward 6</b>  Traffic calming at Dokoza (2006/08)  <b>Control of high level of noise (2010)</b>  <b>Pedestrian crossing- Bhiny Tamane str (2010)</b>  <b>Ward 7</b>  Traffic calming (2006)  Traffic calming measures at 4<sup>th</sup> &amp; 7<sup>th</sup> Ave (2007/08)  Speed hump- Reuben Mnisi &amp; 4<sup>th</sup>, 8<sup>th</sup> Ave (09)  <b>Ward 8</b>  Police station (2006/07)  Traffic calming measures- Rolihlahla, Shonalang &amp; Relibi Street (2008)  <b>Ward 9</b>  Regular &amp; visible police patrols (2006/07/08)  <b>Traffic calming measures: Main,</b></p>	<p>On going project, currently at 70%</p>		<p>Concentrated law enforcement at accident high risk areas</p> <p>Arrange internal and external training for traffic personnel</p>	<p>External road safety awareness campaigns</p>
		<p>To improve the free flow of traffic</p>	<p>Correctly displaying street names</p> <p>Construction of traffic calming measures and traffic signals.</p> <p>Correct placing and visibility of road signs.</p> <p>Scholar patrols placed at strategic places.</p>	<p>Marking of street names.</p> <p>Installation of speed humps.</p> <p>Upgrading of existing and installation of new traffic signals</p> <p>Installation of signs in identified areas</p> <p>Inspection done daily and reports</p>
		<p>To promote a safe trading environment for hawkers</p>	<p>Law enforcement on hawkers</p> <p>Update of hawkers register</p>	<p>Implementation of by-laws.</p> <p>Allocation of proper stalls and well demarcated sites</p> <p>Monitoring of street traders</p> <p>Renewal of permits.</p>

<p><b>Mthombenie, Baloi, Mtswene (2009/10)</b>  <b>Ward 10</b>  Traffic calming-Qhubekani &amp; Thobeka Str &amp; new Malandora Str (2008/09)  Speed humps in Chocolate and Phumulong street(2009)  <b>Speed humps- Hacter &amp; Nkululeko str- (10)</b>  Naming of streets(2009)  Crime prevention (2009)  <b>Ward 11</b>  Police station (2006/08/09)  <b>Pedestrian Crossing bridge next to Beestekraal school(2010)</b>  <b>Ward 12, 13, 14 &amp; 15</b>  Traffic calming at Protea &amp; Meyer Str, Protea &amp; Church (2006/09)  Traffic calming at Hoog, Fontein &amp; Coetzee street(2009)  3-way stop -Meyer &amp; Protea (2006/07)  Traffic lights at Wes &amp; Cowen Ntuli, Wes &amp; Dr Beyers Naude (2006/07/08)  Traffic lights: Sering &amp; cnr Oribi &amp; Lillian Ngoyi Street (2007/09)  Traffic calming measures at Tswelopele Street, Robinson Street, Perdeberg Str (2008/09)  4 way stop sign at Hoog &amp; Viljoen Street (2008)  Restriction of heavy trucks passing through CBD &amp; residential area (2008/10)  Traffic light Kerk &amp; Hobsen Strt (08)  Traffic light at Kerk &amp; Vos Str (2009)  Traffic light at Tswelopele &amp; Beyers Naude Street (2008)  Traffic light-B Naude &amp; Totius (08)  Cameras in CBD for crime (2006/08)  Stop sign at Sangiro, Jan Cilliers,</p>		<p>To enhance security at all municipal buildings and facilities.</p>	<p>Improve and maintain access control at Municipal buildings</p> <p>Development of contingency plan.</p>	<p>Upgrade of the municipal main building entrance.  Monitoring security guards.</p>

<p>Umlaas/Keiskamma, Hexrivier &amp; Tswelopele Street (2006/07)</p> <p>Synchronisation of traffic lights to aid traffic flow (2006/09)</p> <p>Palisade fencing – railway line (2007)</p> <p>Stop sign at Fontein and Vos(2009)</p> <p>Unorganised street vendors(2009)</p> <p>Relocation of hawkers in Laver Street (2006/07)</p> <p><i>Ward 15</i></p> <p><b>Stop sign at Sasol &amp; Hoog; Fontein &amp; Vos Str (2009/10)</b></p> <p><b>Stop sign- Sasol – Hoog street(2010)</b></p> <p><b>Speed Hump- Hoog &amp; Tillard (2010)</b></p> <p><b>Speed limit signs at Bloekomsig(2009/2010)</b></p> <p><i>Ward 16</i></p> <p>Traffic calming at Eastdene School, Kashmir Medina Kihbran/Verdoorn, Giwnah (06/08/09)</p> <p>Fencing of railway line along Arafat (2006)</p> <p>Signage- silence boards at churches, sign showing direction to civic centre, sign showing from Fontein to Eastdene (2009)</p> <p><b>Prohibition of heavy vehicles(2009/10)</b></p> <p><b>Traffic circle- Blackmore &amp; Cotze(2010)</b></p> <p><b>Resurfacing of stage- Eastdene hall (09/10)</b></p> <p><b>Traffic calming measures (2009/10)</b></p> <p><b>Patching of potholes (2010)</b></p> <p><b>Street lights(200/109)</b></p> <p><i>Ward 17</i></p> <p>Traffic calming measures at schools (2006/09)</p> <p>Police station (2006/07/08)</p> <p><b>Traffic calming measures (2007/10)</b></p> <p>Stop sign at Extension 22 (2008)</p> <p>Entrance signage- Hlalamnandi (2010)</p> <p>Direction signage- Midway (2010)</p> <p><b>Fencing of grazing land(2010)</b></p>				
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<p><b>Ward 18</b>  More traffic officers (2006)  Traffic calming measures (2006/07/09)  Traffic lights (2008)  Tourism signage (2007)  Renaming of streets in Kwaza (2009)  <b>Ward 19</b>  Traffic wardens to escort scholars(2009)  Speed humps next to stadium &amp; schools(2009)  Traffic lights (2008)  Street names(2009)  <b>Police patrol(2010)</b>  <b>Ward 20</b>  Traffic calming measures (2006/07/09)  Traffic lights (2008)  Police Station(2009)  <b>Ward 21</b>  Police station (2006/07/08)  <b>Fencing of grazing land(2010)</b>  <b>Ward 22</b>  <b>Traffic calming measures (2009/10)</b>  <b>Extension of services- police station (2010)</b>  <b>Ward 23</b>  Police station (2006/07/08)  Traffic calming at Hans Strydom (north) &amp; Njala Street (2007)  Rumble stops at Doornkop entrance (2007)  Palisade fencing along Hendrik Verwoerd (07)  Traffic control signs near Mkholo School (08)  <b>Ward 24</b>  Policing (2006)  Community Policing Forum (2006)  <b>Police station (2009/10)</b>  Road markings (2009)</p>				
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**Priority Issue 20: Licensing**

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
		To maintain a fully operational and effective E-NATIS system	<p>Training of employees on E-NATIS system</p> <p>Building of an additional test track for testing of drivers' license.</p> <p>Updating statistical information.</p> <p>Working additional hours to alleviate backlogs/ long queues</p> <p>Implementation of the amended act.</p>	<p>Introducing additional classes for learners</p> <p>Appointment of additional examiners.</p> <p>Data capturing on number of vehicles registered and licensed</p> <p>Data capturing on number of drivers license and learners license issued.</p> <p>Department of roads and transport to provide with equipment and material.</p>
		To create an effective and efficient law enforcement within the municipal area	<p>Capturing of applications received.</p> <p>Evaluate the credibility of motor dealers.</p>	<p>Communicate the applications of business license with relevant departments.</p> <p>Processing applications based on the outcomes on the credibility.</p> <p>Issuing of trading licenses to motor dealers</p>



<p>ABET for house helpers (2008)  <b>Upgrade library (2009/10)</b>  <b>Ward 17</b>  Primary &amp; Secondary School at  Ext 24 (08/09)  Crèche(2009)  <b>Ward 18</b>  Primary School (2006/07/08)  <b>Ward 19</b>  Technikon/ College (2009)  Disability school (09)  <b>Ward 20</b>  Scholar transport (2006/07/08/09)  <b>ABET (2009/10)</b>  Technical school &amp; facilities(09)  <b>Secondary school (2010)</b>  Ward 24  <b>ABET(2010)</b>  <b>Scholar transport (2010)</b>  <b>Ward 21</b>  Library (06/07/08)  <b>Ward 22</b>  Relevant reading material (06)  <b>School transport (09/10)</b>  Need to reduce school funds(09)  <b>School (2008/10)</b>  <b>Ward 23</b>  School fenced (06)  High School (2008)  Scholar transport(08)  <b>Ward 24</b>  Scholar transport (2006/07/08/09)  Library (2007)  ABET (2009)  Technical school &amp; facilities(09)  <b>Institutional</b></p>				
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**Priority Issue 22: Health and Environmental Environment**

<b>Status quo</b>		<b>Development Strategies</b>		
<b>Requirements</b>	<b>Progress to date</b>	<b>Objectives</b>	<b>Strategies</b>	<b>Possible Projects</b>
<p><b><u>Manifesto:</u></b> Air pollution will be seriously addressed</p> <p><b><u>Community Inputs:</u></b></p> <p><b>Ward 1</b> Medical supplies at Clinics (2006/07)</p> <p><b>Ward 2</b> Clinic (2008)</p> <p><b>Ward 3</b> Clinic (2008)</p> <p><b>Air pollution is a threat(2009/10)</b></p> <p><b>Additional resources- staff (2010)</b></p> <p><b>Ward 5</b> Clinic open 24 hour (2008)</p> <p><b>Ward 8</b> Clinic (appointment of staff) (2008)</p> <p><b>Ward 9</b> <b>HIV and AIDS Services (2009/10)</b></p> <p><b>Ward 11</b> Clinic (2006/07/08)</p> <p><b>Ward 13 &amp; 14</b> Control of dust &amp; noise in Aerorand (2007)</p> <p><b>Ward 15</b> <b>Clinic (2009/10)</b> Health &amp; Welfare Centre HIV/AIDS awareness campaigns volunteers</p>	<p>Samples collected Air - 730</p> <p>Dept of Water &amp; Environment provided 2 air monitoring stations at Middelburg Christian School and Tsiki-Naledi School at Hendrina</p> <p>DEDET provided one air monitoring station at Park 2554 Gholfsig Installation of data base system to access information on air quality results</p> <p>Installation of data base system to access information on air quality results</p> <p>-Implementation of door to door environmental education in the identified areas</p> <p>- Environmental management meetings conducted</p> <p>- Environmental awareness</p> <p>Buyisa-e-bag infrastructure completed waiting for training and official opening</p> <p>- Ext 6, Doornkop and Pullenshope clinics completed and operating</p>	<p>To create safe and healthy environment for the community</p>	<p>Effective implementation of monitoring strategies on air, noise, land and water pollution</p> <p>Implementation and enforcement of environmental regulations, by-laws and health standards.</p> <p>Regular collection of milk and water samples.</p> <p>Reduce the impact of climate change</p>	<p>Develop an environmental management plan.</p> <p>Vehicular smoke emission monitoring tests.</p> <p>Conduct community awareness programs:</p> <p>Cleaning up campaigns(illegal dumping)</p> <p>Importance of planting trees</p> <p>Basa nje ngomagogo</p> <p>Door to door environmental education</p> <p>School competition to promote safe and clean environment.</p> <p>Campaigns at ECDs</p> <p>Buyisa-e-bag recycling project</p> <p>Open day on environmental services</p> <p>Waste burning.</p>

<p><b>Ward 17</b> Building of clinic Ext 24 (2007) Extension of clinic at Nasaret (2007)</p> <p><b>Ward 18</b> Shortage of medicines at the clinic(2009) 24 hour service at clinic (2006/07/09) Mobile clinic at Grinnaker (2009)</p> <p><b>Ward 19</b> Shortage of ambulances at Hendrina(2009) 24 hour service at clinic(2006/07/09)</p> <p><b>Ward 20</b> <b>Clinic(2010)</b></p> <p><b>Ward 21</b> Clinic (2006/07/08) Ambulance (2006/07/08)</p> <p><b>Ward 22</b> <b>Working hours at clinic to be extended (2008/10)</b></p> <p><b>Ward 23</b> Clinic (2006/09)</p> <p><b>Ward 24</b> <b>Clinic (2007/09/10)</b></p> <p><b>Institutional:</b></p>	<p>Ward 11 busy in a process of signing contract Ward 21 budgeted for 2009/2010 Clinic established at Komati but not operating Ward 5 opening for 24 hours matter referred to Dept of Health Ward 8 – 3 nurses allocated HIV and AIDS services are available in all the clinics Ward</p> <p>Achievements: - Information on PMTCT for pregnant mothers – 3306 - Pregnant mothers on PMTCT – 986 - VCT for pregnant mothers – 2711</p>		<p>Participation in the cleanest town competition</p>	<p>Disposal of electrical appliances</p> <p>Documentation of information of activities conducted in relation to environmental issues.</p>
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	<ul style="list-style-type: none"> <li>- VCT for non pregnant mothers – 4151</li> <li>- Patients on TB treatment – 2841</li>   <li>- Conducted VCT during HIV and AIDS awareness – 4485 (Town and Mhluzi, SIS farming, Mhluzi and Kwazamokuhle).</li> <li>- Conducted HIV and AIDS awareness and 10 volunteers were identified to educate the community at Vaalbank and Highveld. Waiting for training by Department of Health</li> </ul>	<p>To improve the quality of health service delivery</p>	<p>Follow up with the Dept of Health on the request made regarding medicines, other medical stocks and staff allocation in the Municipal clinics.</p> <p>Appointment of professional staff.</p> <p>Provide clinics with stock and equipment.</p> <p>Extension of Nasareth clinic.</p> <p>Improvement of personnel skills and knowledge</p>	<p>Facilitation of meetings and</p> <p>Liase with building services for the implementation of the project.</p> <p>In-service training and short courses to enrich their knowledge</p> <p>Provision of study leave for professional staff to do primary health care courses</p> <p>Staff meetings to exchange information internal and external</p>
		<p>To provide additional clinics where need is indicated</p>	<p>Investigate a possibility of establishing a new clinic at Eskom power station and rural areas.</p>	<p>Negotiate with the parties concerned.</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	<ul style="list-style-type: none"> <li>- Eastdene clinic won a trophy for - HIV testing rate in 2008.</li> <li>- Opened a drop in Center at Newtown clinic to feed the vulnerable.</li> <li>90% of Professional staff received their licences for dispensing of medicines.</li> <li>- Currently there is a problem with the medicine and other medical supply from the hospital.</li> <li>- Three nurses were allocated in Simunye clinic to address the shortage of staff.</li> <li>- Simunye clinic received a trophy o n accurate data capturing.</li> <li>- The request for the house at Lesedi village was processed and waiting for response from Middelburg mine management</li> <li>- Participated in the Integrated Environmental Management Policy by Nkangala District Municipality</li> <li>-State Of Environmental Report document in place</li> </ul>	<p>To control the spread of HIV, AIDS, STI and TB</p>	<ul style="list-style-type: none"> <li>Implementation of National HIV, AIDS, STI and TB programmes in the health Services (PMTCT, VCT)</li> <li>Conduct STI and condom week</li> <li>Participation in quality assurance programmes by the Department of Health</li> <li>Participation in HIV and AIDS ante natal survey</li> <li>Install technilamps to control the spread of TB</li> </ul>	<ul style="list-style-type: none"> <li>Awareness campaigns on VCT, PMTCT, DOTS, TB, HIV and AIDS</li> <li>Distribution of health promotional materials</li> <li>Provision of condoms</li> <li>Collect blood samples for testing</li> </ul>

**Priority issue 23: Gender & Social Development**

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
<p><b>Community Inputs</b></p> <p><b>Ward 2</b> Social Work Office(2009)</p> <p><b>Ward 3</b> Old age and disabled centre (2009)</p> <p><b>Ward 5</b> Assistance to the aged(feeding scheme at community halls)(2009)</p> <p>Ward 8 Old age home</p> <p><b>Ward 9</b> <b>HIV and AIDS Services(2010)</b></p> <p><b>Ward 22</b> Access to social services(2009)</p> <p>Transport for aged people during pay at Pullenshope (2009)</p> <p>Need for food parcels for the poor</p>	<p>Social Funding Policy completed and submitted for comments.</p> <p>Successful events held: Day of African Child was held in June at Steve Tshwete, Nelspruit and National Parliament</p> <p>Day of African Child was held in November at Bloemfontein and Gert Sibande</p> <p>2 days Women summit was held at Steve Tshwete</p> <p>Heritage held in September at Botshabelo</p> <p>Elderly month was celebrated in October at Steve Tshwete</p> <p>Database for orphans and vulnerable children was developed at Steve Tshwete Municipality</p> <p>2 Awareness campaigns on drug and alcohol abuse was held</p> <p>6 Awareness campaigns were held on HIV and AIDS</p> <p>3 Task team members ( HIV &amp; AIDS) were trained on capacity</p>	<p>To create an environment with clear regulatory framework for implementation of gender and social development.</p> <p>To develop an interdepartmental committee to effect the mainstreaming of transversal issues</p>	<p>Develop policies or framework</p> <p>Implementation or compliance with local, provincial, national and international legislations on gender and social development.</p> <p>Information dissemination sessions.</p> <p>Ensure a sound network within all spheres of government, relevant departments and stakeholders</p> <p>Invite relevant departments to form the inter departmental committee</p> <p>Invite relevant stakeholders to form a social development forum</p> <p>Give training on mainstreaming the transversal issue</p>	<p>Secure funds for the launching of the developed policies.</p> <p>Conduct information sessions on mainstreaming gender and social development issues</p> <p>Maintain contact with relevant department</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
	building			
		To ensure effective functioning of structures and provision of welfare services within social development	<p>Refer children/ families who are in need of a grant to the relevant departments</p> <p>Liaise with the Early Childhood Development Forum and the Community Development Workers in identifying the problem areas.</p> <p>Encourage the use of foster care home at the Care Village by the stakeholders</p>	<p>Educate community on families preservation</p> <p>Liaise with stakeholders to strengthen awareness on child abuse</p> <p>Refer relevant cases</p> <p>Secure Meetings with the ECD and CDW</p> <p>Secure meeting with relevant stakeholders.</p>
		To ensure quality life through integrated services for the children, women, people with disability and the elderly	<p>Identify accessible buildings to be used by the elderly and disable people for social club</p> <p>Encourage participation in the healthy life style programs</p> <p>Ensure birth registrations of children and registrations of social grants</p>	<p>Do buildings audit</p> <p>Secure funds for sports equipment</p> <p>Refer relevant cases</p> <p>Identify suitable venues i.e. social clubs</p>

Status quo		Development Strategies		
Requirements	Progress to date	Objectives	Strategies	Possible Projects
			<p>Link access to resources available at social security to alleviate poverty</p> <p>Interact with LED Office on poverty alleviation programs</p> <p>Interact with human Settlement department to ensure proportional placement for special group</p> <p>Promote skills development for special groups</p> <p>Liaise relevant stakeholders to address the high rate on teenage pregnancy and substance abuse within our community</p>	



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

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

## **7. PROJECTS DESIGN**

### **7.1 Introduction**

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

## 7.2. STLM Budgeted Projects

**Table 11: PROJECTS ACCORDING TO PRIORITY ISSUE**

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
Buildings	Constant monitoring and upgrading of facilities	CRR	Toilet Facilities	Town Electrical Engineer	R 100,000	R 0	R 0	R 0
	Facilitate the provision or building of the banquet hall	CRR (AD HOC)	Erection of New Banquet Hall (Rebudget)	Chief Municipal Buildings	R 25,000,000	R 20,000,000	R 0	R 0
	Implement maintenance programme to maintain and upgrade existing municipal buildings.	CRR	Airconditioners (Fire Building)		R 20,000	R 20,000	R 30,000	R 30,000
			Carports (Civic Centre)		R 250,000	R 0	R 0	R 0
			Fencing at the Old Age Homes (Rivierpark & Vergeet)		R 250,000	R 50,000	R 0	R 0
			Fencing at Vaalbank		R 100,000	R 100,000	R 0	R 0
			New Garages-6 Vehicles		R 0	R 200,000	R 0	R 0
			Palisade Fencing at Hendrina Testing Station		R 0	R 0	R 200,000	R200,000
			Palisade Fencing At Middelburg Testing Station		R 120,000	R 120,000	R 0	R 0
			Pounding Storage Building for Public Services		R 100,000	R 0	R 0	R 0
			Pounding Storage Building for Public Services		R 200,000	R 0	R 0	R 0
			Renovate floor coverings Civic Centre		R 350,000	R 0	R 0	R 0
			Renovations at the Old Age Homes (Rivierpark & Ver)		R 300,000	R 100,000	R 0	R 0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Priority issue	Strategy	Fund Source	Project Output	Responsible	Adjusted (Sep) Budget 2008/2009	Approved 2009/2010	Approved 2011/2012	Approved 2012/2013
			Roads General - Taxi Laybys		R 90,000	R 90,000	R 90,000	R 90,000
		CRR (SERVICE)	Roads New - Aerorand		R 1,500,000	R 1,380,000	R 0	R 0
			Roads New - Industrial Area X11		R 1,700,000	R 1,700,000	R 0	R 0
			Roads New - X18 - Hope City		R 675,000	R 720,000	R 0	R 0
		EFF	New Roads-Kranspoort		R 800,000	R 850,000	R 1,000,000	R 1,100,000
			Roads New - Hendrina		R 1,000,000	R 1,060,000	R 1,190,000	R 1,260,000
			Roads New Ext 4		R 1,200,000	R 0	R 0	R 0
		MIG	Roads New Rural Villages		R 2,282,391	R 0	R 0	R 0
			Tarring Of Streets Kwazammokuhle		R 5,678,300	R 0	R 0	R 2,120,000
		NDM	Construction Of New Roads Hendrina/Kwaza		R 0	R 750,000	R 0	R 0
			Construction Of New Roads Middelburg / Mhluzi		R 1,000,000	R 750,000	R 0	R 0
	Pavement Monitoring System (PMS) is used to determine maintenance options	CRR	Roads General - Pavement Monitor System		R 210,000	R 0	R 0	R 0
			Roads Reseal - Middelburg/Mhluzi		R 5,750,000	R 4,200,000	R 5,000,000	R 5,500,000
	Regular upgrading of stormwater drainage after proper assessments	CRR	Stormwater - Villages Komati		R 450,000	R 450,000	R 550,000	R 600,000
			Subsurface Drains Mhluzi / Middelburg		R 500,000	R 0	R 0	R 0
			Subsurface Drains Hendrina Kwaza		R 300,000	R 300,000	R 0	R 400,000
		CRR (Services)	Stormwater - Aerorand		R 1,600,000	R 1,000,000	R 0	R 0
			Stormwater Ext 11		R 700,000	R 735,000	R 0	R 0
		EFF	Stormwater - C Ntuli		R 200,000	R 0	R 0	R 0

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

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

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

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

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

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

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

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

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

## **8. SECTOR PLANS AND PROGRAMMES**

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

### **8.2. FINANCIAL VIABILITY AND SUSTAINABILITY PLAN**

#### **8.2.1. Introduction and Background**

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

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

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

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

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

Overall the Finance Department is responsible for the drawing up of the Multi-Year Annual Budget 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:

<b><u>Division</u></b>	<b><u>Section</u></b>	<b><u>Posts</u></b>
Budget Office and Financial Pla	<ul style="list-style-type: none"> <li>▪ Budgeting</li> <li>▪ Insurance</li> <li>▪ Costing</li> <li>▪ Financial Reports</li> <li>▪ Asset Management</li> </ul>	7
Treasury Office	<ul style="list-style-type: none"> <li>▪ Electronic Data Preparation</li> <li>▪ Transaction Verification &amp; Control</li> <li>▪ Expenditure/Salaries</li> <li>▪ Estate Affairs and Credit Control</li> <li>▪ Consumer Relations and Collection</li> </ul>	70
Supply Chain Management	<ul style="list-style-type: none"> <li>▪ Acquisition and Demand Management</li> <li>▪ Disposal Management</li> <li>▪ Logistics Management</li> <li>▪ Supply Chain Performance Management</li> <li>▪ Stores</li> </ul>	12
Management/Administration	<ul style="list-style-type: none"> <li>▪ Chief Financial Officer</li> <li>▪ Administration</li> </ul>	6

### **8.2.2 Financial Strategy Framework**

The Steve Tshwete Local Municipality is a developing and growing municipality striving for service delivery excellence. Therefore many challenges are faced with regards to financial planning and 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 compliant asset management system.
- Adequate budget provision for asset maintenance over their economic lifespan.
- Maintain a system of internal control of assets.
- Breakdown of infrastructure assets as per the GRAP requirements.
- Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

### **8.2.2.3. Financial Management Strategies**

The strategies are:

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

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

#### **8.2.2.4.Operational Financing Strategies**

The strategies are:

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

#### **8.2.2.5.Capital Financing Strategies**

The strategies are:

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

#### **8.2.2.6.Cost-Effective Strategy**

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

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

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

#### **8.2.2.7 Measurable Performance Objectives for Revenue**

The key performance indicators for the Finance Department are:

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

#### **8.2.3. Financial Management Policies**

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

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

#### **8.2.4. Financial Management and Operating Systems**

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

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

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

#### **8.2.5. Revenue and Medium Term Expenditure Framework Forecast**

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

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

##### **8.2.5.1. Revenue Framework by Source**

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

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

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

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

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

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

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

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

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

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

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

### **Credit Control and Debt Collection**

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

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

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

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

### **Indigents and Free Basic Services**

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

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

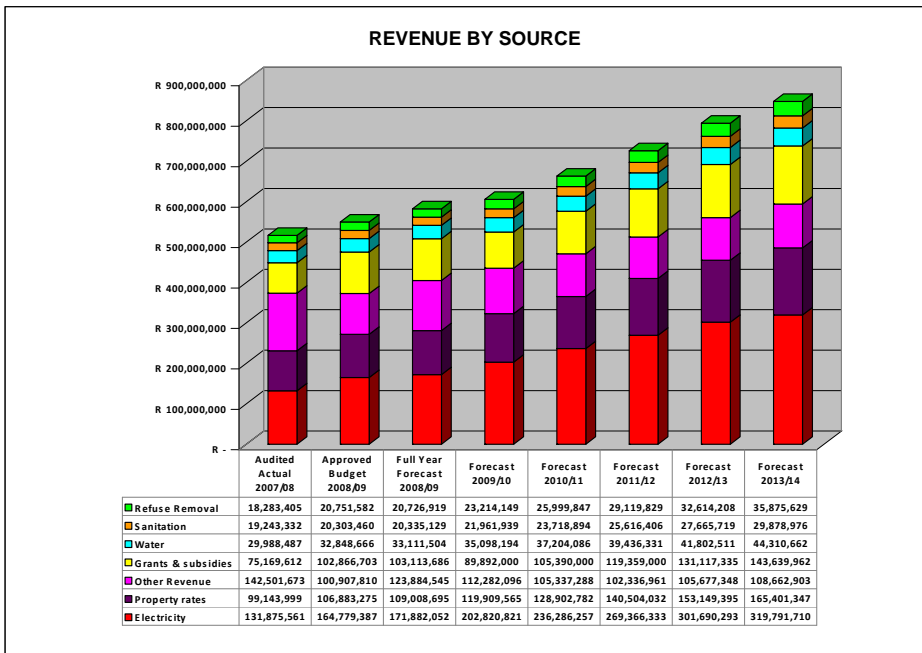
The Equitable Share allocation is utilised as follows:

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

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

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

Column A : The audited actual figures for 2007/2008  
Column B : The Annual Budget (as adjusted) approved by Council for the 2008/2009 budget year  
Column C : An estimate of expected figures for the 2008/2009 financial year  
Column D-H : The five-year forecast based on the 2008/2009 financial year



### 8.2.5.2. Expenditure by Vote

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

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

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

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

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

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

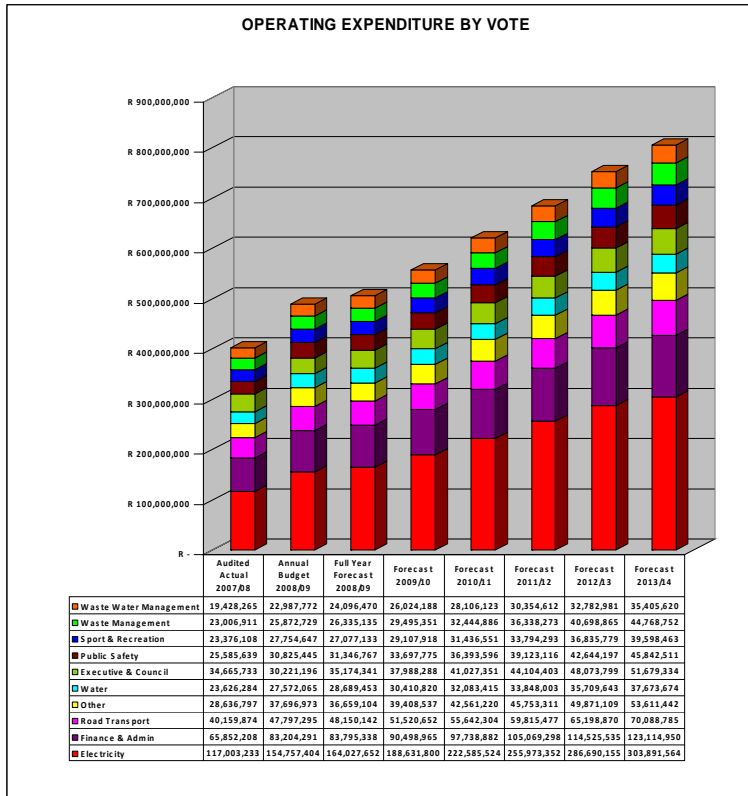
Column A : The audited actual figures for 2007/2008

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

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

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

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



### 8.2. 5.3. Capital Requirements and Sources of Funding

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

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

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

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

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

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

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

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

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

Outstanding external loans 30 June 2009

Final draw down 1 July 2009

Less: Redemption 2009/2010 financial year

Redemption 2010/2011 financial year

Redemption 2011/2012 financial year

**Balance outstanding 30 June 2012**

New proposed external loan 2010/2011

New proposed external loan 2011/2012

**Balance outstanding 30 June 2012**

152 396 776
35 000 000
(19 891 513)
(21 901 386)
(18 869 037)
<b>126 734 840</b>
40 000 000
40 000 000
<b>166 734 840</b>

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

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

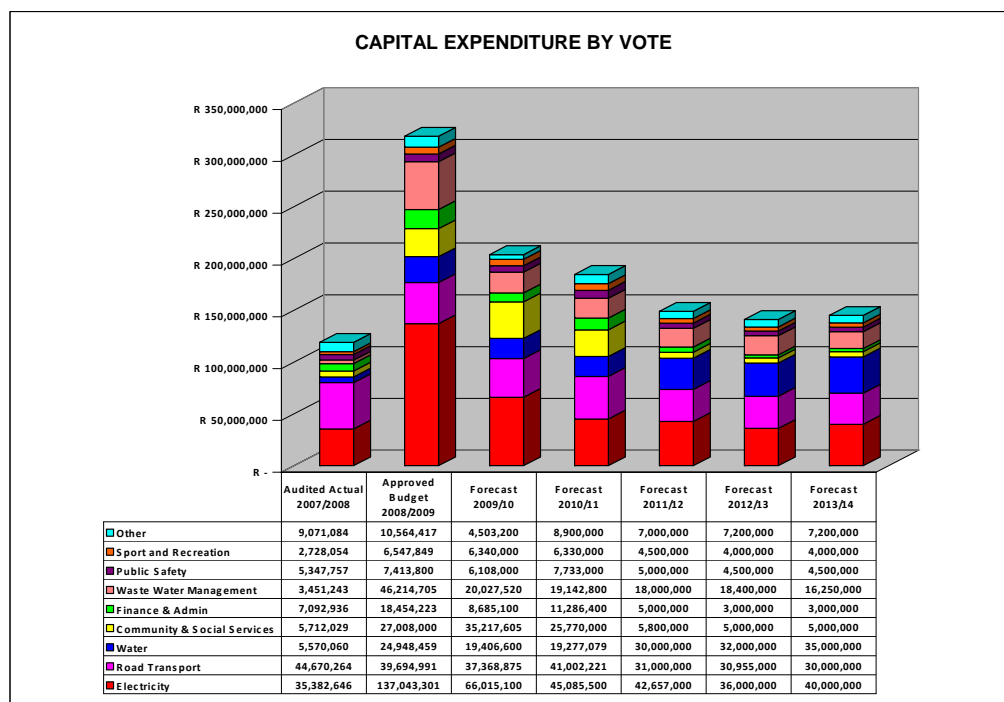


TABLE 14 CAPITAL EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Financial Plan				
	Audited Actual 2007/2008	IDP Requests 2009/2010 2012/2013	Approved Budget 2008/2009	Forecast 2009/2010	Forecast 2010/2011	Forecast 2011/2012	Forecast 2012/2013	Forecast 2013/2014
	A	B	C	D	E	F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

Column A : The audited actual figures for 2007/2008

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

Column C : The Annual Budget approved by Council for the 2008/2009 budget year

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

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

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

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

### **8.2.6. Conclusion**

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

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

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

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

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

### **8.3. SPATIAL DEVELOPMENT FRAMEWORK**

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

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

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

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

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

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

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

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

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

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

### **8.3.1. Development Objectives**

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

#### **8.3.1.1. Efficient and Integrated Land Development**

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

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

### **8.3.1.2. Sustainable Development**

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

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

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

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

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

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

### **8.3.1.3. Discourage Illegal Land Use**

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

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

#### **8.3.1.4. Efficient Public Participation and Capacity Building**

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

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

#### **8.3.1.5. Facilitating Developer Interaction with the Municipality**

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

#### **8.3.1.6. Clear Guidance, Procedures and Administrative Practice**

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

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

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

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

#### **8.3.1.7. Speedy Land Development**

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

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

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

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

### **8.3.1.9. Security of Tenure**

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

### **8.3.1.10. Co-ordination of Land Development**

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

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

### **8.3.1.11. Promotion of Open Markets and Competition**

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

policy positions and frameworks prepared by the Municipality should recognize market principles.

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

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

NB. A more detailed SDF is obtainable from Municipal Offices

## **8.4. LOCAL ECONOMIC DEVELOPMENT STRATEGY**

### **8.4.1 REVISED LOCAL ECONOMIC DEVELOPMENT STRATEGY**

#### **EXECUTIVE SUMMARY**

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

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

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

#### **VISION**

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

### **8.4.2 KEY ECONOMIC SECTORS**

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

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

### **8.4.3 PUBLIC PARTICIPATION**

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

- Three representatives from Busmid
- Two representatives from organised labour
- Two representatives from the Hendrina business community

- Three representatives from the Farming (Agriculture) Community
- Two representatives from the Trade Unions.
- Four representatives from Religious Organisations.

Which is compiled as follows:

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

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

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

#### **8.4.4 KEY ISSUES**

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

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

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

#### **8.4.5 SUPPORT BY THE COUNCIL FOR LOCAL ECONOMIC DEVELOPMENT**

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

##### **■ Administrative Support**

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

The Secretarial Services to the Local Economic Development forum

To receive proposals for projects

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

#### ■ **Financial Support**

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

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

#### ■ **Procurement**

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

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

#### **Incentives for the sale and Development of Land**

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

#### **Municipal Tariffs:**

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

## **8.5 HIV/AIDS AND TB**

### **8.5.1 BACKGROUND**

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

### **8.5.2 POLICY PRINCIPLES TO RESPOND TO HIV/AIDS**

#### **Prevention**

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

#### **Stigmatisation and openness**

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

#### **Testing and Counselling**

- To provide facilities for voluntary counselling and testing.

#### **Management of the infected and affected**

- To ensure availability of treatment for sexually transmitted diseases, TB opportunistic infections and anti-retroviral drugs.
- Making provision for victims unable to pay rates especially the child headed families.

- Provision of sites for poverty alleviation projects at an affordable rate.
- To support the home base care and peer educators groups.
- To allocate adequate budget to implement the health programmes.
- Interaction with the community to fight the epidemic by utilizing all available strategies and approaches for support and care.
- Interaction with the other governmental and non governmental structures in the battle of HIV/AIDS, STI & TB.

### **8.5.3 SERVICES AVAILABLE TO HANDLE INFECTED AND AFFECTED**

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

### **8.5.4 WAYFORWARD**

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

## **8.6 INTEGRATED ENVIRONMENTAL MANAGEMENT**

### **8.6.1 BACKGROUND**

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

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

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

### **8.6.2 ESTABLISHMENT OF INTEGRATED ENVIRONMENTAL MANAGEMENT COMMITTEE & FORUM**

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

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

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

### **8.6.3 OBJECTIVES OF THE ENVIRONMENTAL MANAGEMENT**

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

### **8.6.4 ACHIEVEMENTS IN INTEGRATED ENVIRONMENTAL MANAGEMENT**

- Integrated Environmental management Committee and Forum formulated.
- Report on Interim Integrated Environmental Management Committee and Forum Initiated and to be served before the Council.
- The following documents are in place:
  - Interim Integrated Environmental Management Plan/Programme.
  - Interim Integrated Environmental Management policy.
  - Guidelines for Air Pollution Implementation.
  - National Environmental Management Act.
  - Air Quality Management Act.
- The Chief Health Services attend the course on Environmental Management comprised of modules.
- The Environmental Management issues on the IDP document.
- The Air Quality Officer nominated to monitor and coordinate air quality in our area.
- The budget of R5000 was put aside for community awareness and education.
- Air Pollution monitoring station at the cost of ±R3444 986.80 with additional of R320 935 were purchased. Dust analyser of R9952.77 was also purchased.
- The Environmental Management Meetings are held including the other departments like Department of Agriculture and Land Administration, Department of Health, Private companies like Samancor and Columbus Community structures.
- Collated information on hotspots of illegal dumping and Environmental Education house-to-house was done where were visited.

- Information on dumping site operation was collated.
- Survey on causes of illegal dumping was done and report was written. Some issues were addressed through the survey e.g. community education on Radio GMFM.
- Sustainable prevention of illegal dumping programme was drawn with DALA.
- The Arbor Day was celebrated with Ekwazini Secondary School where trees were planted.
- Presenting formal community education on different aspects of the environment.
- The regional Health Inspector attended the course on Measuring Techniques and other Health Inspectors will also get an opportunity to attend.
- Attending Project Management Meeting where different departments are participating.
- Currently participating in (State of the Environment Report) SoER by the Nkangala District Municipality.

### **WAYFORWARD**

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

## **8.7 INTEGRATED TRANSPORT PLAN**

### **8.7.1 DRAFT REPORT ON STUDY**

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

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

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

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

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

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

## 8.7.2 TERMS OF REFERENCE

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

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

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

### ■ **Taxi Facilities**

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

### ■ **Taxi Operations and Routes**

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

### ■ **General Taxi Matters**

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

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

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

## **8.8 INTEGRATED WASTE MANAGEMENT PLAN**

### **8.8.1 Introduction**

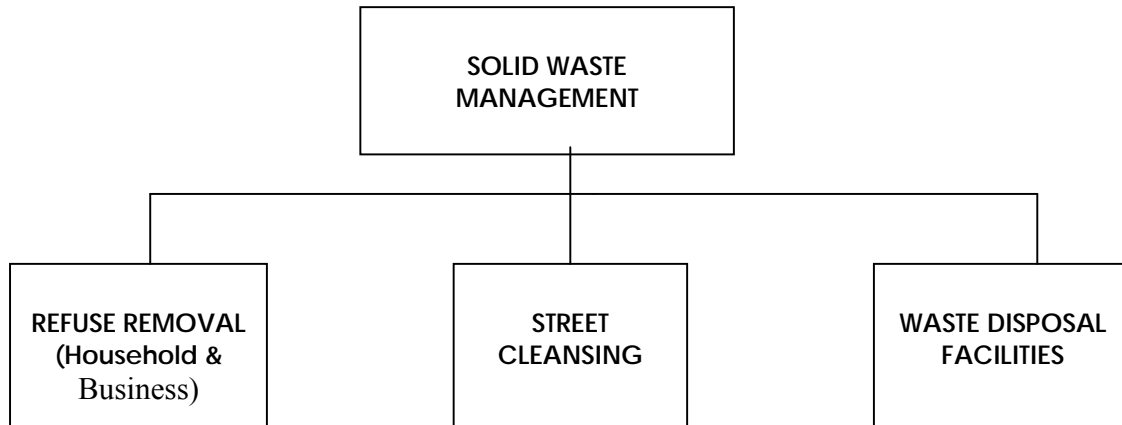
The Steve Tshwete Local Municipality comprises the settlements of Middelburg, Mhluzi, Pullenshope, Hendrina, Kwazamokuhle, Rietkuil, Komati and Presidentsrus. The Municipal area also includes numerous rural villages, mines and mining towns.

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

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

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

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



### **8.8.2 MEDICAL WASTE**

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

### **8.8.3 INDUSTRIAL AND MINING WASTE**

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

#### **8.8.4 OBSERVATIONS**

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

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

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

#### **8.9. DISASTER MANAGEMENT PLAN/ CONTINGENCY PLAN**

##### **8.9.1. AIM**

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

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

##### **8.9.2 PHASES**

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

- Initial phase
- Deterioration phase
- Disaster phase

##### **a) INTIAL PHASE**

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

##### **b) DETERIORATION PHASE**

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

c) **DISASTER PHASE**

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

**8.9.3 PROCEDURAL PLAN**

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

a) **INITIAL PHASE**

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

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

b) **DETERIORATION PHASE**

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

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

c) **DISASTER PHASE**

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

#### **8.9.4 COMMAND AND CONTROL**

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

- a) After declaring the disaster the EMPS and the CFS will raise a FCP and take charge of control and command. If the disaster is of a criminal nature, the command and control will be handed to the responsible person of the SAPS as soon as they arrive on scene.
- b) All Executive Managers will command and control their respective departments, equipment and supplies from the DOC except EMPS. All requests for assistance will be issued from the FCP at the scene to the DOC and directly attended to, through Executive Managers, for actions taken by relevant departments.
- c) The EMPS will send a detailed situation report of the disaster scene to the DOC as soon as possible and there after on a regular basis. The reports of the disaster scene will be kept at and updated by both the DOC and FCP.
- d) The Head of DM/MM will monitor all radio reports and requests and issue the necessary commands from the DOC.
- e) All radio reports must be recorded and instructions and requests must be logged by the DOC. Outstanding reports must be attended to.
- f) If any disaster leads to injuries or casualties, the Head Medical Services must notify the Superintendent of Hospitals. The Chief Ambulance Services must immediately effect a line of communication to the DOC. The Disaster Medical Practitioner must immediately report to the FCP at the disaster scene and take control of medical services.
- g) The Executive Manager Finances will establish a supply chain for the provision of resources.
- h) The Executive Manager Corporate Services will be responsible for provision of personnel, transport of affected persons to safe havens, accommodation and food supply. Record must be kept of transported affected persons.

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

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

## **8.10 PERFORMANCE MANAGEMENT SYSTEM**

### **8.10.1 Introduction**

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

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

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

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

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

### **8.10.2 Defining Performance Management**

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

### **Legal and regulatory**

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

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

#### **8.10.3 Reviewing Performance Management**

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

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

#### **8.10.4 Status of the Performance Management System in the Municipality**

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

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

### **Organizational Level**

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

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

### **Individual Level**

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

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

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

## **8.10.5 Key Performance Indicators (KPIs)**

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

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

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