



THABO MOFUTSANYANA DISTRICT MUNICIPALITY

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Integrated Development Plan 2009-2010

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Governance and Strategy Department

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Abbreviations

ABET	Adult Basic Education and Training
CBD	Central Business District
CBPWP	Community Based Public Works Programme
CLR	Councilor
CPF	Community Policing Forum
CMIP	Consolidated Municipal Infrastructure Programme
DA	Department of Agriculture
DBSA	Development Bank of South Africa
DEAT	Department of Environment and Tourism
DHC	District Health Committee
DoH	Department of Health
DLG&H	Department of Local Government and Housing
DPLG	Department of Provincial and Local Government
DPWRT	Department of Public Works, Road and Transport
DoSS	Department of Safety and Security
DSD	Department of Social Development
DTI	Department of Trade and Industry
DWAF	Department of Water and Forestry
FS	Free State
FRELOGA	Free State Local Government Association
IDP	Integrated Development Planning
IIDP	Interim Integrated Development Planning
IMATU	Independent Municipal and Allied Trade Union
ISRDS	Integrated Sustainable Rural Development Strategy
IT	Information Technology
KPI	Key Performance Indicators
LDO	Land Development Objectives

LED	Local Economic Development
LLF	Local Labour Forum
LM	Local Municipality
MaP	Maluti a Phofung Local Municipality
MAYCO	Mayoral Committee of Thabo Mofutsanyana District Municipality
NAFCOC	National African Chamber of Commerce
NBI	National Business Institute
NGO	Non-governmental Organization
NUWCC	National Unemployed Workers Co-ordination Committee
PIMSS	Planning and Implementation Management Support System
PMS	Performance Management System
PPP	Public Private Partnership
SALGA	South Africa Local Government Association
SAMWU	South African Municipal Workers Union
SANCO	South African National Council Organizations
SMME	Small Micro Medium Enterprise
SAPS	South African Police Services
TMDM	Thabo Mofutsanyana District Municipality
TRC	Traditional Local Council
UNIQWA	University of the North (QwaQwa branch)
UOFS	University of Free State
WSA	Water Services Authority
WSDP	Water Services Development Plans

Introduction and Methodology

1.1 Introduction

1.1.1 Legal Background

Thabo Mofutsanyana District Municipality (DC19) was established in terms of the Municipal Structures Act (Act 117 of 1998) and proclaimed in the Provincial Gazette, Notice No 184, on 28 September 2000. The following local municipalities, established under the same notice, fall within the district municipal area:

- FS191 – Setsoto
- FS192 – Dihlabeng
- FS193 – Nketoana
- FS194 – Maluti a Phofung
- FS195 – Phumelela
- FSDMA19 – Golden Gate

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) clearly states that Municipalities must undertake developmentally oriented planning to strive to achieve the objects of local governance as set out in the Constitution. The integrated development planning and implementation should give effect to the developmental duties of municipalities and assist national and provincial organs of state in the progressive realization of the fundamental rights contained in the Constitution.

The amalgamation of local authorities on 5 December 2000 has set a new era for local government. The White Paper on local government also requires developmental local government to focus on the objectives of local government set out in Section 152 of the Constitution, fulfill its developmental duties as required in Section 153 of the Constitution and together with other organs of state, insure that the fundamental rights contained in Section 24, 25, 26, 27 and 29 of the Constitution are maintained in a sustainable manner.

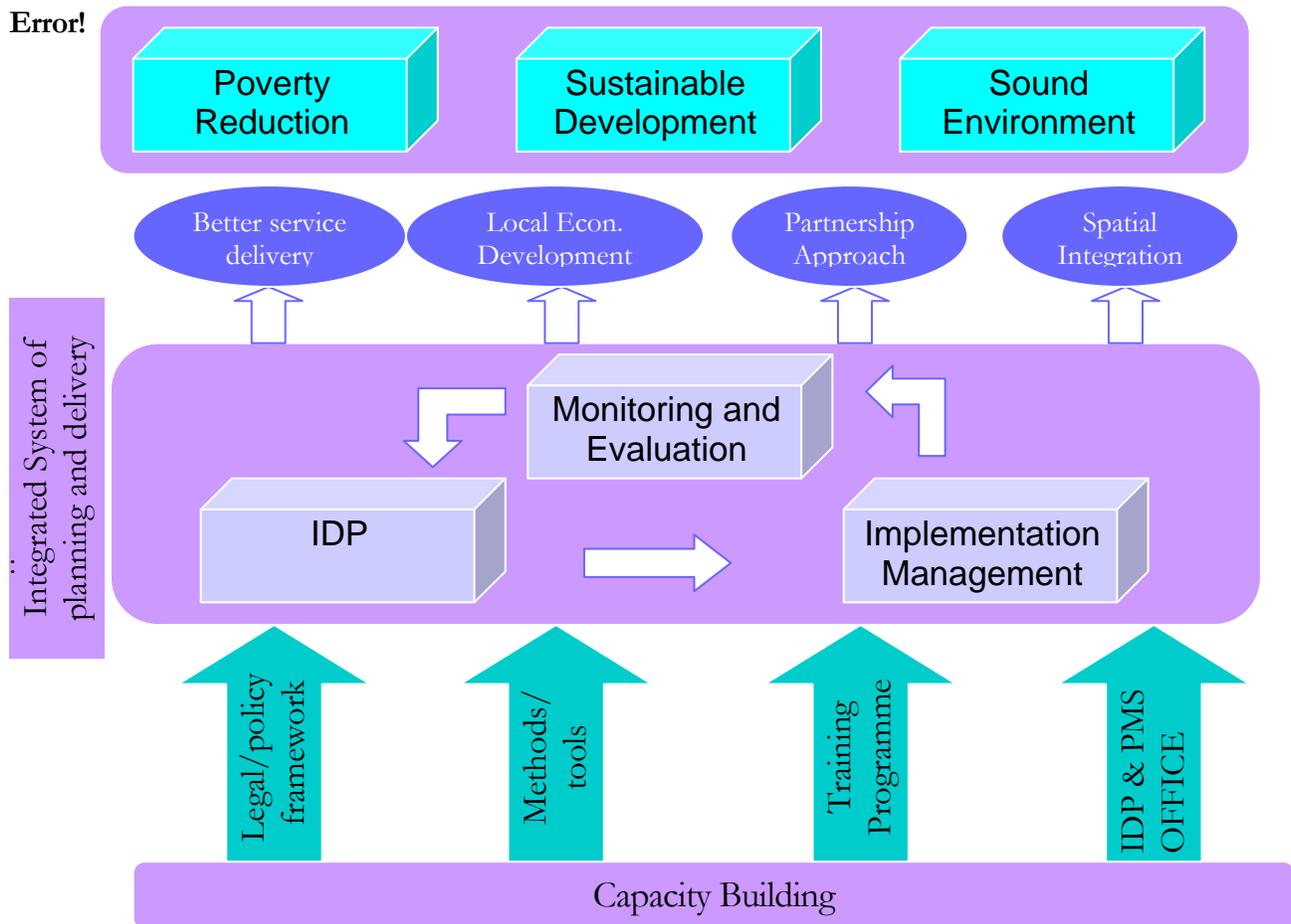
1.2 Purpose of the IDP

The IDP is a five-year strategic development plan that will guide all development undertaken by any organ of state within the area of jurisdiction of the municipality. It provides the vision for the municipality and focus

on clear development objectives that the council would like to achieve within their term of office. It also provides the platform from which the municipal budget must be drawn up. All development decision taken for the area of jurisdiction must be within the framework set by the IDP of Thabo Mofutsanyana DM.

1.3 Overview of the Process

The Integrated Development Plan is a Municipal Plan that last for the term of office of the council and should be reviewed every year. It measures the performance of the municipality within the five-year period of the term of office. There are three main goals that the programme aims to achieve. The IDP system is summarized as follows:



The IDP document therefore will have the following:

- An overview of the current situation within the municipality.
- The development vision, objectives and strategies set by the municipality.
- An institutional framework with an organogram for the municipality.

- All investment and development initiatives, all known projects, plans and programmes to be implemented within Thabo Mofutsanyana by any organ of state.
- The Key Performance Indicators set by the municipality.
- A financial plan that will include budget projections, financial resources and financial strategies with regard to revenue, credit control, external funding, financial management and capital and operational financing.
- A spatial development framework that reflects the desired spatial form of the municipality and the development objectives and strategies of the municipality.

The ultimate purpose of the IDP is to have a framework or tool to manage and monitor all the activities of the municipality, its administrative personnel and the political office bearers.

The purpose of the district IDP is to provide a framework for develop to the local municipalities and therefore the entire process of compiling the IDP involved local municipalities in order to align the different development objectives and strategies. The focus of the district IDP is on district wide issues and the powers and functions of district municipalities as indicated in the Municipal Systems Act (Act 32 of 2000) and the Constitution.

1.4 How to use this document

The IDP comprises several sections of which this is the first. Each section deals with a certain aspect of the IDP and can be read separately from every other section although some sections might refer to any other section. The complete document is very comprehensive and includes the strategic document of the IDP, all the legally required plans and programmes, all sector plans or summaries thereof, all other integrated programmes and plans, the budget of the municipality, the detail project sheets and summaries of the IDP of each local municipality within Thabo Mofutsanyana.

1.5 Methodology

The process of compiling the IDP was based on the guidelines as set out in the IDP Guide pack prepared by DPLG and GTZ, the comments received from previous IDP assessment sessions, IDP documents compiled by TMDM Governance and Strategy staff, and DLGH IDP Directorate. The minimum requirements of the Municipal Systems Act (Act 32 of 2000) were adhered to.

1.6 Preparation

The first step was to prepare for the nine month period of planning. The Municipal Systems Act, 2001 states in Section 27 that after following a consultative process with the local municipalities in the area, the District Municipality should adopt a Framework and Process Plan for IDP compilation process in the district. The Framework will bind both the district and local Municipalities.

The municipality started with its elaborated IDP process in July 2008 with compiling a Process Plan that will guide the planning process of the municipality. A Framework was also compiled for the district and local municipalities that guides alignment and coordination of the process. The Process Plan sets out the planning process in five phases:

1. Analysis Phase	? <i>Where do we want to go?</i> ☞ Well understood Priority Issues
2. Strategies Phase	? <i>What benefits do we want to deliver and how do we get there?</i> ☞ Well understood vision, objectives and strategies.
3. Project Phase	? <i>What detail do we need to define to realize the strategies?</i> ☞ Indicators and basic project implementation
4. Integration Phase	? <i>What do we need to manage to make it happen?</i> ☞ Integrated management programmes and plans
5. Approval Phase	? <i>Are we satisfied?</i> ☞ Amended and adopted IDP

1.6.1 Framework and Process Plan

The Process Plan was compiled by the IDP Steering Committee. A briefing session was held to inform local municipalities on the purpose of the IDP, Process Plan and Framework and to clarify roles and responsibilities with these processes. Thereafter the Steering Committee (Mayco and Heads of Departments) met to draft the Framework and Process Plan, which was discussed at a workshop with all local municipalities before it was adopted by the Steering Committee, Mayco and Council.

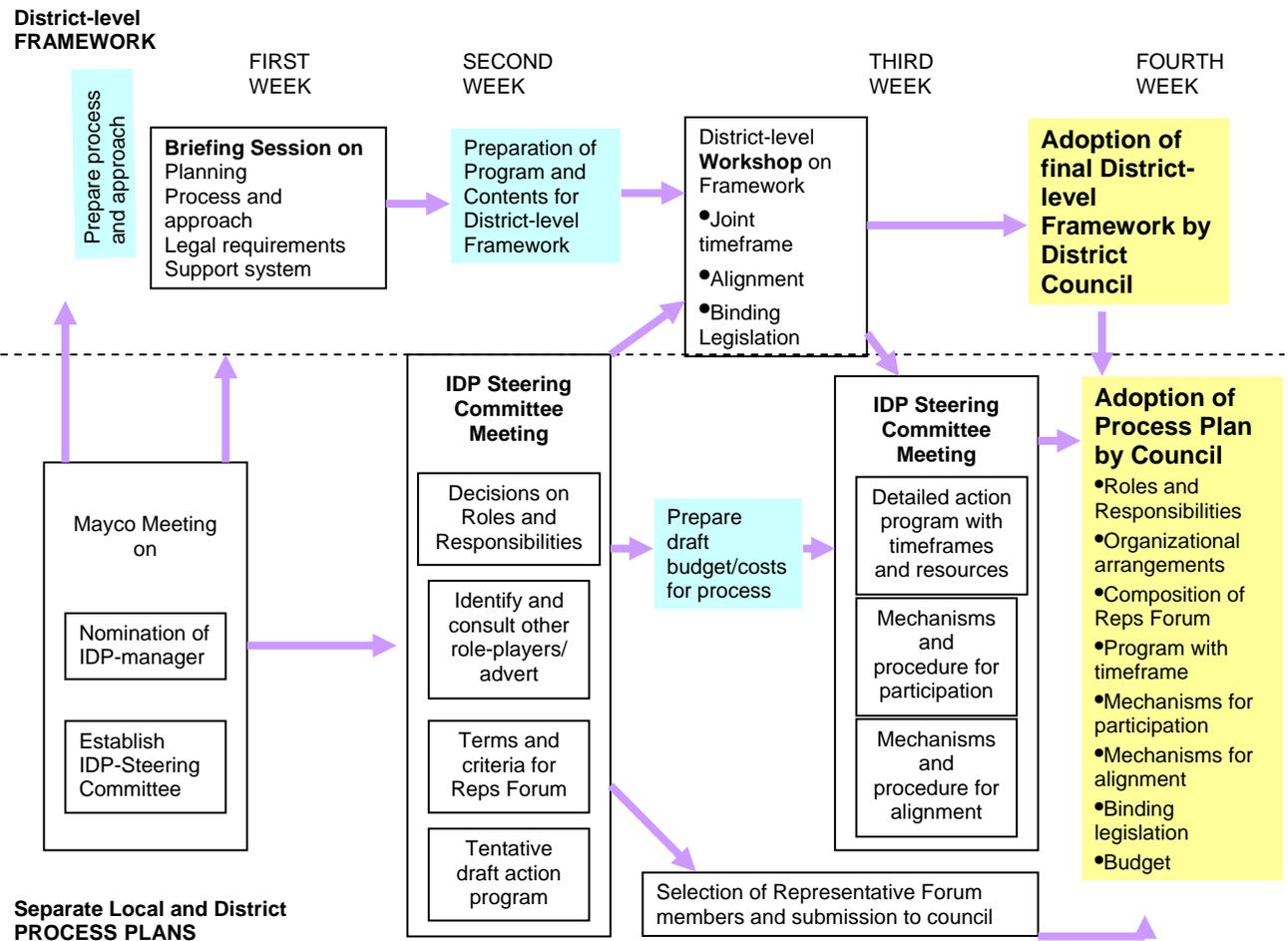


Diagram #: Summary of the Process for the Compilation of the Process Plan

1.7 Institutional Arrangements

1.7.1 IDP Representative Forum

The purpose of the forum is to provide an organisational mechanism for discussion, negotiation and decision-making within the municipality. It should, therefore, include all stakeholders within the municipality. It is also the duty of the forum to monitor progress with the IDP process.

This forum has representatives from all local municipalities in the Thabo Mofutsanyana District. It also has participants from different government departments, service providers like Eskom, trade and farmers unions, regional NGOs and tertiary institutions.

1.7.2 IDP Steering Committee

It is the purpose of the IDP Steering Committee to take control of the process and make the decision with regard to who does what. The terms of reference for the Steering Committee includes preparing, facilitating and documenting various planning activities, considering comments and inputs from stakeholders and other committees and taking responsibility for the documentation of all the outputs.

It comprises of the Executive Mayor, Mayoral Committee and Senior Management of the District Municipality.

1.7.3 IDP Project Design Task Team

It was decided that instead of establishing new structures that it will be useful to make use of the existing senior management chaired by Governance and Strategy manager. Portfolios are as follows:

- Finance Department and Supply Chain Management Directorate
- Corporate Services
- Infrastructure Department
- Community Services
- Tourism and LED
- Governance and Strategy Unit

As the Project Task Teams will not only design project proposals, but also manage or monitor the implementation thereof, it is logical that the committees currently responsible for project monitoring and decision-making forms part of it. The Task Team will have additional members depending on the expertise needed to design a project.

1.8 Formulation Procedure and Planning Steps

The procedure for the formulation of the IDP includes several steps. Planning steps include workshops of the Representative, the Steering Committee Forum and district wide representatives, meetings with local municipalities' representatives individually and desk work.

1.8.1 Analysis Phase

The analysis phase included 3 Representative Forum Workshops where information was shared on the current situation. To kick start the discussions the district profile compiled by the Governance and Strategy Unit was used. Intense desk work was done to compile information and data on the current situation and to do an in-depth analysis on the priority issues. The Representative Forum identified the priority issues and the core issues with each of the priorities.

The facilitation of the workshops and the desk work was done by the Governance and Strategy Unit. The outputs of the analysis phase are contained in section 3.

1.8.2 Strategies Phase

During the strategies phase wider participation was needed and district level workshops were held, therefore, that involved provincial and national government departments and service providers. In addition Representative Forum workshops were held.

The Representative Forum developed a vision, mission and objectives, which were later validated and finalized by the Steering Committee. The Representative Forum also made inputs for strategies.

The district wide workshops were held firstly to develop localised strategic guidelines for Spatial Issues, LED, Gender Equity and Poverty Alleviation, Institutional Issues, Environmental Issues and HIV/Aids. The second workshop was held to develop strategies for the common priority issues of the different municipalities with the help of government departments and service providers.

1.8.3 Projects Phase

The Representative Forum met once during this phase to identify projects and finalise the terms of reference for the Project Task Teams. The project Task Teams designed the projects and submitted project sheets with detail project information. Some desk work was done to finalise the project sheets.

Projects are included in section 7.

1.8.4 Integration Phase

This phase consist mainly of desk work to compile the different plans and programmes from the existing information on the previous three phases and drafting the IDP document. One Representative Forum workshop was held to discuss the different plans and programmes and their content.

1.8.5 Approval Phase

After the document had been drafted it went to MAYCO and Council for approval. At the same time the document was published, put on the website and distributed to all local municipalities and the Interdepartmental IDP Assessment Committee for comment. Comments received were adhered to by the municipal manager. The document was then finally approved by the council on the 29 May 2009 and submitted to the MEC: Local government and Housing for his perusal.

1.9 Compliance with Process Plan

The Process Plan served as a guideline for the methodology followed to compile the IDP. Although it was not possible to keep to all the target dates, the majority of the activities indicated in the process plan were done.

1.10 Alignment

The district IDP Framework that was formulated by the local and district municipalities of Thabo Mofutsanyana during the preparation phase was used as the basis for alignment during the IDP process. Although the process was stipulated, the outputs of alignment were not always achieved due to a number of reasons. Limited participation by government departments was the main problem. The fact that the provincial budget cycle differs from the municipal budget cycle also causes difficulties in aligning projects and programmes.

Alignment with the district municipality and other local municipalities within Thabo Mofutsanyana was less difficult as regular contact and information sharing occurred.

Important alignment that needed to take place throughout the IDP process was the alignment of the IDP with the Free State Development Plan (FSDP). The FSDP was always viewed as the broader framework for development within which the IDP should operate. During each phase of the IDP common ground was found with the FSDP in order to reach the objectives of the FSDP. This worked well during the first two phases, but unfortunately the projects are not aligned with the FSDP projects as was planned. Also during the integration phase, very limited planned alignment took place. This will have to be rectified during the review of the IDP.

IDP Framework

2.1 Introduction

The Integrated Development Planning Process is a comprehensive planning and implementation process that will be followed by all municipalities within the District. As a district municipality, Thabo Mofutsanyana should adopt a framework for this process in order to align the planning and implementation of municipal services and development within the area. The Municipal Systems Act, 2001 states in section 27 that, after following a consultative process with the local municipalities in the area, the district municipality should adopt a framework for integrated development planning in the area as a whole. The framework will bind both the district and local municipalities.

The purpose of the framework is to:

- Identify plans and planning requirements binding in terms of national and provincial legislation on the district and local municipalities
- Identify the matters that should be included in the IDPs of the district and local municipalities that require alignment
- Specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters
- Determine procedures for consultation between the district and local municipalities during the drafting of IDPs
- Determine procedures for the amendment of the framework

The preparation process for IDP has been done in a consultative manner. The district and local municipalities were involved, as well as the Department of Local Government and Housing for the Free State.

2.2 Framework Programme

Activity		Event
Localised strategic guidelines		District level workshops
Strategy workshop		District level workshop
Involvement of project partners		District level workshop
Technical project indicators and decisions		District level workshop

Table #: District Alignment Events

2.3 Issues, Mechanisms and Procedure for Alignment

Alignment between the different spheres of government will be necessary in order to achieve the purpose of integrated development planning, which is faster and more appropriate delivery of services and providing a framework for economic and social development. Aligning the planning process of different spheres of government and service providers is an international trend within governments. It is also an integral part of what integrated development planning is.

The appropriate level where alignment and co-ordination can take place within the IDP processes of different municipalities is at a district level. The district level meetings/workshops will be “*where people and places meet sectors and subjects*”. At the framework workshop the following issues were discussed regarding alignment:

2.4 Role-players

- Department of Provincial and Local government
- Land affairs
- Department of Water affairs and forestry
- Environment and Tourism
- Department of Trade and Industry
- Social welfare
- Public works
- Agriculture
- Health

- Same departments as National government
- Local Municipalities of Thabo Mofutsanyana
- Tourism partners (Kwa Zulu Natal, Free State and Mpumalanga)
- Lejweleputswa DM
- ESKOM
- TELKOM
- Maluti Water
- KZN District Municipalities bordering the district

2.5 Communication Mechanisms

The communication between the different stakeholders is crucial in aligning plans successfully. Appropriate mechanisms for communication will differ from event to event. The Governance and Strategy Unit acted as the communication link between the various role-players and used existing communication channels to disperse information. The mechanisms that were used are:

- Fax and/or e-mail
- Telephones and Cell Phones
- Meetings and workshops
- Website

2.6 Establishment of a Structure (Forum)

The role-players identified above constitute the forum for district level events within the IDP process. The desirable outcome of each event will determine if only specific or all departments and service providers will be invited. This will depend on the type of priority issues identified by the municipalities.

2.7 Management Structure

The following people will form part of the structure that will manage the proposed forum for district level events:

- 6 municipalities' IDP managers (including the District)

IDP FRAMEWORK

- Governance and Strategy Unit
- Provincial IDP Co-coordinator

2.8 Binding Legislation and Planning Requirements

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
GENERAL MANAGEMENT	
Constitution of Republic of South Africa 1996	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto
Local government: Municipal Systems Act, 2000	To give effect to “developmental local government” To set principles, mechanisms and processes to promote social and economic upliftment of communities and to ensure access to affordable services for all. To set a framework for planning, performance management, resource mobilization and organizational change and community participation
Local government Municipal Structure Act, 1998	To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems
Consumer Affairs (Unfair Business Practices) Act, 1996	To provide for the investigation, prohibition and control of unfair business practices in the interest of consumers
Local Government: Municipal Demarcation Act, 1998	To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities
Municipal Electoral Act, 2000	To regulate the municipal elections To amend certain laws and to provide for matters connected therewith
Organized Local Government Act, 1997	To provide for the recognition of national and provincial organizations representing the different categories of municipalities and the National Council of Provinces etc.
Promotion of Local Government Act, 1983	To provide for the co-ordination of functions of general interest to local authorities and those functions of local authorities, which should in the national interest be co-ordinated.
Occupational Health and Safety Act, 1993	To provide for occupation health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place.
Promotion of Access to information Act, 2000	To control and regulate the right of all persons to access to information
Promotion of Fair Administrative Justice Act, 2000	To give effect to the administrative action that is lawful, reasonable, and procedurally fair in terms of the constitution of the Republic of South Africa 1996
Promotion of Equity and Prevention of unfair Discrimination Act, 2000	To give effect to section 9 read with item 23(1) of Schedule 6 to the constitution of the Republic of South Africa, 1996, to prevent and prohibit unfair discrimination and harassment. To promote equality and eliminate unfair discrimination and to prevent and prohibit hate speech and to provide for matters connected therewith
FINANCE	
Appropriation of Revenue Act, 2000	To provide for a fair division of revenue to be collected nationally between national, provincial and local government sphere for 2000\2001 financial year and for matters connected therewith
Business Act, 1991	To repeal certain laws regarding the licensing of businesses To provide for the licensing and operation of certain businesses, shop hour and related matters
Debt Collectors Act, 1998	To provide for controlled debt collecting
Income Tax Act, 1962	To provide for the payment of taxes on incomes of persons and taxes on donations
Insolvency Act, 1936	To consolidate and amend the law relating to insolvent persons and their estates
Local Authorities Capital Development Fund Ordinance, 1978 READ WITH Local Government Affairs Second Amendment Act, 1993	To provide for the establishment and management of Capital Development Fund and for the matters incidental thereto
Municipal Accountants Act, 1988	To provide for the establishment of a Board for Municipal Accountants and the registration of Municipal Accountants and the control of their profession

I D P F R A M E W O R K

Municipal Consolidated Loans Fund Ordinance, 1952 READ WITH Local Government Affairs Second Amendment Act, 1993	To provide for the establishment and management of a Consolidated Loans Fund as approved by the Premier
Municipal Finance Management Act	To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiency and effectively, to determine responsibilities of persons entrusted with local sphere financial management and to determine certain conditions and to provide for matters connected therewith
Pension Benefits for Councilors of Local Authorities Act, 1987	To provide for pension benefit for councilors
Public finance Management Act, 1999	To regulate financial management in the national and provincial government and inter alia, provincial public entities
Prescribed Rates of Interest Act, 1975	To prescribe and regulate the levying of interest from debtors
Reporting by Public Entities Act, 1992	To provide for the reporting to parliament by public entities
Value Added Tax Act, 1991	To provide for the taxation in respect of the supply of goods and services
Local Government Transition Act, 1993 REPEALED EXCEPT FINANCIAL PROVISIONS	To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of officials and councilors
Local Government Property Rates Act	To regulate general property valuation
ADMINISTRATION / CORPORATE AND LEGAL SERVICES	
Electoral Act, 1998	To manage and regulate elections on national, provincial and local government level
Expropriation Act, 1975	To provide for the expropriation of land and other property for public and certain other purpose and matters connected thereto
HOUSING	
Housing Arrangement Act, 1993	To provide for the establishment of a National and Regional Housing Board(s) and the abolition of certain existing boards
Rental Housing Act 1999	To define the responsibility of Government in respect of rental housing
Residential Landlord and Tenant Act, 1997	To provide for the regulation of landlord-tenant in order to promote stability in the residential rental sector in the province
TOWN PLANNING AND SPATIAL DEVELOPMENT	
Provision of Certain Land for Settlement, 1993	To provide for the designation of certain land to regulate the subdivision of such land and settlement of persons thereon
Advertising on Roads and Ribbons Development Act, 1940	To control advertising on national and regional roads
Black Communities Development Act, 1984 ANNEXURE "F"	To control advertising on national and regional roads
Development Facilitation Act, 1995	To provide for Integrated Development Plans, reflecting current planning and to institutionalize development tribunals for evaluating applications
Physical Planning Act, 1991	To provide guidelines for drafting of urban development
Regulations on Advertisements on or Visible from National Roads, 1998	To control all advertising on national and regional roads
Subdivision of Agricultural Land Act, 1970	To control the subdivision of farm land and agricultural holdings
Town and Regional Planners Act, 1984	To provide for the training and registration of professional Town Planners
ENVIRONMENT	
Environmental Conservation Act, 1982	To provide for environmental impact assessments and exemptions, noise control areas etc
Environment Conservation Act 1989	To provide for the effective protection and controlled utilization of the environment and for matters incidental thereto
National Environmental Management Act, 1998	To provide for co-operative environment governance by establishing principles for decision making on matters affecting the environment and to provide connected therewith

ENGINEERING / TECHNICAL SERVICES	
National Building Regulations and Building Standards Acts, 1997	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards
National Water Act, 1998	To provide for fundamental reform of the laws relating to water resources
Water Service Act, 1997	To provide for the rights of access to basic water supply and sanitation, national standards and norm for tariffs and service development plans
SAFETY AND SECURITY	
Criminal Procedure Act, 1977	To consolidate and regulate procedure and evidence in criminal proceedings
Disaster Management Act	To provide for an integrated, co-coordinated and common approach to disaster management by all spheres of government and related matters
Fire Brigade Services Act, 1987	To provide for the rendering of fire brigade services and certain conditions to the rendering of the service
Gathering and Demonstration Act, 1993	To control public gatherings and procession of marches
Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
National Land Transport Bill, 1999	
National Land Transport interim Arrangement Act, 1998	To make arrangements relevant to transport planning and public roads transport services
Urban transport Act, 1977 as amended 1992	To promote the planning and provision of adequate urban transport facilities
National Roads Traffic Act, 1996	To regulate traffic on public roads, the registration and licensing of motor vehicles and drivers, including fitness requirements and incidental matters
Roads traffic Management Corporation Act, 1999	To provide in the public interest for co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters and to provide for matters connected therewith
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998	To provide for the eviction of unlawful occupants of land and the protection of the rights of such occupants under certain conditions
Regulation of Gathering Act, 1993	To control public gatherings and procession of marches
South African Police Service Act, 1995	To provide inter alia, for a municipal (city) police
HEALTH AND WELFARE	
Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
Health Act, 1997	To provide for the promotion of the health of the inhabitants of the Republic, for the rendering of health services, to define the duties, powers and responsibilities of certain authorities which render such services and for the co-ordination of the services
National Policy for Health Act, 1990	To provide for control measures to promote the health of the inhabitants of the Republic and for matters connected thereto
HUMAN RESOURCES	
Employment Equity Act, 1998	To promote the constitutional rights of equality and the exercise of true democracy To eliminate unfair discrimination in employment To redress the effect of unfair discrimination in the workplace to achieve a workforce representation of the population
Basic Conditions of Employment Act, 1997	To give effect to the right to fair labour practice To provide for the regulation of basic conditions of employment
Compensation of Occupational Injury and Diseases Act, 1993	To regulate the categories of persons entitled to compensation for occupational injuries and diseases, and to determine the degree of disable employees
Labour Relations Act, 1995	To regulate the organizational rights of trade unions, the rights to strike and lock out To promote and facilitate collective bargaining and employee participation in decision making To provide simple procedure for labour disputes
Skills Development Act, 1998	To provide for the implementation of strategies to develop and to improve the skills of South African workplace, to provide for learnerships, the regulation of employment services and the financing of skills development.
Skills Development Levies Act, 1999	To provide for the establishment of a National Qualification Framework and the registration of National Standards Bodies and Standards Generating Bodies and the financing thereof
Unemployment Insurance Act, 1996	To provide for the payment of benefits to certain persons and the dependants of certain deceased persons and to provide for the combating of unemployment

ELECTRICITY	
Electricity Act, 1987	To provide for and regulate the supply of electricity and matters connected thereto
PROVINCIAL	
Free State Rural Development Strategy	To provide strategies for rural development within the Free State
Poverty Eradication Strategy for the Free State	To provide strategies for eradicating poverty, especially in rural areas

Table #: National and Provincial Legislation Applicable to Local Government

2.9 Amendment Procedure

The framework for IDP is a working document that will guide all the municipalities with the IDP process. It will therefore be necessary to make provision to amend the Framework, if and when the process that is envisaged is not practical or cannot in any way be adhered to.

- The management structure will meet after each phase of the IDP to discuss any amendment that needs to be made to the Framework and/or the Process Plans of the local and district municipalities.

2.10 Conclusion

This Framework serves as the guideline to local municipalities and the district municipality of Thabo Mofutsanyana for aligning their respective IDP processes with each other and with the plans and programmes of other organs of state. It will be submitted to the MEC: Local Government and Housing with the final IDP document of the district municipality.

Analysis

3.1 Introduction

As the first step of the process of formulating an IDP it is necessary to analyse the current situation in order to identify the needs and problems to come up with priority issues within the municipality. The priority issues should reflect the needs of communities within the municipality as well as the municipal needs and problems.

The methodology followed by the district municipality during the analysis phase was adopted from the methodology set out in the IDP guidelines developed by DPLG. The establishment of a steering committee (mayoral committee, heads of departments) and a representative forum from local municipalities, district level trade, farmers and labour unions, traditional leaders and district level NGOs were the first step in starting with the process.

The steering committee takes a leading role in terms of planning for the process, considering comments and inputs from various stakeholders, also making content recommendations and is responsible for preparing, facilitating and documenting the process. The representative forum represents the interest of the constituency, provides an organisational mechanism for discussion, negotiation and decision-making and ensures communication between different stakeholders within the municipality.

3.2 Demographic Profile

A huge problem exists with the demographic and socio-economic information that are available and have been used as baseline information in planning over the last few years. Although in many instances statistics from the census of 2001, and the 2007 Community Survey are used, additional information was cited from relevant reports.. Baseline information is very important when planning as it quantifies the need and influences the budget of not only the municipality, but of provincial and national government and any other institution providing money for development. For the IDP information compiled by the Development Bank of South Africa on the census statistics are used. Local municipalities are also used as a source for information on municipal services. Data available on rural/farming areas is even more suspicious as changes due to evictions, and planting seasons occur frequently.

According to DBSA the expected average annual growth rate for the Thabo Mofutsanyana area is the following:

ANALYSIS

	Low HIV/Aids Scenario		High HIV/Aids scenario	
	Growth rate	Population	Growth Rate	Population
2001-2006	1,65%	1 946 183	0,45%	2 006 949
2006-2011	1,34%	2 148 499	-0,02%	2 120 535

[Table 3.1: Average annual Growth Rate](#)

Source: DBSA, 2001

It is clear that HIV/Aids will have a profound effect on society and planning for development.

The number of people residing in Thabo Mofutsanyana is approximately:

Area	Census 2001	CS 2007	Households Census 2001	Households CS 2007
Setsoto	123 194	102 826	32 746	29 828
Dihlabeng	128 929	108 449	33 027	31 836
Maluti A Phofung	360 787	385 413	90 390	97 172
Nketoana	61 951	62 367	14 904	16 748
Phumelela	50 906	35 090	11 934	11 531
FSDMA 19	171	171	49	-
Total \average	725 939	694 316	183 049	187 115

[Table 3.2: Demographics of Thabo Mofutsanyana](#)

Source: Stats, Community Census 2007

There is a decrease in the population of the District since 2001 till 2007, with about 32 000 people. Phumelela Local Municipality accounts for a loss of about 15 000 people. The figures show a correlation between who migrate for job purposes, and those who die due to HIV/AIDS related sicknesses.

3.3 Priority Issues

The priorities identified during the representative forum workshop are as follow. Priority issues are grouped into priority themes.

INFRASTRUCTURE AND SERVICES	ECONOMIC DEVELOPMENT AND JOB CREATION
<ul style="list-style-type: none"> ▪ Water ▪ Sanitation ▪ Electricity ▪ Waste management ▪ Roads, streets, stormwater ▪ Housing ▪ Cemeteries ▪ Telecommunication ▪ Land development 	<ul style="list-style-type: none"> ▪ Agricultural development ▪ Tourism development ▪ Land reform ▪ Industrial and skills development
SOCIAL WELFARE	INSTITUTIONAL DEVELOPMENT
<ul style="list-style-type: none"> ▪ Health services ▪ Environmental management ▪ Safety and security ▪ Disaster management ▪ Education and training ▪ Emergency services ▪ Transport 	<ul style="list-style-type: none"> ▪ Increase revenue base ▪ Corporate governance <p data-bbox="792 1430 1398 1499" style="text-align: center;">GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</p> <ul style="list-style-type: none"> ▪ MFMA Deadlines ▪ Community Participation

[Table 3.3: Priority Issues](#)

Priority issues for the district are broad areas for development. The detail problems and needs within each of these statements are elaborated upon in the following section.

3.4 Current Realities

Each priority issue has been studied in-depth to get to the real or core issues that local municipalities have with the priority. Below the core issues of each priority issue is listed followed by a description of the trends and causes of problems experienced with the issues. It is clear from the description that priorities are closely linked and integrated. For the sake of order it was necessary to strategically group priority issues into development themes.

3.5 Infrastructure and Services

3.5.1 Water

CORE ISSUES

- Regional service provision and responsible authorities
- Available funds
- Service payment levels
- Service maintenance
- Available capacities

TRENDS, PROBLEMS AND CAUSES

.Majority of urban areas have individual erf connections. Rural areas are poorly serviced in terms of water and many farm workers have to walk long distances to a water source.

Bulk water in the district is in most areas sufficient except Phumelela, Nketoana, and Setsoto. Supply systems are not always adequate. Water treatment facilities are very rudimentary in some areas where quality is not guaranteed to meet standards. Small municipalities lack personnel, resources & finances to operate and maintain bulk & internal water supply systems effectively.

The challenge in terms of water for the municipality is to provide affordable services and infrastructure with the limited resources available. In some cases (especially rural areas) the distance to communities are too large to provide an affordable water network.

3.5.2 Sanitation

CORE ISSUES:

- Disparities in provision of sanitation
- Lack of sustainable and affordable systems

ANALYSIS

- Environmental risk
- Services maintenance

TRENDS, PROBLEMS AND CAUSES

Huge imbalance existed between previously advantaged and disadvantaged areas. 58% of all residents in Thabo Mofutsanyana District Municipality did not have an acceptable sanitation system (above VIP). The predominant system in the area was VIP and buckets, but in many instances VIPs cannot be provided due communities rejection of same. The MIG injection for bucket eradication completely changed the situation since 2005. All municipalities reported that they have eradicated buckets.

A waterborne system is mostly acceptable and required although it is least feasible and affordable to provide. Low or zero water usage systems are acceptable by most communities and especially viable for rural areas.

The district municipality has provided VIP systems for rural areas in the past in cooperation with DWAF. There is a concern, however, that the investment is made in favor of farm owners and that farm workers do not benefit that much.

No regional sewerage treatment works exists and most towns have their own facilities, many of which require upgrading. Small towns lack personnel, resources & finances to operate and maintain bulk & internal sanitation systems effectively. Some purification systems are a threat to the environment and urgent attention need to be given to these.

- Electricity distribution
- Service delivery
- Rural areas not serviced well
- Maintenance

TRENDS, PROBLEMS AND CAUSES

Electricity is seen not as essential for survival, but it is regarded as an important service to alleviate poverty.

Eskom is the sole provider for the region, although there is not a uniform distribution service as most municipalities buy from Eskom and then provide it the different communities. Electricity provision and distribution through the area is generally good with little shortcomings (70-80%). There are still imbalances in the provision of electricity as there are previously disadvantaged areas without electricity.

Power failures are common, especially during thunderstorms, due to weak networks and limited infrastructure such as sub stations.

There is no electricity generating facilities operating at the moment, but Dihlabeng is busy with this facility. A project to generate hydro-electricity is currently underway in the Axle River in Dihlabeng and will provide electricity to Bethlehem.

3.5.3 Waste Management

CORE ISSUES:

- Management of dumping sites
- Management of waste
- Regional facility

TRENDS, PROBLEMS AND CAUSES

Local Municipalities currently provide refuse collection and disposal services in all towns. Large towns were able to comply with legal requirements and standards but smaller towns mostly do not comply (waste disposal sites)

The Structures Act requires from a District Municipality to become responsible for regional waste management, but it is still uncertain what it entails. There are currently no regional waste disposal facilities and it is indicated that such a facility might be required in the near future. It will also be the district municipalities' responsibility to make sure that waste disposal facilities and the management thereof comply with legislation.

Recycling of waste is not done widely or on a large scale. In future it will be necessary to investigate and implement cost effective ways to recycle waste. Community projects have been established in each municipality with the assistance of the Department of Environmental Affairs.a

3.5.4 Roads, Streets, Stormwater

CORE ISSUES:

- Responsible authorities
- Availability of funds
- Road maintenance
- Stormwater planning

TRENDS, PROBLEMS AND CAUSES

The National and Provincial roads are considered the most important to maintain as it links provinces and serve an important role to distribute goods and services in the region. N5 route between Harrismith & Winburg, R26 Johannesburg to Bethlehem to Ficksburg is of great concern as these roads are in a poor condition, but they carry a large percentage of the traffic through the area.

The primary road network (provincial primary, secondary & tertiary) is sufficient, but it is not well maintained. The condition of roads currently affects several services (i.e. education, health, safety as well as tourism). Especially rural areas and farm workers and farmers are suffering as a result of this.

There is uncertainty as to responsibility for road maintenance and traffic control in the area. The amalgamation of local authorities and the wall-to-wall municipalities has brought about changes in boundaries and responsibilities. At this stage it is not clear.

The provision of streets and stormwater in urban areas and the maintenance thereof have been widely neglected due to the declining budgets of municipalities and the low priority it was given over the past 5 to 6 years. The condition of streets is worsened by a lack of proper stormwater and sidewalks planning, especially in townships. Streets in townships were not designed for cars and it creates a problem due to the fact that more and more people own cars. The general feeling is that road construction methods should be used that will require lower maintenance costs, such as paving.

The realignment of the N3 and N5 will have a profound economic impact on the region and it is a request that the department reconsiders the plan to realign the roads.

3.5.5 Housing

CORE ISSUES:

- Influx and rural housing conditions
- Land and ownership
- Services infrastructure provision
- Areas experiencing the greatest need
- Role of the District Municipality
- Criteria for housing provision

TRENDS, PROBLEMS AND CAUSES

Most urban areas experience a drastic housing backlog due to influx from rural areas. The provision of housing closely links with the provision of services and places tremendous financial pressure on local municipalities. Suitable land for new development area is often a serious problem. Local Municipalities struggle to maintain their revenue base due to non-payment of services. The result is that municipalities cannot afford to expand their services.

Informal settlements are sometimes situated in areas, which are difficult to upgrade (i.e. flood areas). This makes it costly and also leads to uncertainty and unhappiness. There have been some discrepancies in the past with the allocations of subsidies. Strict control over the allocation of subsidies is necessary and qualification for subsidies should be made very clear to all. It was felt that the district municipality should play a coordinating role in the allocation of housing subsidies.

ANALYSIS

The housing situation of rural farm workers is cause for serious concern and is often the reason for influx to urban areas. The housing needs of farm workers are directly linked to ownership. There is still not a uniform solution to the problem and continuous negotiations and talks should be held between local authorities, farmers and farm workers.

3.5.6 Cemeteries

CORE ISSUES:

- Provision of more cemeteries
- Proper care of cemeteries
- Paupers burials

TRENDS, PROBLEMS AND CAUSES

At most towns the existing facilities are not sufficient for the medium to long term. There is also not a regional cemetery that can be used by anyone in the district. Cemeteries in townships not sufficient for short term and new areas for cemeteries should be allocated urgently.

In many cases fencing of cemeteries is needed to limit vandalism.

Paupers' burials are increasing and placing a financial burden on municipalities.

3.5.7 Telecommunication

CORE ISSUES:

- Provision of service in less developed areas

TRENDS, PROBLEMS AND CAUSES

Telephone services are available to most people in some form (Telkom or cellular). Most new residential areas have not yet been serviced with telephone lines from Telkom. In general it is not such a high priority as many people have access to telephones.

The lack of telephones on farms for farm workers is a problem when emergencies arise. The cellular network in rural areas is also not enough to overcome this problem, as the cellular network does not yet cover many areas.

3.5.8 Land Development

CORE ISSUES:

- Proper planning
- Town planning schemes

ANALYSIS

- Eradicating discrepancies of the past

TRENDS, PROBLEMS AND CAUSES

In most cases land is available for further development, but in some cases municipality will need to obtain more land. Suitable land will be identified through the IDP process.

Standardized town planning schemes are needed for each municipality to combat haphazard planning. Buffer zones still exist in many towns and physical constraints make it difficult to integrate former black and white areas.

Most municipalities do not have new policies on land development yet

3.6 Economic Development and Job Creation

GGP at factor cost and current 2009 prices

Municipality	Total (R1000)	% contribution	Average Annual Growth Rate
Setsoto	R 778,579	16.8%	-0.7
Dihlabeng	R 1,262,584	27.9%	-0.7
Nketoana	R 426,507	9.1%	-0.3
Maluti a Phofung	R 1,783,027	41.4%	0.3
Phumelela	R 233,342	4.9%	-1
Thabo Mofutsanyana	R 4,484,039	100.0%	-0.3

[Table 3.4: GGP](#)

3.6.1 Agricultural Development

CORE ISSUES:

- Local processing and SMMEs
- Decline in agricultural sector
- Small scale farming
- Skills development

ANALYSIS

- Marketing

TRENDS, PROBLEMS AND CAUSES

Thabo Mofutsanyana District (Eastern Free State) is regarded as one of the most fertile areas in the Free State and consequently one of the most productive agricultural areas. The agricultural sector does, however, experience serious financial strain with high production costs. Natural and other disasters contribute to the poor state of the sector. Another detrimental factor is the poor state of roads and transportation with trains are not safe.

The sector is still dominated by white farmers, but the government and commercial farmers are putting in an effort to build capacity with previously disadvantaged people. Funds to buy land for emerging farmers are often not enough to also fund equipment and tools. The slow pace of land reform hampers the inclusion of black farmers within the sector. Although support is available, emerging farmers experience a problem in accessing information and support from the Department of Agriculture. People need on the ground training and constant monitoring. It was felt strongly that farms should only be sold to people that are really interested in farming and strict criteria should be used to identify emerging farmers. Support programmes that will be to the mutual benefit of commercial and emerging farmers should be investigated and implemented.

Recent commonage and small scale farming developments proved not to be successful due to lack of commitment, management and other skills. Commonages are in many instances too big for effective management and the management structures for commonages are not functioning properly due to a number of reasons.

Agri-processing is virtually non-existent, especially on a large scale, although the region has a good potential in relation to future markets.

Farm lay-offs result in influx into towns and has an economic and social impact on towns. It leads to higher unemployment and higher dependency on civil services provided by the municipality. Farm lay-offs are in many instances caused by uncertainty with labour laws as well as the decline in the agricultural sector.

3.6.2 Tourism Development

CORE ISSUES:

- Marketing
- Training
- Financial assistance

TRENDS, PROBLEMS AND CAUSES

The Eastern Free State very well known for several tourist attractions and destinations and are also well known for a wide variety of annual festivals. Tourism mostly focuses on the environment and attractive

scenery with the focus of most tourist attractions on eco tourism and adventure tourism. The marketing of the area should be improved.

Previously disadvantaged people are not generating income from tourism yet. Very little training has been provided to also accommodate cultural tourism and to promote the informal market. Disadvantaged peoples' awareness of tourism and how to exploit the market is poor.

The District Municipality has very limited capacity in terms of personnel and funds to provide the support for these people to get involved in the tourism sector. People have the skills, but funding and training to produce good quality products lack. Another problem people face is that resources such as clay have been exhausted. Furthermore, products and services are not marketed.

The overall feeling is that a good marketing campaign that focuses on cultural tourism should be undertaken, but first structures on ground level should be organized. The marketing strategy should involve local people.

3.6.3 Land Reform

CORE ISSUES:

- Lack of proper programme
- Emerging farmers
- Management of commonages

TRENDS, PROBLEMS AND CAUSES

Almost all the land in Qwa-Qwa rural is state owned or tribal land. The land is not managed well as there is no leadership or coordination from Department of Land Affairs or the Department of Agriculture.

There are very few emerging farmers in the Thabo Mofutsanyana area and they are finding it difficult to improve their positions. Commonages are not managed well and unsustainable practices have a detrimental effect on the commonages. It is felt that support in managing commonages is available, but there is no land to increase the commonages.

Land Reform projects should be economically sustainable and targeted at people that want to make a success of it.

3.6.4 Industrial Development

CORE ISSUES:

- Marketing
- Incentives
- Financial assistance

ANALYSIS

- Local development projects

TRENDS, PROBLEMS AND CAUSES

The region does not have a strong industrial base but it does, however, have excellent potential and infrastructure to improve its economic base. The reasons why there are a limited number of significant industries is the general lack of incentives from Local Municipalities, the lack of proper infrastructure (limited research has been done) and the over-subsidization of the past has made the attractiveness of the area in comparison with other areas closer to markets less.

Another problem is that the area is not market as a potential industrial core. Again it is because of a lack of incentives and limited investigations in what the need of industries and the potential of the area are.

3.7 Social Welfare and Development

Social infrastructure is as follows

Municipality	Number of clinics	Number of hospitals
Setsoto	12	3
Dihlabeng	10	2
Maluti a Phofung	34	3
Nketoana	6	1
Phumelela	7	1
TOTAL	69	10

[Table 3.5: Social Infrastructure](#)

[Source: Local Municipalities](#)

3.7.1 Health Care

CORE ISSUES:

- Financial constraints
- Accessibility of health services
- Proper coordination
- Uninformed communities

ANALYSIS

- Mobile clinics

TRENDS, PROBLEMS AND CAUSES

The existing regional facilities (level 2 hospitals) are situated in Bethlehem and Phuthaditjhaba respectively. Urban areas are mostly serviced by clinics and health care centers, whilst rural areas are serviced by mobile clinics. There are 69 Primary Health Care Clinics in the district. In most small towns a 24-hour service is not available. Altogether, there are 18 functioning mobile clinics providing basic primary health care services at weekly to monthly intervals at more than 1000 points throughout the district. The mobile clinic service is still not adequate, as it does not cover all areas, e.g. Marquard and does not always have the right equipment and medicine to treat people.

Stock control is a major problem. The lower level facilities should have a say in the medicine and equipment they receive for treating their patients. In general the feeling from the community is that staff are not motivated, not trained well enough and people with adequate training such as doctors do not visit clinics regularly enough.

The health care system experiences a wide range of problems including a lack of trained personnel, equipment and medicine, specialized services as well as operating hours. Furthermore there is still uncertainty in respect of the roles of various government agents, especially with the role of the District Municipality

Animal health care is also of great concern especially in townships where animals such as cattle and sheep are kept in people's erven.

Serious illnesses such as HIV/AIDS affect the lives of many people. Not all towns have ARV centres. In many instances people are still reluctant to talk about the disease and its effects.

Uncertainty about responsibility and merger of staff – not certain about boundaries - lack of standard geographical information (GIS) that can be used to track down accidents

3.7.2 Disaster Management

CORE ISSUES:

- No proper planning done
- Lack of sufficient funds
- No District Disaster Management Centre, but the process to establish one is underway.

TRENDS, PROBLEMS AND CAUSES

Very few municipalities have plans in place and none have proper disaster management plans. Municipalities do not receive funds for disaster management any more from the provincial government and do not have the funds in their own budget to make provision for it. Furthermore it is difficult for municipalities to plan in isolation. An integrated approach headed by the district municipalities where all role players can get involved

should be followed. The Disaster Management Plan prescribed by legislation will have to be formulated as soon as the guidelines have been rolled out.

3.7.3 Education and Training

CORE ISSUES:

- Financial constraints
- Current level of education
- Illiteracy
- Entrepreneurship development

TRENDS, PROBLEMS AND CAUSES

Although there are many high level skilled people in the district, they are not being utilized or their skills coordinated properly. The lack of a relevant curriculum leads limited practical experience and relevance for school leavers. The quality of education in the district varies from school to school, but the majority of schools achieve low pass rates yearly. The biggest problem is that teachers are not properly qualified and in many cases not motivated to provide good quality education.

Existing tertiary facilities are situated in Bethlehem and Phuthaditjhaba. Most courses are academic orientated and students struggle to practice what they have learned. There exists a need for more technical and life skill orientated courses.

There exists a high level of illiteracy amongst community members, particularly amongst adults. There is limited access to ABET programmes although these courses are provided all through the area. Another cause for concern is that there are very limited opportunities for formal training as far as entrepreneurship development is concerned. The opportunity to develop a private tourism school in Clarens exists.

The lack of cooperation between tertiary institutions and the private sector for practical experience for students (internship) should be addressed. It should be compulsory to institute a proper workplace skills development plan. More care should be taken when appointing personnel to the municipality to make sure that they are literate as in some municipalities, illiterate personnel are working for municipality, whilst there is unemployed trained people that could not get a job with the municipality.

There is a need for a database of skills that are available in the district and for information centres where people can access information on job opportunities.

3.7.4 Environmental Management and Care

CORE ISSUES:

- Health conscious community

ANALYSIS

- Pollution
- Conservation areas
- Lack of training
- Waste removal

TRENDS, PROBLEMS AND CAUSES

Eastern Free State area is rich in natural resources and is seen as one of the most beautiful parts of the country. A large number of environmentally sensitive areas (i.e. dams, rivers etc.) exist which should be protected at all costs. Unfortunately there is currently very little coordination between different government departments involved with environmental management. Municipalities have not yet taken any responsibility to make people aware of their own responsibility to combat environmental threats.

A number of environmental risks exist. They include:

- High levels of air pollution around towns caused by wood and coal fires.
- Cutting down of trees also decrease natural air filters.
- Uncontrolled dumping of refuse and littering further contributes towards pollution.
- The poor management of sanitation systems poses a serious health and environmental risk.
- Overgrazing causes erosion, especially commonages cause a great problem
- Veldt fires damages biodiversity and leads to erosion and air pollution.

To sufficiently combat pollution and care for the environment people should adopt a culture of caring for the environment and making use of sustainable ways to earn a living.

3.7.5 Safety and Security

CORE ISSUES:

- Farm attacks
- Insufficient funds for police
- Traffic control

TRENDS, PROBLEMS AND CAUSES

The highest levels of crime are experienced in townships. The safety of farmers and farm workers are a concern. Stock theft is a major problem, especially along the border of Lesotho.

In general it is felt that the police service is not on a high standard. Police officers experience a range of problems such as a lack of equipment, proper vehicles and a shortage of staff and they are not motivated. A lack of proper equipment and resources hamper the work of the police force. The community has a negative attitude towards the SAPS.

In most towns CPF's are established, but the community is not aware of the new legislation regarding the Community Policing Forums. The involvement of the community in combating crime is very important and should be encouraged through various mechanisms that include the CPF.

There is confusion about powers of local and provincial traffic officials. Local officers patrol provincial/national roads, but fines are paid to the provincial office and the local municipality is not remunerated.

3.7.6 Sports and Recreation

CORE ISSUE

- Proper facilities
- Access to facilities

TRENDS, PROBLEMS PRINCIPLES

Not all communities have access to sport and recreation facilities. In many cases the facilities are dilapidated and not well maintained. A variety of sports activities should be catered for.

3.7.7 Emergency Services

CORE ISSUES:

- Proper services
- Response of emergency services

TRENDS, PROBLEMS AND CAUSES

Not all small towns have emergency services close at hand. In almost all the municipalities the equipment are in a poor condition as limited money is available for maintenance and replacement of old equipment. A lack of funds for emergency services is a big problem.

The response of ambulances is too slow. Uncertainty as to who is responsible for which areas after the new demarcations is a problem as institutions do not know who should be attend to emergencies everywhere.

The District Municipality is not involved in emergency services as yet. They can play an important role in coordinating emergency services and the proper management of resources, although the physical service will still be rendered by local municipalities.

3.7.8 Transport

CORE ISSUES

- Taxi rank facilities
- Co-ordination of transport services
- National road traffic through towns

TRENDS, PROBLEMS AND CAUSES

Taxis fulfill most of the need for public transport within the district. A bus service (Maluti Bus Service) only runs in certain parts of the district, mainly between Bethlehem, Harrismith and Qwa-Qwa. The government's plans with the taxi industry might bring about changes in the transport industry

In many towns taxi ranks do not have sufficient facilities. The taxi ranks are also in many cases not ideally situated. Some of the smaller towns are dependant on traffic passing through on national roads, but this also causes problems such as damaging of streets, spread of diseases and overnighting of large trucks in streets. Public participation and participation of the taxi industry is crucial when transport planning is done.

A comprehensive transport plan should be formulated as prescribed by the National Transport Act for each district municipality, but since no guidelines have yet been gazetted and because it is not a high priority for any of the municipalities it was decided that the Integrated Transport Plan will be formulated in the next financial year when revising the IDP.

3.8 Good Governance and Community Participation

3.8.1 Institutional Capacity and Management

CORE ISSUES:

- Impact of amalgamation
- Training in new laws, policies
- HR development programme
- Communication with communities and their participation in municipal issues.
- Inter-municipal relationships

TRENDS, PROBLEMS AND CAUSES

The new role of district municipalities after amalgamation has caused the municipality to lack the capacity to fulfill it.

Some general problems with institutional arrangements are that officials and politicians are not up to date with new laws, regulations and policies. The limited human resource capacity and the uncertainty on the roles and responsibilities of the district municipality is a problem for the effective management of the municipality.

A skills development audit has been done and a programme for further development of the skills of municipal workers has to be implemented.

Investigations are underway to improve the IT System of all municipalities in the Free State and possibly link all municipalities via the same system. The Provincial Government leads this programme.

Communication between the local and district municipalities are good although it can still improve. High hopes are placed on the IDP process to come up with solutions to many problems. One of the key areas where improvement is needed is the co-ordination with government departments and service providers.

The district municipality will play an important role to ensure the effective participation of all role players in the planning process.

The view (image) communities have of municipalities are not always positive. A culture of participative governance is slowly being established, but it will take time to establish community participation structures in such a way that it is representative of and informative for communities.

The clarification of roles and responsibilities between local and district municipality is a burning point as this hinders the planning and implementation of development projects. The new legislation is not clear to

everybody and in many instance guidelines have not yet been promulgated to make the new legislation clearer on the roles and responsibilities of especially district municipalities.

The relationship between officials and councilors is not always satisfactory. With the limited human resource capacity of the district municipality and its roles and responsibilities the particular responsibilities of officials and councilors have become blurred.

The challenge is to find the responsibilities and role that the district municipality can play without duplicating provincial government functions within the local government structure and to build capacity in the district municipality to fulfill this new role.

3.8.2 Improved Revenue Base

CORE ISSUES:

- Identify non payment areas
- Internal capacities of Local and District Municipalities
- Restrictive legislation
- Community resistance and sources of income
- Credit control systems

TRENDS, PROBLEMS AND CAUSES

The revenue base of Thabo Mofutsanyana amounts was approximately R22-23 million per year. The levy system has been abolished, thus the erosion of the revenue base. Levy replacement grant is not enough to cover the District needs

3.9 Financial Realities

3.9.1 Introduction

The Integrated Development Plan will serve as the basis for the budget of Thabo Mofutsanyana District Municipality. It is necessary to take into account the operating cost of the municipality and balance expenditure on operations and capital projects.

3.9.2 Budget 2009/2010

The budget for the current financial year has been influenced, and affected by various negative financial occurrences. The demise or the scrapping of levies which the municipality could impose, had a serious negative effect on the revenue base of the District. The resultant levy replacement fund, especially the calculation thereof and inclusion as part of the equitable share of the municipality, greatly decreased the revenue standing of the District. The final nail, was the non allocation of the Municipal Infrastructure Grant

ANALYSIS

(MIG) for the current MTF. High legal costs in the recovery of arrear levies, coupled with the long term recovery of costs and capital amounts owing, also contributed to the reduction of the reserves. The long term effect of successful litigation, will contribute to the swelling of the coffers, albeit in the long term.

The recent global financial crisis has disturbed a spell of sustained positive growth in the District. It is expected that sectoral contribution to the GDP will decline further. Tourism, as a source of income for the region is expected to slow down.

The envisaged District Development Agency, is anticipated to re-animate the tourism and hospitality industries in the region. The golf estates, along the Maloti Route will also enhance our financial position, in this economic crisis.

Localised Strategic Guidelines

The policy framework for the development objectives and strategies

4.1 Introduction

Strategy decisions of a municipality have to be informed by two sides: Firstly by the local context, i.e. by the municipality's priority issues, its vision and objectives, and secondly by national and provincial policy and strategy guidelines.

During a district level workshop where the municipalities within Thabo Mofutsanyana participated together with key government departments and service providers these national and provincial policy and guidelines were scrutinized together with the local priority issues. The result of this was guidelines that will be able to inform local decisions on strategies. These guidelines are an important integration tool within the IDP process. It leads the municipalities of Thabo Mofutsanyana and government departments to move in the same direction and by doing so optimizing the use of resources and limiting the possibility of duplication.

Although these guidelines are not legally binding, by not taking them into account when deciding on strategies, you run the risk of not qualifying for funding for further projects should these be in contrast to the guidelines.

There are five crosscutting issues for which strategic guidelines have been formulated. Under each of these issues the national and provincial policy and legislation to be considered have been listed. Following that is the localised strategic guidelines for the specific issues. These two categories should be read and used in conjunction with each other. No national or provincial policy can be discarded in favour of a local situation; they should serve to compliment each other.

4.2 Spatial Strategic Guidelines

4.2.1 National Policy Documents

- Development Facilitation Act, Chapter 1
- The Housing Act
- The Housing White Paper

- Green paper on Development and Planning
- National Environmental Management Act
- National Spatial Development Perspective

4.3 Localised Guidelines

The following is a set of principles/guidelines that are incorporated within the strategies of the municipality:

- Formalize informal areas for urban development.
- Rural development should be classified in 2 groups (tribal land users and farm workers) and the active participation by tribal and farm communities should be encouraged.
- Discourage illegal occupation of land, without compromising development of new settlements.
- Focus should be on implementation of plans (IDP) and not only on planning.
- Before building houses or allocating housing subsidies, serviced land should be made available. This will lead to more effective and sustainable housing development.
- The estimated population density on erven should be taken into consideration when services are provided.
- Protect jobs on farms by providing incentives for rural development to discourage urbanization.
- Commonages must be managed well with support and guidance by municipalities. Clear guidelines must be set out for the use of the commonage and the users should receive training before they can make use of the commonage.
- Maintenance of the existing road network should be priority.
- Maintain and protect the natural environment and develop it effectively and in sustainable manner.
- HIV/AIDS impacts on land development in various ways and should be taken into account in all strategies. Cemeteries should be carefully planned. The district municipality can take leading role with regard to burials.
- Identify suitable land for waste management on a regional basis.

4.4 Strategic Guidelines for Poverty Alleviation and Gender Equity

4.4.1 National and Provincial Policy Documents

- Constitution, sections regarding basic needs and gender equity
- Reconstruction and Development Programme
- White Paper on Local Government
- SALGA Handbook on “Gender and Development”
- Poverty Eradication Strategy of the Free State

4.4.2 Localized Guidelines

Each municipality experience similar and different local poverty situations and gender related problems. These problems should be targeted with the strategies for the IDP.

4.4.3 Specific Population Groups to be targeted

- Historically disadvantaged people
 - Farm workers
 - Youth and Women (also boys and men)
 - Disabled people
- Child headed households
- Single parent headed households

4.4.4 Strategic Guidelines

- Involve disadvantaged groups at the planning stage to ensure full ownership of projects/development/transformation.
- Community profile: establish a directory of organizations and vulnerable people at ward level.
- When disadvantaged people receive ownership of land a conscious effort must be made to ensure access to sustainable methods of production.

- Engage with farmers' unions/merging associates to enable involvement of all role players in agriculture development.
- Involve tribal authorities in planning and projects.
- Cluster similar organisations/projects to use resources better.
- Consciously develop skills (overcome illiteracy by using art form as communication).
- Provide support to disadvantaged people with tender applications and simplify the process to promote access to tenders.
- Community mobilization e.g. street committee, networking.
- Illegal immigrants should be dealt with and planned for together with other areas and SADEC.
- Implementation of free basic water.
- Focused targeting.
- Intervention based on well-researched information.
- Allocate funds over longer periods (upfront funding).
- Appropriate support and monitoring and capacity programs.
- Integrated approach (multi sectoral).
- Strengthen local partnerships.
- Contextualise intervention (local context).

4.5 Strategic Environmental Guidelines

4.5.1 National Policy Documents

- National Environmental Management Act, Chapter 1 principles
- Local Agenda 21
- National and Provincial Environmental Management Plans

4.6 Strategic Guidelines

4.6.1 Endangered or Degraded Resources in the District

Air quality are threatened by

- Industries that pollute air
- Wood, coal used as energy source
- Township establishment

Water quality are threatened by

- Storm water pollution
- Grey water
- Solid waste pollution
- Graveyards

Biodiversity are threatened by

- Veldt fires
- Housing development
- Unsafe agricultural practices
- Quarries

4.6.2 Locations That Requires Sensitive Management

Clarence – tourism potential

Golden Gate – national park

Platberg – wetland conservation

Fika Patso, Metsi Matso, Sterkfontein and Saulspoort dams

Cultural heritage sites

Archeological sites

Land for settlement below flood line

4.6.3 Economic Activities Which Need Special Attention with Regard to Environmental Impact

Quarrying (sand stone)

Township development

Agricultural development

Industries (tannery)

Trout dam (front fishing)

Waste Management (illegal dumping)

Unsafe working conditions

4.6.4 Risks of Environmental Disasters

Floods (settlement in flood line)

Veldt fires

Drought

HIV/AIDS

Alien species (e.g. eucalyptus trees)

4.6.5 Additional Principles

Municipalities should control subdivision of farmland so that it will not impact negatively on natural resources.

District Municipality should be environmentally sensitive by helping to raise environmental awareness among communities and guide them in adhering to the National Environmental Management Act Principles.

4.7 Strategic Guidelines for Local Economic Development

4.7.1 National Policy Documents

- Local Government: LED Policy guidelines
- NSDP
- Local Economic Development Policy Paper

4.8 Strategic Guidelines

4.8.1 Focal Economic Sectors and Geographical Areas for Promotion

- Tourism (eco-tourism) – Clarens, Qwa-Qwa, Bethlehem, Ficksburg, Fouriesburg, Harrismith, Kestell, Reitz and Memel
- Agriculture (agricultural products and agri-businesses)
 - Whole area of Thabo Mofutsanyana
 - Fruit production: Ficksburg
 - Horticulture: Reitz, Bethlehem, Clarens
- Agro-packaging: Reitz
- Industries – Qwa-Qwa, Tsiame, Harrismith, Bethlehem
- Land reform – major economic sectors to address ownership (land tenure) with focus on poverty alleviation and gender sensitivity

4.8.2 Basic Principles for promotion

Labour intensive techniques

Use of SMME's in projects such as repairing roads

Create a database of SMMEs in each municipality

Create district markets

Promote involvement of women

Good marketing strategies

Improve knowledge: empowerment through training

Maintenance of infrastructure (roads, water, sanitation)

Manage the spread of HIV

4.8.3 Major Promotion Instruments

Funds

Resources (capacity, skills, human resources, facilities) and entrepreneurship

Accessible infrastructure

Institutions and policies (local government and other government departments)

Stability, security and safety

4.8.4 Major Target Groups/Beneficiaries

SMMEs

Women

Farm workers

Emerging Farmers

Commonage users

Established / existing business

Investors locally and from overseas

4.8.5 Additional Principles

Local Municipalities should act as agents for local communities to apply for funds. Funds should only be distributed through local municipalities. A condition for LED projects should be proper after care and monitoring facilitated by the local municipality with assistance from the district municipality.

All development efforts of other organs of state or private organisations should go through municipalities.

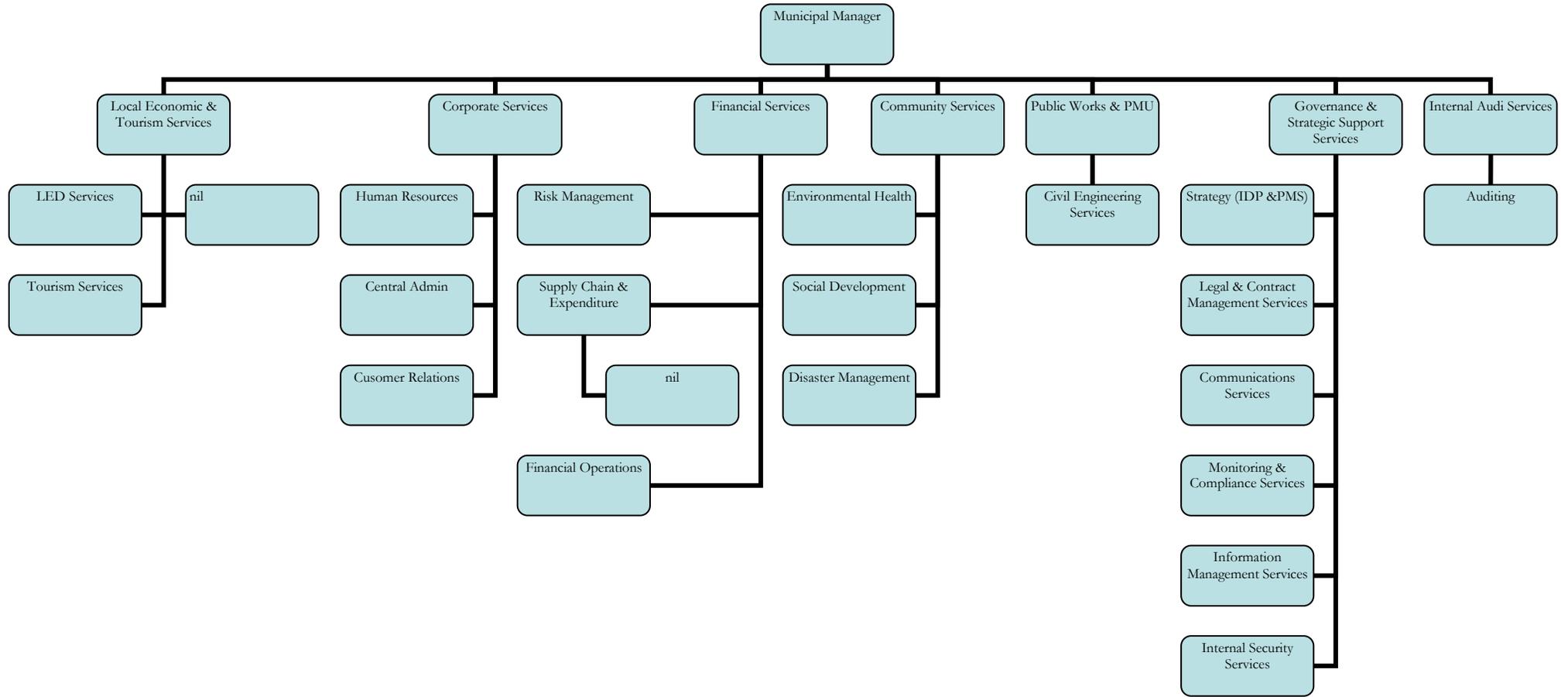
4.9 Institutional and Performance Management Strategic Guidelines

4.9.1 National Policy Principles

- Municipal Finance Management Act
- Municipal Structures Act
- Municipal Systems Act

4.10 Strategic Guidelines

- Appointments should be in line with Skills Development and Systems Act
- Clear communication and sustainable monetary system.
- Co-ordination on all levels with the national and provincial departments and district and local municipalities.
- Strategies must make provision for alignment, co-ordination and integration mechanism.
- Sustainable and consistent structures at all levels of departments.
- All projects and strategies should make provision for adequate participation, advice and decision making at all levels.
- Initiating managerial reform
- Performance to be in line with the SBDIP



Strategies and Objectives

The development direction that the municipality will follow over the next five years

5.1 Introduction

This is the most important chapter as it contains the vision and development objectives of the municipality. In other words what the municipality want to achieve over the next five years. It also contains the how part. The strategies of the municipality are listed in this chapter. The chapter contains the following:

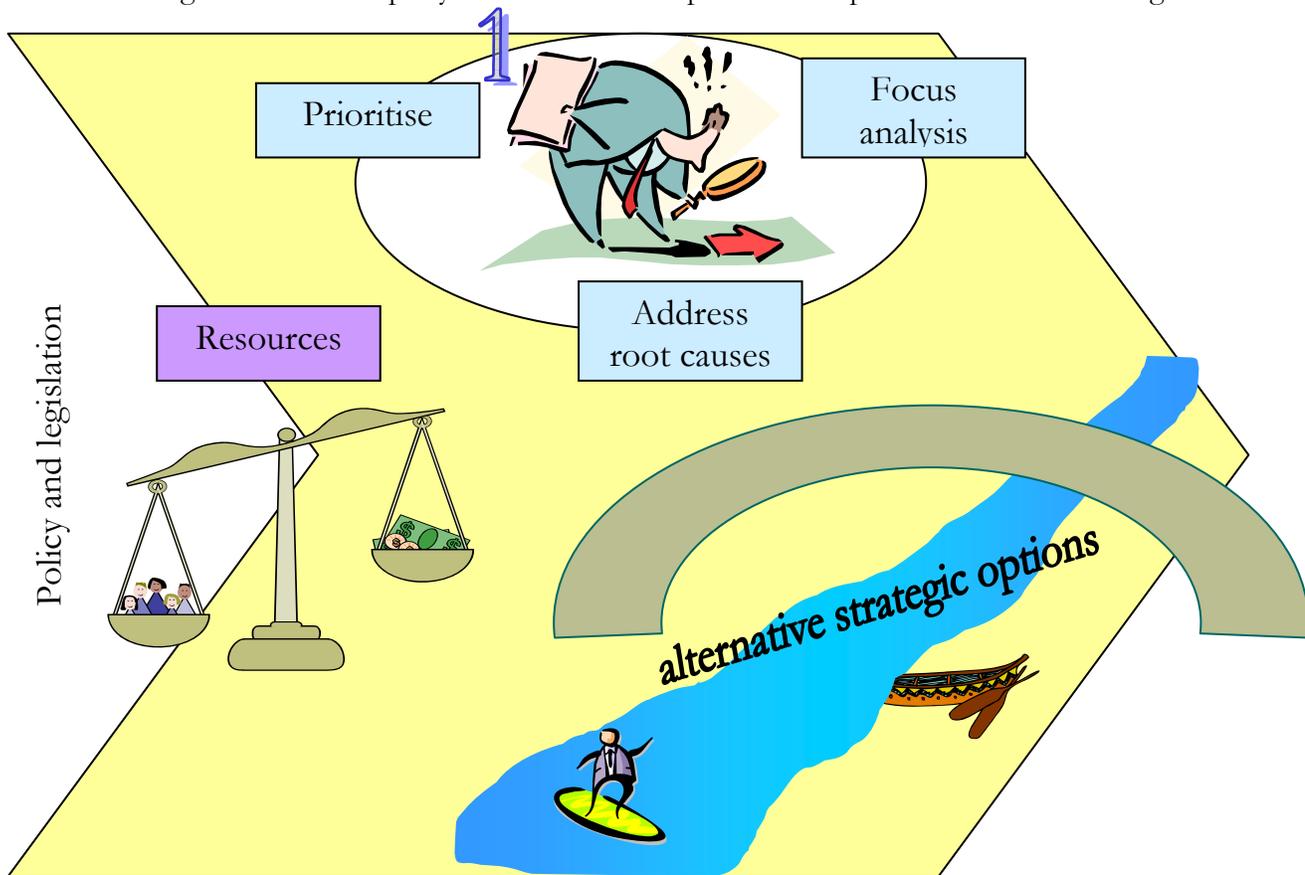


Diagram #: Strategic Planning Process

5.2 Vision

Deciding on a vision is the starting point of the strategic decision-making process. The vision of Thabo Mofutsanyana is:

To create integrated, self-reliant and sustainable communities throughout the Thabo Mofutsanyana highlands, with financially viable, participative and developmental local municipalities

5.3 Mission

Continuously improving and developing living conditions of our communities by providing efficient and effective bulk services and create a conducive environment for business opportunities and job creation.

5.4 Core values

- Integrity
- Transparency
- Commitment
- Co-Operation
- Openness Consultation
- Responsiveness
- Effective Communication
- Corporate governance
- Social responsibility
- Services delivered in line with Batho Pele principles
- High level of professionalism, integrity and objectivity

5.5 Objectives and Strategies

Objectives are phrased for each priority issue in a way which describes the envisaged situation related to the priority issue within a five-year period. The objectives inform/guide the strategies. Strategies can be defined as the ways (how) to achieve objectives. Projects are a temporary set of measures/interventions that translate the strategy into practice. Objectives related to infrastructure will be problematic to achieve due to the District not having any MIG allocation for the present MTF.

OBJECTIVES AND STRATEGIES

Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy
Water	W1	To ensure that adequate water is available in order that all rural and urban communities have access to potable water, which is provided on at least RDP standards and at affordable rates.	Increase the percentage of access to potable water on at least RDP standards	W1.1	Build capacity at the district municipality to fulfill its role as water services authority
				W1.2	Make sufficient provision for maintenance in Operational Budget.
				W1.3	Assist local municipalities to provide an effective and affordable service to their community (urban and rural)
				W1.4	Apply to funding agencies for funds and grants.
Sanitation	S1	To provide an acceptable and affordable sanitation system for the entire region (VIP or waterborne)	Healthy living conditions for all; Increase access to basic sanitation	S1.1	To ensure that the sanitation infrastructure of the entire region has sufficient capacity and functions properly.
				S1.2	Apply to funding agencies for funds and grants.
				S1.5	Establish relevant communal structures for community awareness and training.
Electricity	E1	To have a uniform electricity distribution system throughout the region for both rural and urban areas.	Equal access to electricity by all	E1.1	Lead municipalities to adopt a uniform approach to deal with electricity
				E1.2	Encourage municipalities to make use of different sources of energy that is cost effective and environmentally friendly
				E1.3	Encourage service providers to get involved in the integrated planning of the district
				E1.4	Build capacity with the district municipality in order for them to fulfill their role with electricity services
				E1.5	Encourage local municipalities to address the needs of farming communities, especially farm workers
Waste Management	WM1	To ensure that waste management services at all local municipalities meet the legal and environmental requirements and are managed to appropriate standards within the next 3 years.	All legal requirements in terms of waste management are met; Healthy society	WM1.1	Advise local municipalities on appropriate measures to control health risks at solid waste dumping sites.
				WM1.2	Assist local municipalities to control health and environmental risks in the management of solid waste

OBJECTIVES AND STRATEGIES

Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy
Roads, Streets, Stormwater	RS1	To ensure the overall planning and provision of streets and stormwater systems for all municipalities within the region in phases over the next 5 years.	Well maintained and safe roads throughout the district	RS1.1	See to it that a proper stormwater plan for all towns and townships are developed through the Comprehensive Infrastructure Plan (CIP)
				RS1.2	Build the capacity of the district municipality in order for them to take care of their responsibilities within the next 2 years
				RS1.3	Use community based public works programme methods for procurement, planning, construction and maintenance
	RS2	To have an effective national, primary and secondary road system that is well maintained.		RS2.1	Share resources of provincial department - money, equipment
				RS2.2	Facilitate the establishment of public private partnerships to maintain roads
				RS2.3	Apply for funding from different sources (National, Provincial – grants, CMIP, District Municipality/ Farmers, License fees/Local municipalities)
				RS2.4	Establish a forum for the 4 spheres of government for planning of roads and Stormwater and sorting out responsibilities
				RS2.5	Maintain priority roads
				RS3.1	The construction and upgrading of roads should take into consideration the cost of maintenance – paving of roads
	Housing	H1	Co-ordinate and facilitate all housing requirements and funding allocations properly	All people have access to safe formal housing	H1.1
				H1.2	Apply for accreditations from the Department of Housing
				H1.3	Establish a of Housing Forum at District level
				H1.4	Assist local municipalities to establish housing support centers within communities
				H1.5	Assist to speed up the process of securing land tenure and addressing the land restitution problem.

OBJECTIVES AND STRATEGIES

Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy
Cemeteries	C1	Cemeteries in all municipalities are adequate for future needs and are well maintain	Sufficient and suitable land have been provided for cemeteries	C1.1	Facilitate and advise local municipalities on the provision and maintenance of cemeteries
	C2	To have a district crematorium for the entire region.		C2.1	Establish a public private partnership for the development of a district crematorium
Land Development	LD1	Land is developed on the basis of integrated planning and participation by all relevant role players	Effective and sustainable development and use of land	LD1.1	Ensure that the principles of the DFA are adhered to when planning decisions are taken
				LD1.2	Ensure proper communication between community, national and provincial departments and the municipality
				LD1.3	Ensure that all areas and communities are represented in planning activities
Telecommunication	TC1			TC1.1	Facilitate the provision of community telecommunication infrastructure and upgrade infrastructure where necessary.
Health Services	HS1	Efficient, effective and well equipped health facilities are available to all communities	Good access to health facilities	HS1.1	Coordinate the provision of equipment, staff and services where it is needed and promote better services by the Department of Health and all clinics and Hospitals
				HS.1.2	Co-ordinate the provision of a functioning District Health System
				HS1.3	Mobilise the resources of MIG, CBPWP and government departments to provide better clinics and roads
				HS1.4	Promote 24 hours services at clinics
				HS2.1	Improve access to home based care
	HS2	Reduce the number of people infected by HIV/Aids	Less people are affected by HIV/Aids	HS2.2	Provide support to children affected by HIV/AIDS
				HS2.3	Coordinate efforts of NGOs, CBOs, traditional leaders and local government to fight HIV/Aids
	HS3	Improve environmental health of all communities	Socio-economic situation are improved	HS3.1	Provide support to local municipalities with the environmental health services
	Education and training	ET1	Serviced land is available for schools and educational facilities	Increased literacy and numeracy	ET1.1
ET2		Improve the level of education and skills of the community	Communities are able to compete in the global market	ET2.1	Facilitate the establishment of ABET centres in all areas

OBJECTIVES AND STRATEGIES

Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy	
				ET2.2	Improve the level of service of existing ABET centres, learning institutions and schools	
				ET2.3	Create public awareness on adult basic education programmes	
	ET3	Schools achieve high pass rates in all grades throughout the district			ET3.1	Facilitate the establishment of a district level forum consisting of local government, the Department of Education and school bodies that can look at all education issues
					ET3.2	Establish the District Bursary fund for the needy children that perform well in the school
					ET3.3	Encourage the refurbishment and improvement of libraries
					ET3.4	Assist education facilities accommodate or cater for disable people
					E.T 3.5	Encourage the implementation of a skills development strategy
Environmental Management and Care	EM1	Thabo Mofutsanyana district area has a clean and healthy environment	Clean and healthy environment	EM1.1	Reduce the use of wood and coal as an energy source and encourage people to make use of alternative sources of energy	
				EM1.2	Promote the implementation of alternative sanitation systems that are cost effective, use less water, are not detrimental to the environment and can be implemented where the water table is high.	
				EM1.3	Encourage ecologically viable commonages.	
				EM1.4	Encourage municipalities to ensure that all communities are educated in terms of the prevention of all forms of pollution and preservation of natural resources. (Performed by local authorities on behalf of district)	
Safety and Security	SS1	Thabo Mofutsanyana is crime free area	Investor friendly area	SS1.2	Encourage local municipalities to appoint municipal police	
				SS1.3	Encourage community involvement in fighting crime	
	SS2	The SAPS is involved in all municipal planning activities		SS2.1	Encourage the involvement of the SAPS in municipal planning activities.	

OBJECTIVES AND STRATEGIES

Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy
	SS3	Improve the relationship between farmers and farm workers		SS3.1	Make people aware through Farmers unions, public meetings, mass media to be tolerate– educate farmers and farm workers on better human relations
	SS4	Reduce the number women and children abuse and rape.		SS4.1	Mobilise communities and resources to fight against women and child abuse and rape
	SS5	Improve traffic policing and safety conditions on all roads		SS5.1	Clarify the roles and responsibilities with regards to traffic policing
Emergency services	ES1	24 hour medical services are available to all communities and all emergencies are attended to within an hour.	Emergency services are available to all to protect life and property	ES1.1	Clarify the role and responsibility of the district municipality within emergency services.
				ES1.2	Coordinate planning for emergency services
Transport	T1	A properly coordinated public transport system exist in the district	Public transport are accessible and properly coordinated	T1.1	Engage with the provincial department to clarify roles and responsibilities with regard to public transport
				T1.2	Develop a Integrated Transport Plan for the district
				T1.3	Regulation of taxi industry
				T1.4	Proper taxi ranks are provided in all areas
Sports and Recreation	SR1	Proper sport and recreation facilities are available to all communities	Improved quality of life; Culture of sportsmanship	SR1.1	Improve existing sports facilities
				SR1.2	Provide a variety of sport and recreation facilities
				SR1.3	Encourage private institutions to organize sports and recreation events in Thabo Mofutsanyana
Disaster Management	DM1	Proper contingency plans for disasters at local municipal level as well as at district level are in place.	Disasters have a minimum impact on the community	DM1.1	Coordinate disaster management planning by establishing a Disaster Management Centre
				DM1.2	Make provision for disasters within the municipal budget
				DM1.3	Ensure training of communities in terms of assistance during disaster
				DM1.4	Create awareness of the dangers of fire fighting and other disasters and procure firefighting equipment.
				DM1.5	Capacitate the municipalities to cope with fire fighting
				DM1.6	Create a culture of pride about our veld and grass.

OBJECTIVES AND STRATEGIES

Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy
Land Reform	LR1	All adult residents should have access to ownership of land.	The number of informal settlements decrease	LR1.1	Speed up the land claim processes
	LR2	At least 50% of state owned land should be transferred to the communities living on it or to tribal authorities.	Security of tenure for all	LR2.1	Facilitate the process of transferring state owned land to relevant communities/authorities.
				LR2.2	Inform communities on different programmes of the Department of Land Affairs
	LR3	Farm workers have security of tenure		LR3.1	Engagement of farmer's union and farm workers to comply with relevant legislation
				LR3.2	Facilitate a process whereby farm workers have access to housing and land ownership.
	Agricultural Development and Rural Development	AD1	Stimulate the agricultural development of the region through the production of unique and value adding products and to ensure the development of small-scale and emerging farmers.	Enhance economic growth; Sustainable livelihoods; Decrease unemployment	AD1.1
AD1.2					Identify groups for agriculture projects
AD1.3					Establish private public partnership for marketing of produce
AD1.4					Encourage establishment of value-adding business, industries
AD1.5					Promote permaculture and organic production to produce unique products for the area
AD1.6					Co-ordinate meetings between agriculture extension officers, emerging farmers and commercial farmers to share knowledge and experience and to build ties
AD1.7					Facilitate resolve of conflicts between emerging and commercial farmers and/or beneficiaries of projects.
AD2		A significant number of small-scale and emerging farmers (of which at least 30% must be women and 5% disabled people) received training and have become effective commercial farmers.		AD2.1	Co-ordinate training of emerging farmers by the Department of Agriculture
				AD2.2	Assist farm workers to have access to training from the department
				AD2.3	Facilitate establishment of mentorship programmes for emerging farmers

OBJECTIVES AND STRATEGIES

Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy
				AD2.4	Coordinate the monitoring and facilitating of agriculture projects and make sure that assistance is rendered with the sustainable of the projects with the help of the provincial department.
	AD3	Sustainable community gardens exist throughout Thabo Mofutsanyana		AD3.1	Encourage the establishment and maintenance of community gardens
Tourism Development	TD1	Tourist attractions and facilities meet and maintain industry standards tourism is promoted on a regional level.	Enhance economic growth; Sustainable livelihoods; Decrease unemployment	TD1.1	Identify a set of standards for tourist attractions and facilities and monitor it
				TD1.2	Capacitate the department of tourism in TMDM to enforce the standards and policies set by the tourism body
	TD2	Tourist routes are established		TD2.1	Establish tourist attraction routes
	TD3	Ensure the effective marketing of the region for tourism supported by all role-players.		TD3.1	Create and awareness (culture) for tourism in the region with local people
				TD3.2	Make maximum use of technology to market the area
				TD3.3	Focus on the areas cultural heritage when marketing the area
				TD3.4	Develop a comprehensive marketing strategy through the tourism body
				TD3.5	Encourage local municipalities to establish tourism offices
				TD3.6	Strengthen tourism networks with other regions
	TD4	Ensure the strengthening and further growth of current festivals in the region		TD4.2	The district should support local festivals by attending festivals and making use of them to market the area
	TD5	Strengthen the efforts of previously disadvantaged people in tourism development by creating opportunities for them especially within cultural tourism.		TD5.1	Sell products produced locally by disadvantaged people at various shows and exhibitions around the country
				TD5.2	Train people in producing good quality arts and crafts and in business skills so that they will be able to market their products
TD5.3				See strategy 3.1	
Industrial Development	ID1	To broaden the industrial base/capacity of the district	Enhance economic growth;	ID1.1	Coordinate industrial development efforts of local municipalities

OBJECTIVES AND STRATEGIES

Priority Issue	Nr.	Objective	Outcomes	Nr.	Strategy
			Sustainable livelihoods; Decrease unemployment	ID1.2	Distribute information on training courses available and financial institutions that can fund upcoming industries
				ID1.3	Investigate the possibility of developing a regional airport
				ID1.4	Improve access to entrepreneurship training facilities by 15%
Corporate Governance and Public Participation	CG1	Maintain the institutional capacity to implement the IDP and accompanying programmes effectively and efficiently	Integration of all departments and spheres of government; Coherent and cooperative public service	CG1.1	Create a corporate culture, identity and vision
				CG1.2	Streamline the organogram in terms of the IDP
				CG1.3	Place and appoint personnel
				CG1.4	Develop an employment policy for employment equity, placement policy, basic conditions of employment and skills development plan.
	CG2	Create a responsive and accountable administration		CG2.1	Build team spirit
				CG2.2	Orientate staff on all legislation governing the activities of the district
				CG2.3	Make the IDP a working document for all staff
				CG2.4	Engender strict financial discipline to root out corruption practices that may occur in the absence of discipline
Increase Revenue Base	RB1	Increase the income of the DM to implement all the projects within the IDP	Increased income	RB1.1	To increase the revenue base of the District Council by expanding the number of potential ratepayers and to increase revenue collection to the maximum potential.
				RB1.2	To supplement the existing revenue base of the District Council by exploiting new potential source of income.
				RB1.3	To ensure that the District Council in conjunction with all municipalities applies an effective debt collection system.

[Table 5.1: Objectives and Strategies](#)

The strategies are as complete as possible, but not all strategies have been addressed by projects as yet, but are depended on the outcome of certain identified projects. It is necessary, therefore, to regard the strategies in a very important light. The strategies give the direction for development and all projects that will be identified

OBJECTIVES AND STRATEGIES

in the future should be incorporated within these strategies. Many projects are the first step of achieving the strategy and the objective and additional projects will be identified.

The Abridged Budget of Thabo Mofutsanyana

The complete budget is available as a separate document

Approved budget 2009/2010

7.1 Introduction

The budget to be approved by Council on the 29 May 2009 is included overleaf.

The budget takes into account the District Municipality's own needs for operational activities and human resources, projects as per IDP document, as well as the local municipalities needs.

The budget is constructed out of various grants:

- Equitable share
- Municipal Infrastructure Grant
- Municipal System Improvement Grant
- Financial Management Grant

Additional to these grants the district's own income being :

T H E B U D G E T

- Interest
- Others

Expenditure for the budget will be guided by the following policies/ mechanism

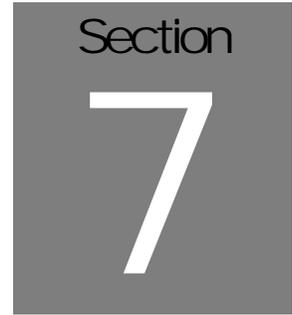
- Municipal Systems Act
- Municipal Finance Management Act
- Public Finance Management Act
- Division of Revenue Act
- General accepted accounting practice
- Institute for Municipal Finance Offices regulations
- Municipal Property Rates Act

THE BUDGET

REVENUE BY SOURCE	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework	
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2009/10	Budget Year +1 2010/11
					Budget R'000 E	Budget R'000 F
Revenue from source						
Water	0	24,565	24,565	24,565	4,000	6,500
Water - penalties imposed and collection charges	0	0	0	0	0	0
Water - electricity revenue from tariff billings	0	0	0	0	0	0
Water - water revenue from tariff billings	0	0	0	0	0	0
Water - sanitation revenue from tariff billings	0	0	0	0	0	0
Water - refuse removal from tariff billings	0	0	0	0	0	0
Sale of assets	0	200	200	200	350	400
Service Levies	0	20,000	20,000	20,000	0	0
Services and equipment	0	0	0	0	0	0
Water - external investments	1,559	2,500	2,500	2,500	1,200	1,500
Water - outstanding debtors	0	0	0	0	0	0
	0	1,700	1,700	1,700	0	0
	0	0	0	0	0	0
Fixed Assets	654	0	0	0	0	0
Permits	0	0	0	0	0	0
Grants & subsidies	78,989	77,857	77,857	77,857	54,903	60,946
Water & Sanitation at Clinics & Schools Grant		0	0	0	5,500	0
Water - Grant (Roll-over from 2008/2009)		0	0	0	17,408	0
Water - Grant (Roll-over from 2008/2009)		0	0	0	2,000	0
	-	-	-	-	-	
	-	-	-	-	-	
Revenue By Source	81,202	126,822	126,822	126,822	85,361	

THE BUDGET

OPERATING EXPENDITURE BY VOTE	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure F
					Budget Year 2009/10
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E
Speaker		426	726	726	466
Chief Whip		193	493	493	217
Council		6,103	6,554	6,554	6,653
Executive Mayor		3,523	3,573	3,573	3,375
Municipal Manager		7,946	7,633	7,633	7,679
Finance		18,873	15,063	15,063	12,041
Governance & Strategy		1,288	1,587	1,587	1,360
LED & Tourism		2,745	2,640	2,640	2,674
Corporate Services		5,196	4,947	4,947	5,883
Community Services		5,421	8,693	8,693	5,593
Infrastructure		1,050	1,250	1,250	1,000
OPERATING EXPENDITURE BY VOTE	0	52,764	53,159	53,159	46,941



Projects

The nuts and bolts of the IDP

8.1 Introduction

Projects are formulated for each strategy in order to achieve the objectives set out in the previous chapter. The logical framework approach was used to formulate the projects. The logical framework provides a compressed overview on:

- Project resources and funds, activities, outputs and objectives
- Concrete information on quantities, quality specifications, location, time and target groups.

The project sheet consists of five major elements that answer the following questions:

1. What is the project objective or the objectives to which the project is expected to contribute?
2. What outputs (deliverables) need to be provided by the project to achieve the objective?
3. Which activities need to be carried out to achieve the outputs?
4. What resources/funds are needed to carry out these activities?
5. By which indicators and specific targets can the objectives and outputs be specified in terms of quantity, quality, target group, location and time?

Projects are listed below as a summary of the project sheets that follows it and which contains the detail information listed above. Projects can be identified by a specific project number. Each project relates to one or more strategies.

8.2 Layout of this Section

The projects identified during the planning process and projects that are running currently in the district and local municipalities implemented by any organ of state are included in this section. The local municipal projects are included in Section 10 together with the summaries of the local IDPs.

Only projects funded by the district municipality, CMIP, Sports and Recreation Grant and any other grants distributed through the district municipality have been listed in the district project list. For this reason some of the projects are listed in both the district and a local project list. For example the upgrading of the sports facility in Petrus Steyn is listed in the project list of Thabo Mofutsanyana and Dihlabeng.

Following the municipal project sheets are lists of projects and programmes that will be implemented by the national and provincial government departments.

8.3 Thabo Mofutsanyana DM Project List

The project list below does not contain the detail information of each project however it contains the core information that will serve as information to any interested party. It contains the strategy number that the project relates to, the unique project number with which it can be identified in the project sheets and in the budget. The objective the municipality has with the project, what it will achieve (outputs), where and when it will be implemented and who is responsible for implementation. It also contains the budget allocation for the financial year 2009/2010.

The project list gives us a good summary of what Thabo Mofutsanyana wants to achieve over the next 5 years, but more especially over the next financial year. The project list as seen below will be updated each year and more projects will be identified should the need arise.

Projects are grouped into the line functions of the portfolio committees of the council. The portfolio committees will be responsible for monitoring the progress with the projects. The councilors are the custodians of the projects and will therefore report to the community on the achievements or lack of achievements should the project fail.

P R O J E C T S

Project No.:	Project Name	Project Objective	Outputs	Location	Responsible Agencies	In year	Budgeted for year 1	Amount budgeted 09/10
						(1 - 3)		
RB1.1.1	Arrear Levies Recovery	Increase the income of the DM	Collection of R IN arrear levies	TMDM	TMDA Attorneys Finance Department Municipal Manager			
RB1.1.1	Property rates and policies development	Increase the income base of the DM	Collection of rates and taxes in terms of the PRTA					
CG1.1.1	IDP Review	Maintain the institutional capacity to implement the IDP and Municipal programmes	Coherent and cooperative public service.		Governance and Strategy Dpt	R2,275 000	R735 000	R100 000
CG1.1.2	Change management programme in line with HR policies and organogram	Effective and efficient staff compliment	Improve the efficiency and effectiveness of staff turnover by 80%		Governance and Strategy Dpt and Corporate services			R100 000
CG1.3.1	Asset and Supplier Management Programme in line with new financial systems.	Sure tracking of assets	Viable and reliable asset and supplier register		Governance and Strategy Dpt Finance dpt			R100 000
CG2.3.1	Improved IT Systems	Improved communication	All staff to have e-mail and internet facilities.		Governance and Strategy Dpt Finance dpt			R235 000
CG2.4.1	Staff placement	Efficient and placed staff.	Organogram		Governance and Strategy Dpt Cooperate			R100 000
CG2.4.1	Policies and By-laws development	Efficient decision making	100% of policies and by-laws developed.		Governance and Strategy Dpt			R100 000
Project No.:	Project Name	Project Objective	Outputs	Location	Responsible Agencies	In year	Budgeted for year 1	Amount budgeted 09/10

P R O J E C T S

SR1.1 .5	Upgrading of Sports facilities in the District	Improved facilities	2 facilities are upgraded		Infrastructure Lotto funding			
ET2. 1.1	Tertiary education bursaries	Educated youth in scarce skills	Provision of 20 bursaries to tertiary students		Office of the Exec Mayor, Special Programmes			
HS1.1.1								
Project No.:	Project Name	Project Objective	Outputs	Location	Responsible Agencies	In year 1-5	Budgeted for year 1	
HS2.1.1	Licensing of premises	Environmental compliant institutions	90%of premises are licensed.		Environmental Health Services			
HS2.1.2	Environmental Health services provision to all Local Municipalities	Environmental friendly municipalities	100% environmental health laws compliant		Environmental Health Services			
Project No.:								
DM1.1.1	Establish a District based DM Centre in line with legislation	Centralised service	Centre established		Community services			
LR1.1.1	Access to land and housing by rural dwellers	Informed rural communities	Information dissemination in all LMs		Special programmes			
WM1.1.6	Zamani sewer reticulation	Water provision in Zamani	Raw water for sewerage	Zamani	MIG		R7,4m	
WM1.1.6	Zamani oxidation ponds	Bucket eradication	Raw water for sewerage	Zamani	MIG		R5,2m	

P R O J E C T S

Project No.:	Project Name	Project Objective	Outputs	Location	Responsible Agencies	In year 1-5	Budgeted for year 1	
RS1.2.3	Arlington/Leratswana Road Paving	Better access roads	Paved road	Leratswana	MIG		R7,4m	
Project No.:	Project Name	Project Objective	Outputs	Location	Responsible Agencies	In year 1-5	Budgeted for year 1	
W1.1.2	Pedestrian bridges in Qwa-Qwa	Pedestrian access improvement	13 bridges in Qwa-Qwa	Maluti-a-Phofung LM	NDT	R15m	R2m	
Y1.3.3	Computer equipment for youth centres	Literate youth	150 computers for Centres	All LMs				
W1.3.7	Bulgar proofing of Youth Centres	Safe YC	Bulgar proofing of all YCs	All LMs				
W1.3.4								
W1.3.5								

8.4 Local Municipal Projects

The Local Municipalities Projects are included in Section 10 as part of the summarized of their IDPs.

Integrated Plans and Programmes

One integrated plan

9.1 Introduction

This chapter consolidates all the programmes and plans that will be implemented within Thabo Mofutsanyana District Municipality. There are certain plans that are required by the Municipal Systems Act to form part of the IDP such as the Institutional Plan and the Financial Plan. Some of the programmes emanates from the projects identified and discussed in the previous chapter. Other plans/programmes include all development efforts and activities around national priority areas such as HIV/Aids or Poverty Alleviation and Gender. The following is the list of plans and programmes included in this section:

- Spatial Development Framework (subsection A)
- Integrated Monitoring and Performance Management System (draft) (subsection B)
- Institutional Framework (subsection C)
- Integrated Environmental Programme (subsection D)
- Integrated HIV/Aids programme (subsection E)
- Draft Disaster Management Plan (subsection H)
- Integrated Poverty Reduction and Gender Equity Programme (subsection F)
- Integrated LED Programme (subsection G)

The following plans will form part of this section, but are not yet complete:

- Integrated Sector Programmes:
 - Summaries of Water Services Plan and the Waste Management Plan
- 5 Year Financial and Capital Investment Plan (subsection I)
- 5 Year Action Programme (subsection J)



Approval

The Integrated Development Plan was approved by the council on _____ at
_____.

Signed:

The Executive Mayor

The Municipal Manager

Section
10

Summaries of Local Municipal IDPs

1. Nketoana Local Municipality

1. NKETOANA LOCAL MUNICIPALITY

Project Number	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
1.1	Establish SMME Hub in Reitz	All wards	300 000	100 000			200 000	1 1
1.2	Establish Youth Advisory Centre in Petrus Steyn	Ward 1,2	300 000	300 000				1 1
1.3	Profiling local businesses on Nketoana web site	All wards	20 000	20 000				1 1
1.4	Promote Nketoana as a tourism destination by developing a tourism brochure	All wards	150 000		75 000		75 000	2 2
1.5	Alignment of Procurement policy	All wards	5 000	5 000				1 1
1.6	Develop an LED Strategy	All wards	200 000				200 000	1 1
1.7	Establish a Local Economic Forum	All wards	20 000	20 000				1 1
1.8	Encourage investment in capital projects	All wards	10 000	10 000				1 1
1.9	Popularize the municipal Indigent Policy with an awareness campaign	All wards	10 000	10 000				1 1
1.10	Food parcels	All wards	50 000	5 000			45 000	2 1
1.11	Establish food gardens on sites for own use	All wards	10 000	10 000				1 1
1.12	Establish communal food gardens for marketing	All wards	600 000		100 000		500 000	1 1
1.13	Establish a tourism and information centre and market point for handcraft and needlework	All wards	300 000	100 000			200 000	2 1
1.14	Co-source Internal Audit function	All wards	425 000	425 000				1 1

2. FINANCE

Project Number	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
2.1	Erecting Carports at Reitz municipal buildings	Councilors, Visitors and staff members at Head Office	375 000	25 000			350 000	1 5
2.2	Capacity building of suppliers on database		50 000				50 000	2 1
2.3	To secure the council's properties and officials	All wards	1 500 000	800 000			1 500 000	1 5
2.4	Clean Audit report	All wards	90 000	20 000			70 000	1 1
2.5	Obtain/Replace ICT equipment and software		2 585 000	235 000			2 350 000	2 3

3. CORPORATE SERVICES

Project Number	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
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3.1	Training the staff on scarce skills - Electrical, Water operations, Roads & Civil Works, Mechanical, Finance, IT, Waste Management, Horticulture, Property Value		550 000	50 000			500 000	1 2
3.2	System to manage Performance	All wards	190 000	110 000			80 000	1 2
3.3	User Friendly administrative building	All wards	90 000	90 000				2 3
3.4	Procurement of furniture	Staff members	210 000	210 000				3 1
3.5	Provision of office space	Staff members	320 000	320 000				2 5
3.6	Critical Skills Development	All wards	125 000	125 000				1 1
3.7	Community awareness campaign	All wards	210 000	35 000			175 000	1 1
3.8	Provide security at public facilities	All wards	520 000	520 000				1 1

4. COMMUNITY SERVICES

Project Number	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
4.1	Obtain a vehicle to handle skip bins	All wards	1 200 000	120 000	200 000	1 000 000		1 1
4.2	Provide skip bins on strategic places in all wards and provide refuse bins to all households	All wards	800 000	800 000				1 1
4.3	Provide efficient traffic control and safety in Nketoana by upgrade equipment	All wards	410 000	410 000				1 1
4.4	Obtain land and establish a new cemetery in Petrus Steyn	Wards 1,2	1 100 000	100 000	500 000	500 000		1 1
4.5	Upgrading of equipment to render an efficient service regarding Disaster Management	All wards	3 590 000	390 000	3 200 000			2 1
4.6	Establish and develop a taxi rank per town	All wards	1 150 000	350 000	800 000			3 1
4.7	Build new swimming pool in Petrus Steyn	Ward 1,2	820 000	220 000		600 000		3 1
4.9	Obtain and develop new residential sites in Nketoana to eradicate the backlog	All wards	10 270 000	270 000			10 000	1 1
4.10	Provide a healthy environment by establishing parks and planting trees in Nketoana to create a greening effect	All wards	110 000	10 000			100 000	2 3
4.11	To legalize all landfill sites	All wards	105 000	105 000				2 1
4.12	To close down and rehabilitate the identified landfill sites that reached their capacity	All wards	215 000	215 000				1 1
4.13	To close down and rehabilitate the landfill site in Reitz and Arlington and establish a new site according to	Wards 5,6,7,8,and 9	6 100 000	100 000	6 000 000			2 1

	legal requirements								
4.13	Upgrading recreational facilities in all areas	All wards	1 300 000	1 300 000				2	1

5. PUBLIC WORKS & TECHNICAL SERVICES

Project Number	Description	Beneficiaries	Amount	Income	TMDM Funding	MIG	Other	Priority
5.1	Water and Sewerage pump maintenance contract	All wards	150 000	150 000				1 1
5.2	Provide all households with a water meter	All wards	2 550 000	550 000		2 000 000		1 1
5.3	Obtain water telemetry equipment in all areas	All wards	620 000	120 000		500 000		2 1
5.4	Upgrade reticulation networks in all areas	All wards	4 000 000	300 000		3 700 000		1 1
5.5	Upgrade pipeline between Reitz and Petrus Steyn to a 400mm pipeline	Wards 1, 2	6 100 000	100 000		6 000 000		1 1
5.6	Upgrade bulk water supply in all areas	All wards	109 000 000			350 000		1 1
5.7	Create and develop storm water systems in all areas	All wards	17 200 000	1 200 000		16 000 000		2 1
5.8	To surface, repair and maintain all roads in the urban areas of Nketoana, by paving, tar or gravel.	All wards	51 700 000	800 000		9 500 000	41 400 000	1 1
5.9	Obtain a cherry picker vehicle for maintenance of street lights in Reitz	Ward 6,7,8,9	342 000	342 000				2 1
5.10	Provide electricity connection to new developed sites	All wards	2 950 000	450 000			2 500 000	1 1
5.11	Street lights/High mast lights in all areas	All wards	1 900 000		1 900 000			1 1

2. Setsoto Local Municipality

Committed Projects in terms of DORA

Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
1. Setsoto: Raising of Meulspruit Dam	1	Storage	Dam Wall	2m	2m		15,606,739.00	15,606,739.00
2. Marquard: Upgrading/Augmentation of raw water supply	1	Storage	Pipeline construction	28km			1,514,729.00	1,514,729.00
3. Marquard Upgrading of water treatment works	1	Bulk	Increase capacity of wtw	2.2ml/d	4.11ml/d		5,089,800.00	5,089,800.00
4. Senekal: Upgrading of waste water treatment works	1	Increase capacity	Increase capacity of wwtw	4,5ml/d	4,01ml/d		1,500,000.00	1,500,000.00
5. Marquard/Moemaneng: Upgrading of oxidation ponds	1	Increase capacity	Increase capacity of wwtw	2,5ml/d	2,33ml/d		6,001,010.00	6,001,010.00
6. Bucket Eradication(Repayment loan)	Loan repayment		0	18.000;000.00			4,500,000.00	5,000,000.00
7. Ficksburg: Upgrading of bulk water supply	1	Increase storage capacity	Construction of additional reservoirs	15,6ml/d	10,8ml/d		26,315,789.00	26,315,789.00
8. Ficksburg: Upgrading of Roads								5,263,158.00
9. Clocolan: Upgrading of Roads	Tar streets	3.2km	80km	3.2km				5,263,158.00
10. Marquard: Upgrading of Roads	Tar streets	3.2km	19km	3.2km				5,263,158.00
11. Senekal: Upgrading of Roads	Tar streets	3.2km	12km	3.2km				5,263,158.00

Consolidated Infrastructure Plan

Project description	Priority	KPA	KPI	BI	Target	2008/2009	2009/2010	2010/2011
12. Water Backlogs (CIP Backlogs)				-			6,490,000	18,030,000
13. Water Refurbishment (CIP Backlogs)				-			70,000	14,030,000
14. Water Bulk (CIP Backlogs)				-			-	8,830,000
15. Water Treatment Works (CIP Backlogs)						6,450,000	30,880,000	19,970,000
16. Housing Backlog	2	Acquisition of RDP housing subsidies	allocation	2086	6693			

Project Prioritisation for the next two years

Technical Services and Project Management Unit

Dams	1	Storage	Bulk Provision	2	1	0.00	20 000 000.00	30 000 000.00
Raising of Meulspruit Dam	1	Storage	Dam wall		2m	0.00	15,606,739.00	15,606,739.00
Marquard: Upgrading/Augmentation of raw water supply	1	Storage	Pipeline construction	28km		0.00	1,514,729.00	1,514,729.00
Marquard Upgrading of water treatment works	1	Bulk	Increase capacity of wtw	2.2ml/d	4.11ml/d	0.00	5,089,800.00	5,089,800.00
Senekal: Upgrading of waste water treatment works	1	Increase capacity	Increase capacity of wwtw	4,5ml/d	4,01ml/d	0.00	1,500,000.00	1,500,000.00
Marquard/Moemaneng: Upgrading of oxidation ponds	1	Increase capacity	Increase capacity of wwtw	2,5ml/d	2,33ml/d	0.00	6,001,010.00	6,001,010.00

Bucket Eradication		Loan Repayment	18 000 000.00	18 000 000.00	4 500 000.00	4 500 000.00	4,500,000.00	5,000,000.00
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Electricity, Roads and Storm Water Drainage								
Project description	Priority	KPA	KPI	BI	Target	2008/2009	2009/2010	2010/2011
17. Ficksburg: Upgrading of bulk water supply						0.00	0.00	26,315,789.00
Road and Stormwater								
Storm water and drainage	1					24 000 000.00	24 000 000.00	30 000 000.00
Graveled roads								
Road Paving								
Ficksburg: Upgrading of Roads	1	Tar roads	3.2km	80km	3.2km		6,000,000.00	
Clocolan: Upgrading of Roads	1	Tar roads	3.2km	19km	3.2km		6,000,000.00	
Marquard: Upgrading of Roads	1	Tar roads	3.2km	12km	3.2km		6,000,000.00	
Senekal: Upgrading of Roads	1	Tar roads	3.2km	38km	3.2km		6,000,000.00	
Upgrading of networks						5 000 000.00	6 000 000.00	650 000.00
High mast light and Streetlighting	1					5 000 000.00	500 000.00	520 000.00
18. Vehicles	1,5 Ton Flat Deck LDV	0	1	165 000.00				
19. Equipment	Plate Compactor	0	1	12 000.00				
	Combi Asphalt	0	1	350 000.00				

	Compactor/ drum roller							
	Spinnekop sweeper 4x4 combo 45 KW 4 x 4 tractor	0	1	270 000.00				
	6 Ton 6000 lt water Tanker	0	1	25 000.00				
Vehicle	TLB	0	1	400 000.00				
	Grader	1	1	1 700 000.00				
	80 Kw tractor	0	1	410 000.00				
Equipment	5 mobile radio sets		5	22 000.00				
	6 Ton u- shape trailer	0	1	120 000.00				
Road Meqheleng	2.5 km		2.5km	5 500 000.00				
Storm water Channel	Zone 7			1 800 000.00				
Storm water Channel	Zone 8			2 900 000.00				
Re-seal street	Mc Cabestr			1 500 000.00				

20. Buildings	Vehicle shed	1	1	160 000.00				
21. Fencing upgrade	PWD stores	0	1	20 000.00				
Vehicles	3 Ton Truck	0	1	220 000.00				
Equipment	Compressor	0	1	300 000.00				
	Bomac roller	0	1	150 000.00				
	Compactor	0	1	30 000.00				
	Water tank	1	1	50 000.00				
Vehicles	TLB	0	1	350 000.00				
Re-seal streets	Tar roads CBD			500 000.00				
Vehicle	Grader	1	1	1 700 000.00				
Vehicle	Front End Loader	0	1	950 000.00				
Vehicle	Spinnekop 4x4 tractor sweeper	0	1	415 000.00				

Re-seal roads	Tar CBD			1 500 000.00				
Upgrade roads	Gravel			380 000.00				
Storm water	Channels			406 000.00				
Sanitation								
22. Sanitation Backlogs	1					-	103,980,000	231,160,000
Sanitation Refurbishment						70,000.00	2,140,000	9,800,000
Sanitation Treatment Works						-	9,260,000	37,570,000
Electricity								
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/1011	2011/2012
FICKSBURG		Vehicles	Cherry Picker	1	1	450 000.00		
		Vehicles	LDV	1	1	200 000.00		
		Equipment	Concrete Cutter	0	1	25 000.00		
		Equipment	Wacker	0	1	25000.00		
		Distribution	Upgrade substations			400 000.00		
		Distribution	Mini Sub Jail			1	350 000.00	

		Distribution	Replace overhead lines			500 000.00		
		Distribution	Connection New Hospital	0	1	4 500 000.00		
		Illumination	Highmasts	54	10	1 500 000.00		
		Illumination	Streetlights			500 000.00		
SENEKAL		Vehicles	Cherry Picker	1	1	450 000.00		
		Vehicles	LDV	2	1	160 000.00		
		Distribution	Mini sub De Rust	0	1	650 000.00		
		Distribution	Overhead lines Langestr	0	1	350 000.00		
		Distribution	11 KV Cable Bellstr	0	1	400 000.00		
		Illumination	Highmast lights	54	3	600 000.00		
		Illumination	Street Lights			500 000.00		

		Office equipment	Laptop	0	1	15 000.00		
MARQUARD		Vehicles	Cherry Picker	0	1	450 000.00		
		Vehicles	LDV	0	1	160 000.00		
		Distribution	Upgrade network			550 000.00		
		Illumination	Highmast	54	1	200 000.00		
		Illumination	Streetlights			200 000.00		
CLOCOLAN		Vehicles	Cherry Picker	1	1	450 000.00		
		Vehicles	LDV	0	1	200 000.00		
		Distribution	315KVA Mini sub	0	1	200 000.00		
		Distribution	11KV Cable	0	1	500 000.00		
		Equipment	Wacker	0	1	25 000.00		
		Equipment	Mechanical Auger drill	0	1	25 000.00		
		Equipment	Laptop	0	1	15 000.00		

Department of Economic and Community Services								
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
Vehicle	1	Fleet Management	4 x 4	0	1	300 000.00	0.00	0.00
23. Furniture	1	Operational	Office Table	1	7	100 000.00	0.00	0.00
			Chairs	3	21	35 000.00	0.00	0.00
			Cabinets	0	7	50 000.00	0.00	0.00
			DSTV	1	1	15 000.00	0.00	0.00
24. Installation of CCTV cameras	1	Safety	CCTV	0	32	700 000.00	0.00	0.00
Social Welfare, Sport and Recreation, Health, Education & Housing								
25. PHP housing Subsidies	2	Housing Provision	400	0	400			
26. Land identification								
27. Street naming	2	Naming of main streets	26	0	26	103 500.00	150 000.00	200 000.00
28. Social housing Units	3	Establishment of social housing	100	0	100			

Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
29. Planning and Surveying	2	For middle and high income groups and low income groups	M & H=300 & L=4460	M& H=158 and L=2184	M & H=300 & L=3000	500 000.00		
30. Commonages	1	Land acquisition	1800 ha	0	1 800 ha	15 000 000.00	0.00	0.00
Local Economic Development								
31. Dairy Project	1	Training	10	0	10	10 000 000.00	15 000 000.00	20 000 000.00
		Development of a	1	0	1			

		cow shed						
		Publicity	1	0	1			
		Advertisements	1	0	1			
		Accommodation and travel fees	10	0	10			
32. Piggery	3	Procurement of stock	20	0	20	5 0 000.00	60 000.00	70 000.00
		Appointment of beneficiaries	10	0	10			
		Revamping of sty	1	0	1			
33. Seedlings	3	Poverty Alleviation	20	0	20	0.00	0.00	0.00
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
34. Development of emerging businesses	2	SMME Development	80	80	80	100 000.00	120 000.00	150 000.00
35. Hydroponics	1	Job-creation	80	0	80	50 000.00	60 000.00	65 000.00
36. Waste Recycling Project	1	Job-creation	32	32	32	100 000.00	120 000.00	100 000.00
37. Textile Project	1		30	0	30	100 000.00	120 000.00	100 000.00
38. Sandstone Mining	1		20	0	20	100 000.00	200 000.00	75 000.00
39. Nursery Project	1		20	0	20	50 000.00	100 000.00	30 000.00
40. Tourism Signages	1	Tourism Development	20	0	20	100 000.00	50 000.00	30 000.00
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
41. LED Summit	1	Development of LED Strategies	1	0	1	500 000.00	300 000.00	350 000.00

42. Cherry Festival	3	Tourism and Economic Development	1	1	1	200 000.00	220 000.00	250 000.00
LED Vehicle	1	Service Delivery	1 x 4 x 4	0	1	300 000.00	0.00	0.00
43. Leather Handcrafting	2	Job-creation	20	0	20	200 000.00	220 000.00	100 000.00
44. Asparagus	1	Sustainable livelihood	20	0	20	50 000.00	100 000.00	50 000.00
Security, Protection Services, Traffic, Disaster Management and Fire								
45. Traffic	1	T.C.S	1	0	1	136 500,00	0.00	0.00
Vehicle	1	LDV for Traffic Maintenance	1x 4 x 2	0	1	150 000,00	0.00	0.00
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
46. Firearms	1	Safety	14	4	10	70 000,00	0.00	0.00
47. Parking meters	1	Revenue collection	200	Old meters	200	150 000,00	0.00	0.00
Vehicle	1	Disaster Management	1 x 4 x4	0	1	1 000 000.00	0.00	0.00
	1		2 Medium Rural Rescue Pumper	0	1	4 000 000.00	0.00	0.00
	1		Water Tanker	0	1	6 000 000.00	0.00	0.00
Equipment	1	Rescue Unit	Jaws of Life H D x 4 sets	0	4	1 400 000.00	0.00	0.00
Equipment	1	Rescue Unit	Hazmat Trailer complete	0	4	1 200 000.00	0.00	0.00
	1		Winch System	0	1	120 000.00	0.00	0.00

	1		JOC Caravan	0	1	100 000.00	0.00	0.00
	1		Generator Large	0	1	100 000.00	0.00	0.00
	1		Ultra High Pressure FFS	0	4	400 000.00	0.00	0.00
	1		Radios/GPS	0	2	110 000.00	0.00	0.00
	1		Sirens and Red Light	3	2	30 000.00	0.00	0.00
Vehicle	1	Service Delivery	4 x 4	0	1	250 000.00	0.00	0.00
48. Safe	1	Safety	Drop shoot safe	0	1	500 000.00	0.00	0.00
49. Access Control	1		Biometrix	0	1	140 000.00	0.00	0.00
	1		CCTV	0	32	267 000.00	0.00	0.00
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
50. Transmitter Radios	1	Communication	Radios	0	7	167 000.00	0.00	0.00
51. Safe	1	Safety	Firearms Safe	0	14	36 000.00	0.00	0.00
	1		Metal detector	0	14	25 000.00	0.00	0.00
Waste, Cemeteries, Parks and Council Properties								
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
52. Development of Landfill Sites and Transfer Stations	1	Permitted Land- fill Sites	2	0	2	11 000 000.00	15 000 000.00	20 000 00.00

		Transfer Stations	2		2	600 000.00	400 000.00	200 000.00
		Rehabilitation of Landfill site	1		1	750 000.00	500 000.00	300 000.00
Replacement of worn-out vehicles and equipment	1	Mobile Compactor	2	3	2	1 400 000.00	0.00	0.00
	1	Tipper	1	1	1	500 000.00	0.00	0.00
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
Replacement of worn-out vehicles and equipment	1	Mass Containers	1	2	1	70 000.00	0.00	0.00
	1	Refuse Bins	20	40	20	28 000.00	0.00	0.00
53. Refuse Removal Service	1	85 liter Containers for residents	27000	0	27000	3 500 000.00	0.00	0.00
54. Development of parks	3	Develop parks	4	9	4	600 000.00	650 000.00	700 000.00
Maintenance of parks		Replacement of worn-out equipment						

	1		Kudu	12	6	109 000.00	130 000.00	150 000.00
	1		Weed eater	12	6	81 000.00	100 000.00	120 000.00
	3		Blower	0	2	15 000.00	20 000.00	30 000.00
	2		Chain saw	1	1	9 500.00	12 000.00	18 000.00

Maintenance of parks	3		Water tanker	0	1	250 000.00	0.00	0.00
	4		Mark machine	0	1	160 000.00	0.00	0.00
	1		Tractor	1	1	400 000.00	0.00	0.00
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
55. Community Halls	3	Public Places	3			168000	200 000.00	250 000.00
56. Swimming Pool to be upgraded	4	Recreational Filter	1	1	1	750 000.00	500 000.00	200 000.00

57. Upgrading of sport facilities	3	Tennis Court	2	3	2	400 000.00	500 000.00	650 000.00
58. Cemetery	3	Fencing	4	4	4	600 000.00	650 000.00	300 000.00
	1	Facilities	1	0	1	180 000.00	200 000.00	220 000.00
	1	Back actor	1	1	2	1 000 000.00	0.00	0.00
59. Security of vehicles	3	Vehicle store	1	0	1	300 000.00	50 000.00	70 000.00
60. Caravan Park	4	Upgrading	1	3	1	1000 000.00	300 000.00	50 000.00
61. New offices	4	Marquard Technical	2	0	2	200 000.00	50 000.00	70 000.00
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
62. Upgrading of sport facilities	2	Building of Soccer Stadium	State of the art Soccer Stadium	4	1	467 000 000.00	467 000 000.00	467 000 000.00
63. Upgrade offices DCES	3	Ficksburg	15	0	15	500 000.00	100 000.00	150 000.00
Institutional Development								
Administration and Support Services								
64. By-Laws	1	Rationalisation of Bylaws	4	9	4	180 000.00	200 000.00	220 000.00
65. Policies		Good Governance				20 000.00	25 000.00	30 000.00
66. Skills Development		Capacity Building				700 000.00	800 000.00	875 000.00
Communication		Good Governance				200 000.00	220 000.00	250 000.00
67. Document Management	1	Document Management System	1	0	1	300 000.00	320 000.00	350 000.00

Furniture and Equipment	1	Chairs for Exco Chamber	30	25	30	90 000.00	0.00	115 000.00
	2	Replacing furniture of receptionists	3	4	3	30 000.00	50 000.00	75 000.00
Replacement of vehicles	1	Vehicles (Replacing of 3 Vehicles)	3	5	3	520 000.00	555 000.00	580 000.00

Human Resource Management and Labour Relations

Skills Development		Ensuring that IDP-Related training is offered to all employees	IDP related training interventions will be implemented	50	35	700 000.00	80 000.00	1 000 000.00
68. Human Resource Management	1	Installation of HR management system	HR management system	0	1	300 000.00	350 000.00	375 000.00
	1.	Awareness of employees on Collective Agreements and Code of Conduct	Knowledge of employees on CA and CC.	0	all units	15 000.00	20 000.00	30 000.00

Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
	2.	Installing of filing cabinets	Safe, and easily accessible of personnel files	5 old cabinets	10 filing, steel, standing hanging files	25 000.00	35 000.00	50 000.00
	Installing of security machine or access code	Safe keeping of personnel files	0.00	1		9 000.00	0.00	0.00

Department of the Office of the Municipal Manager								
Information Technology								
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
3. Software Changes	2	Intranet Development	1	0	1	120 000.00	0.00	0.00
		Customer Care Software				100 000.00	30 000.00	50 000.00
		Software with rapid change in IT Software				180 000.00	200 000.00	250 000.00
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
Network Upgrades	2	Upgrade cabling to CAT 6	CAT 6	CAT 5	CAT 6	100 000.00	0.00	0.00
Network Upgrades		Network switches	Network	10/100	100/1000 CLC & HLH	100 000.00	0.00	0.00
		Hardware/Wireless Links	Compliant Hardware/Wireless Links	0	MQD/MOE/SNK/MAT	200 000.00	220 000.00	250 000.00
License Fees	2	Antivirus updates	Anti-virus	100	150	75 000.00	85 000.00	10 000.00
		Office 2007 Upgrade	Updated Office Packages	15	150	180 000.00	200 000.00	250 000.00
		Remote Administration	Software	01	150	180 000.00	200 000.00	250 000.00
Integrated Development Planning and Performance Management								
IDP	1	Planning	1	1	1	450 000.00	500 000.00	530 000.00
PMS	1	Monitoring	1	1	1	100 000.00	125 000.00	150 000.00
Community	1	Research	1	0	1	250 000.00	300 000.00	375 000.00

Satisfaction Survey								
Office of the Municipal Manager								
Anti-Corruption and Fraud Prevention Plan	1	Control and Monitoring	1	1	1	100 000.00	150 000.00	200 000.00
Local Economic Strategies	1	Poverty Alleviation	1	1	1	300 000.00	350 000.00	400 000.00
Quality assurance	1	Quality Assurance Assessment Report	1	0	1	75 000.00	100 000.00	150 000.00
Vehicle	1	4 x 4	1	0	1	300 000.00	0.00	0.00

National Key Performance Indicators								
Project Description	Priority	KPA	KPI	BI	Target	2009/2010	2010/2011	2011/2012
Infrastructure and Service Delivery	1	Free Basic Service	% households with access to basic water , sanitation, electricity and solid removal					
			% household earning less than R 1100.00 per month with access to basic services					
			% municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP					

Institutional Development	1	Capacity Building	% of the municipality's budget actually spent on implementing skills workplace skills plan					
Local Economic Development	1	Poverty Alleviation	Number of jobs created through the municipality's local economic development initiatives including capital projects					
Institutional Development	1	Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan					
Financial Viability	1	Revenue Collection	debt coverage-[total operating revenue received- Operating grants/Debt service payment due in the financial year, (i.e. interest redemption)]					

3. Maluti-a-Phofung Local Municipality

MALUTI-A-PHOFUNG MUNICIPALITY - IDP PROJECT LIST

Project Description &			Financial Forecast				
Project No	Locality	Critical Steps	2008 /09 Projected	2009 /10 Budgeted	2010 /11 Budgeted	2011 /12 Budgeted	TYPE
WA 1	Ward 3	Upgrading of Water System in Thlolong/Kestel			8,000,000.00		Capital
WA 2	Ward 22	Renovation of Wilge Treatment Plant Phase 4	9,412,651.00	R 8,955,312	R 674,000		Capital
WA 3	Ward 28	Water Networks in Chris Hani			50,000,000.00	30,000,000.00	Capital
WA 4	MAP	Refurbishment of Qwa-Qwa Water Main			1,600,000.00		Capital
SP	MAP	Charles Mopedi stadium	2,764,240.00				Capital
WA 4	MAP	Makholokoeng water supply pipeline	2,346,380.94				Capital
WA 4	MAP	Installation of water meters in QwaQwa phase 5	2,481,212.18				Capital
ING 3	MAP	Retention	1,901,481.00	4,780,000.00			Capital
RSW 2	MAP	Bluegumbosch Cemetery Road	475,510.24				Capital
ELEC 1	MAP	Electrification Programme	15,400,000.00				Capital
ING 3	MAP	Extention of MAP Offices	30,000,000.00				Capital
ING 3	MAP	Harrismith Corridor	18,000,000.00				Capital
ING 3	MAP	Refurbishment Projects	1,613,605.00				Capital
ING 3	MAP	Harrismith/Intabazwe Corridor	18,000,000.00				Capital

ING 3	MAP	Harrismith Aerodrome	627,544.00				Capital
ING 3	MAP	Thlolong/Kestell Community Hall	367,161.00				Capital
RSW 2	MAP	Internal Paved Roads	1,250,000.00				Capital
SAN 4	MAP	Maqekung Sanitation	940,000.00				Capital
RSW 2	MAP	Maintenance of Rural Roads	15,000,000.00				Capital
RSW 2	MAP	Alignment of McKechnie Str.	6,700,000.00				Capital
RSW 2	MAP	THOLONG/KESTELL PAVED ROAD 2		9,175,855.23			Capital
RSW 2	MAP	QWA QWA RURAL PAVED ROADS		3,000,000.00			Capital
ING 3	MAP	FENCING AND INFRA AT CEMETIES 1		2,000,000.00			Capital
RSW 2	MAP	FOOTBRIDGES PHASE 2		2,000,000.00			Capital
WA 4	MAP	WATER NETWORK QWAQWA RURAL		5,000,000.00			Capital
RSW 2	MAP	RESURFACING OF ROADS (MAP)		6,000,000.00			Capital
WA 5	MAP	Installation of water meters Phase 5/6 in rural Qwa-Qwa		3,122,012.00		-	Capital
WA 9	MAP	Sterkfontein/MAP Water Scheme	20,600,000.00	23,000,000.00	20,300,000.00		Capital
WA 10	MAP	Water Reticulation and yard connections in rural			10,000,000.00		Capital
WA 11	Ward 4	Construction of Water network Makholokoeng Phase 2		1,700,000.00			Capital
WA 14	MAP	Elands River Phase 4			R 4,000,000		Capital
WA 15	MAP	Fire Emergency water points			R 5,600,000		Capital

WA 16	MAP	Plant and Equipment hire			1,500,000.00		Operational
SAN 1	MAP	Installation of VIP toilets (Rural areas)	32,160,219.27	31,000,000.00	20,000,000.00	30,000,000.00	Capital
SAN 2	MAP	Maqhekung Sanitation		920,000.00			Capital
SAN 2	MAP	Refurbishment of Qwa-Qwa Sewer Outfall			450,000.00		Capital
SAN 3	MAP	Sewer Out Fall in Intabazwe			9,700,000.00		Capital
SAN 4	Ward 5	Construction of VIP Toilets in Intabazwe	237,388.37	4,797,406.84	350,000.00	-	Capital
SAN 5		Tshiame Sewer Reticulation		5,000,000.00	4,000,000.00		Capital
SAN 5	Ward 20	Lejwaneng Pumpstation			500,000.00		Capital
SAN 6	Ward 34	Bluegumbosch Sanitation Networks		1,467,500.00			Capital
SAN 8	Ward 31	Refurbishment of Makwane Sewer Treatment Works			1,000,000.00		Capital
ELEC 1	MAP	Section 78(2) Process Electrical Ring Fencing			2,600,000.00		Operational
ELEC 2	MAP	House connection Electrification Project(2583)		15,515,000.00			Capital
ELEC 3	Ward 3	New Fire Station at Kestell			9,200,000.00		Capital
ELEC 4		Electrification Programme(3000)		10,000,000.00			Capital
ELEC 4	Ward 30	Upgrading of Fire Station at Mandela Park			4,900,000.00		Capital
RSW 1	MAP	Upgrade Disasterpark roads	300,000.00	4,818,600.00	8,000,000.00	10,000,000.00	Capital
RSW 2	MAP	Regraavelling of roads in Maluti-a-Phofung		10,000,000.00			Capital
RSW 3	MAP	Provision of road infrastructure in rural areas			10,000,000.00		Capital

RSW 4	MAP	Footbridges in Qwa Qwa	2,516,000.00	2,500,000.00			Capital
RSW 5		Footbridges in Rural		6,872,486.00			Capital
RSW 6	MAP	Paving of internal roads: Labour intensive projects	6,000,000.00				Capital
RSW 7	Ward 3	Paved road Phase 2/3 Kestel/Tlholong	8,825,619.70	10,000,000.00	10,000,000.00	-	Capital
RSW 8	MAP	Maintenance of internal roads and storm water			5,500,000.00		Capital
RSW 9	MAP	Paving of roads in Phutaditjhaba Phase 1		2,500,000.00	12,000,000.00	12,000,000.00	Capital
RSW 10	Ward 5	Paving of roads in Intabazwe Phase 1		3,000,000.00	8,000,000.00	12,000,000.00	Capital
RSW 11	Ward 1,4	Paving of roads in Tshiame Phase 1		3,000,000.00	8,000,000.00	12,000,000.00	Capital
RSW 12	Ward 22	Provision of Stormwater in Harrismith		2,300,000.00			Capital
RSW 13	Ward 3	Provision of Roads and Storm water Kestel/Tlholong			4,123,161.00		Capital
RSW 14	Ward 34	Upgrading of Roads and Storm water Extension 10 Bluegumbusch			5,118,600.00		Capital
ING 1	MAP	Establishment of PMU	2,238,000.00	3,500,000.00	3,500,000.00	3,500,000.00	Capital
ING 1	Ward 22	Westerson Development 281 erven			42,000,000.00		Capital
ING 2	Ward 22	Renovation of Harrismith Town Hall	4,783,735.00	2,335,377.30	560,000.00	-	Capital
ING 3	Internal	Upgrading of Municipal Building		22,000,000.00			Capital
ING 4	Ward 22	Hardustria Development			19,000,000.00		Capital
ING 5	Ward 22	Upgrading of Bosbou Baseline in Harrismith			4,000,000.00		Capital
ING 6		Harrismith/Intabazwe Corridor		18,000,000.00			Capital

ING 7	Ward 5	Intabazwe Logistical Hub infrastructural development			10,000,000.00		Capital
ING 8	Ward 21	Upgrading of Recreational and Sports Facilities in Sefikeng			3,568,200.00		Capital
ING 10	Ward 27	Upgrading of Phutaditjhaba Stadium	2,500,000.00	8,942,450.63	10,000,000.00		Capital
ING 11	Ward 11	Upgrading of Recreational and Sports Facilities in Monontsha			3,477,000.00		Capital
ING 12	Ward 34	Upgrading of Recreational and Sports Facilities in Bluegumbucsh			3,095,100.00		Capital
ING 13	Ward 32	Upgrading of Recreational and Sports Facilities in Makwane			3,796,200.00		Capital
ING 14	Ward 20	Upgrading of Recreational and Sports Facilities in Thibella			2,234,400.00		Capital
ING 15	Ward 29	Multi Purpose Community Centre in Phuthaditjhaba			23,940,000.00		Capital
ING 18	Ward 4	Renovation of Sediba hall		400,000.00			Operational
ING 19	Ward 27	Renovation of Phutaditjhaba Hall		500,000.00			Operational
INS 1	MAP	Batho Pele & Campaigns		100,000.00			Capital
INS 2	MAP	Community Participation Plan		800,000.00			Capital
INS 3	MAP	Publicity & Communication		2,700,000.00			Capital
INS D 4	MAP	Reviewing of By-Laws & Policies		1,500,000.00			Capital
INS 5	MAP	Integrated Human Resource Management System		250,000.00			Capital
INS 6	MAP	Review of PMS		300,000.00			Capital
INS 7	MAP	Development of Human Resource Development Strategy		250,000.00			Operational
INS 8	MAP	Financial Interns Support		200,000.00			Operational

INS 9	MAP	Financial Risk Analysis (Internal Audit)		200,000.00			Operational
INS 10	MAP	Deepening Democracy		250,000.00			Capital
INS 11	MAP	Mayoral Bursary Fund		250,000.00			Operational
INS 12	MAP	Integrated Management System		1,200,000.00			Capital
INS 13	MAP	Capacity Building (MFMA Staff Workshops)		250,000.00			Capital
INS 14	MAP	IDP Review		280,000.00			Capital
INS 15	MAP	Capacity Development Programmes		300,000.00			Capital
INS 16	MAP	Development of Legal Library		250,000.00			Operational
INS 17	MAP	Development of Electronic Filing System		380,000.00			Operational
INS 18	MAP	Mayoral Fund (Poverty Alleviation Projects)		5,000,000.00			Operational
INS 19	MAP	Review of Youth Strategy		250,000.00			Operational
INS 20	MAP	Review of Youth Policy		150,000.00			Operational
INS 21	MAP	Implementation of Consumer Education Programmes		200,000.00			Operational
INS 22	MAP	Capacity Building of Youth		1,000,000.00			Capital
INS 23	MAP	Establishment of Maluti-a-Phofung Youth Council		500,000.00			Capital
INS 24	MAP	Establishment of Maluti-a-Phofung Gender Unit		250,000.00			Capital
LED 1	MAP	Review of LED Strategy		200,000.00	25,000.00	30,000.00	Operational
LED 2	MAP	Review of Tourism Sector Plan		200,000.00	250,000.00	30,000.00	Operational

LED 3	MAP	Upgrading and Expansion of Wietsieshoek Mountain Resort		2,500,000.00			Capital
LED 4	MAP	Catchment conservation Project		12,000,000.00			Capital
LED 5	MAP	Jewellery Manufacturing Project		150,000.00			Capital
LED 6	MAP	Development of Access Road to Wietsi's Cave		750,000.00			Capital
LED 7	MAP	Farm Stead Electrification		500,000.00			Operational
LED 8	MAP	Cement Manufacturing		12,000,000.00			Operational
LED 9	MAP	SAB Plant		35,000,000.00			Operational
LED 10	MAP	Lgistic Hub		10,000,000.00			Capital
LED 11	MAP	Maluti Digital Hub		1,500,000.00			Capital
LED 12	MAP	Kestell Abattoir		2,000,000.00			Capital
LED 13	MAP	Integrated Energy Centre		4,500,000.00			Capital
PS 1	MAP	Training of volunteers on Disaster Management		1,000,000.00	1,200,000.00	1,400,000.00	Operational
PS 2	MAP	Formation of Fire Protection Association		7,000.00			Operational
PS 3	MAP	Fire Fighting Equipments		1,000,000.00	1,500,000.00	1,700,000.00	Operational
PS 4	MAP	Safety Awareness		40,000.00	50,000.00	60,000.00	Operational
PS 5	MAP	Establishment of Safety Forums		100,000.00			Operational
PS 6	MAP	Renovation of Municipal Court		500,000.00			Operational
PS 8	MAP	Establishment and upgrading of Pound System in Kestell		500,000.00			Operational

WM 1	Internal	Develop an Integrated Waste Management Plan(Review for 2 years) R 150 000 @ 10% escalation		200,000.00	150,000.00	100,000.00	Operational
WM 2	MAP	Community clean-up campaigns @10% escalation for next 2 yrs		90,000.00	120,000.00	135,000.00	Operational
WM 3	MAP	Provision of bins, Skips and 'no dumping signs in MAP		1,200,000.00	500,000.00	250,000.00	Operational
WM 4	MAP	Maintenance of dumping sites in Qwa-Qwa and Harrismith @10% escalation for next 2 yrs		1,500,000.00	1,700,000.00	1,900,000.00	Capital
WM 5	MAP	Provision of Refuse bags MAP @10% escalation for next 2 yrs		400,000.00	450,000.00	500,000.00	Capital
WM 6	MAP	Fencing of Dumping Sites in Qwa-Qwa		800,000.00	850,000.00	900,000.00	Capital
WM 7	MAP	Identification of new dumping sites		120,000.00	-	-	Operational
WM 8	MAP	Extending Waste Management Services to rural areas – Section 78 Process of MSA.		1,250,000.00	1,300,000.00	1,350,000.00	Operational
WM 9	MAP	Maintenance of Vehicles and Equipments MAP @10% escalation for next 2 yrs		2,100,000.00	2,200,000.00	2,300,000.00	Operational
WM 10	MAP	Environmental Assessment Study for permitting Qwa-Qwa Landfill Site		500,000.00	-	-	Operational
WM 11	MAP	Purchasing of Skip Loader, Front-end Loader		800,000.00	-	-	Operational
WM 12	MAP	Establishment of cleanest Ward Competition		100,000.00	120,000.00	140,000.00	Operational
SDPH 1	MAP	Township establishment at Bluegumbusch 199(90% to be finished)		200,000.00	-	-	Operational
SDPH 2	MAP	Township establishment at Mooifontein 669		2,000,000.00	2,000,000.00	1,000,000.00	Operational
SDPH 3	MAP	Review Housing Sector Plan		250 000.00	270 000.00	300 000.00	Operational
SDPH 4	Ward 22	Township establishment at Harrismith Dorpsgronden		450,000.00	-	-	Operational

SDPH 5	MAP	Township establishment at Randfontein 1880		500,000.00	-	-	Operational
SDPH 6	Ward 5-22	Township establishment at Intabazwe-Harrismth corridor		750,000.00	750,000.00	500 000.00	Operational
SDPH 7	MAP	Township establishment at Weltevrede		-	600,000.00	300 000.00	Operational
SDPH 8	MAP	Improved land tenure(Title Deeds)		1,000,000.00	1,000,000.00	1,000,000.00	Operational
SDPH 9	Internal	Review SDF in terms of the MSA		250,000.00	270,000.00	300,000.00	Operational
SDPH 10	Internal	Functional land use management scheme		100,000.00	-	-	Operational
SDPH 11	MAP	Land identification and geotech investigation in rural Qwa Qwa		2,500,000.00	3,000,000.00	3,500,000.00	Operational
SDPH 12	MAP	Planning and Survey of rural Qwa-Qwa 5000 erven		2,200,000.00	2,500,000.00	3,000,000.00	Operational
SDPH 13	MAP	Accelerate housingdelivery 1 400 units		2,000,000.00	-	-	Capital
SDPH 14	MAP	Implementation of guidlines for the 200 PHP		8,400,000.00		-	Capital
SDPH 15	MAP	Investigation of Cemeteries		100,000.00	150,000.00	200,000.00	Operational
SDPH 16	MAP	Registration of Title Deeds 7 762(4 000)		500,000.00	600,000.00	700,000.00	Capital
SDPH 17	MAP	Devolpment of Intabazwe/Harrismith Corridor 300 households		4,500,000.00	-	-	Capital
SRC 1	Ward 1	Palisade Fencing in Tsiambe Cemetery{ Blok 1 & Blok 2}		345,000.00	400,000.00	450,000.00	Capital
		Buiding of Caretaker`s House		285,000.00	310,000.00	360,000.00	Capital
SRC 2	Ward 5	Fencing of New Intabazwe Cemetery(Mohlakeng)		400,000.00	450,000.00	500,000.00	Capital
SRC 2		Building of Caretaker `House Intabazwe		285,000.00	310,000.00	360,000.00	Capital
SRC 2		Ablution Blocks		330,000.00	370,000.00	410,000.00	Capital

SRC 2		Fencing of New Cemetery next to Aerodrome		750,000.00	850,000.00	950,000.00	Capital
SRC 3	Ward 34	Electrification of Bluegumbosch Stadium		450,000.00	550,000.00	700,000.00	Operational
SRC 4	Ward 5	Cemetery Caretaker House in Intabazwe new cemetery		285,000.00	310,000.00	360,000.00	Operational
SRC 4	MAP	Development of new Rural Cemeteries in Rural Areas		8,000,000.00	1,000,000.00	1,200,000.00	Capital
SRC 4		Fencing and Infrastructure of MAP Cemeteries Phase 1		3,000,000.00	3,500,000.00	4,000,000.00	Capital
SRC 4		SPORTS FACILITIES					
SRC 5	Ward 4	Intabazwe : Repairs to the Stadium		250,000.00	350,000.00	400,000.00	Operational
SRC 5	Ward 11	Upgrade of Monotsha Stadium		3,447,000.00	3,600,000.00	3,800,000.00	Capital
SRC 5	Ward 34	Upgrade of Bluegumbosch Stadium		3,095,000.00	4,000,000.00	4,500,000.00	Capital
SRC 5	Ward 27	1st Phase Phuthaditjhaba Stadium ?		8,700,000.00	10,000,000.00	12,000,000.00	Capital
SRC 5	Ward 18	Building of Accommodation Centre Charles Mopeli		8,500,000.00	9,000,000.00	9,500,000.00	Capital
SRC 5	Ward 22	Upgrading of Plattberg Stadium(Athletic Track)		3,400,000.00	3,600,000.00	3,650,000.00	Capital
SRC 6	Ward 4	Upgrade of Intabazwe Swimming Pool : Fencing, Upgrade Ablution Blocks, Roofing of Club House,		870,000.00	900,000.00	950,000.00	Capital
SRC 7	MAP	Fencing of Playing Equipment in the Following Areas : Qwa Qwa Park. Tlholong . Tsiame, Intabazwe.					
SRC 7	MAP	Qwa-Qwa		54,300.00	75,000.00	80,000.00	Operational
SRC 7	MAP	Tlholong		205,000.00	230,000.00	240,000.00	Operational
SRC 7	MAP	Tshame		205,000.00	230,000.00	240,000.00	Operational
SRC 7	MAP	Intabazwe		205,000.00	230,000.00	240,000.00	Operational

SRC 8	Ward 22	Pres. Park : Upgrading of ablution facilities		250,000.00	300,000.00	350,000.00	Operational
SRC 9	Ward 34	Establishment of Multi Purpose Community Centre Bluegumbosch		2,434,000.00	2,500,000.00	2,750,000.00	Capital
SRC 10	Ward 5	PARKS , Public Open Spaces Development of Community Park in Intabazwe		280,000.00	300,000.00	350,000.00	Operational
SRC 11	Ward 25	Development of Community Park in Riverside		180,000.00	200,000.00	250,000.00	Operational
SRC 12	Ward 3	Development of Community Park in Tlholong		250,000.00	300,000.00	350,000.00	Operational
SRC 13	Ward 1,22	Development of Community Park in Tshiame		250,000.00	300,000.00	350,000.00	Operational
SRC 13	Ward 1,22	Fencing of President Park		1,800,000.00	2,000,000.00	2,200,000.00	Operational
SRC 14	MAP	Adopt A School Community Poverty alleviation Project		350,000.00	400,000.00	450,000.00	Operational
SRC 15	Ward 1,3,4,11,	Fencing of undeveloped Public Open Spaces					
SRC 15		Intabazwe		90,000.00	100,000.00	150,000.00	Operational
SRC 15	25	Tshiame		75,000.00	100,000.00	150,000.00	Operational
SRC 15		Riverside		110,000.00	150,000.00	170,000.00	Operational
SRC 15		Tlholong		90,000.00	120,000.00	150,000.00	Operational
SRC 15		Phuthas		90,000.00	150,000.00	200,000.00	Operational
SRC 16	MAP	Planting of street trees as part of environmental and beautification of street landscape.		200,000.00	250,000.00	300,000.00	Operational
SD 1	MAP						
SD 2	MAP	Provide support and training to the CCF members @10% escalation for next 2yrs		300,000.00	320,000.00	350,000.00	Operational

SD 3	MAP	Identification, training and support of Home Based Carers @10% escalation for next 2yrs		200,000.00	240,000.00	250,000.00	Operational
SD 4	MAP	Awareness Campaigns on HIV/AIDS @10% escalation for next 2 yrs		200,000.00	240,000.00	250,000.00	Operational
SD 5	MAP	Literacy and numeracy Programmes @10% escalation for next 2 yrs		100,000.00	120,000.00	150,000.00	Operational
SD 6	MAP	Life skills Programmes @10% escalation for next 2 yrs		200,000.00	240,000.00	250,000.00	Operational
SD 7	MAP	To facilitate Luncheon Clubs for the Aged @10% escalation for next 2 yrs		300,000.00	320,000.00	350,000.00	Operational
SD 8	MAP	Awareness Campaigns on Domestic Violence @10% escalation for next 2 yrs		200,000.00	220,000.00	250,000.00	Operational
SD 9	MAP	Facilitate the establishment of Disability Forum		150,000.00	160,000.00	170,000.00	Operational
SD10	MAP	Facilitate the establishment of Local Drug Action Committee		150,000.00	160,000.00	170,000.00	Operational
SD 11	MAP	Introduce Vegetable Gardens (Food Security)		200,000.00	250 000 .00	300,000.00	Operational
Grant Total			207,440,748	425,379,300	425,026,661	185,545,000	

IDP IDENTIFIED PROJECTS FROM SECTOR DEPARTMENTS .3

DEPARTMENT OF AGRICULTURE

Project No	Locality	Project Description	Financial Forecast	Funding Source
AGR 1	MAP	Maluti-a-Phofung water Project(Livestock)	1,200,000.00	Agriculture

AGR 2	MAP	Motobong Piggery	200,000.00	Agriculture
AGR 3	MAP	Mantshatlala Layers	200,000.00	Agriculture
AGR 4	MAP	Mpho Food Processing (Vegetables Processing)	200,000.00	Agriculture
AGR 5	MAP	114 Qwa-Qwa Farms(Fencing)	350,000.00	Agriculture
AGR 6	MAP	Mangaung Community Garden(Fencing)	30,000.00	Agriculture
AGR 7	MAP	Mpho Garden(Fencing)	56,000.00	Agriculture
AGR 8	MAP	Motobong Piggery (Fencing)	170,000.00	Agriculture
AGR 9	MAP	Diyatalawa(Fencing)	450,000.00	Agriculture
AGR 10	MAP	Mphatlalatsane (Fencing)	120,000.00	Agriculture
		Total	2,976,000.00	

DEPARTMENT OF SOCIAL DEVELOPMENT

Project No	Locality	Project Description	Financial Forecast	Funding Source
DSD 1	MAP	Maluti-a-Phofung One Stop Child Justice Centre(New Structure)	11,219,000.00	Social Development
DSD 2	MAP	Maintenance of Secure Care	11,219,000.00	Social Development
		Total	22,438,000.00	

DEPARTMENT OF Sport, Arts & Culture

Project No	Locality	Project Name & Description	Financial Forecast	Funding Source
SAC 1	MAP	Qwa-Qwa BCV(Restaurant & Conference Centre)	10,000,000.00	Sports, Arts & Culture

SAC 2	MAP	Maintenance of Libraries	1,000,000.00	Sports, Arts & Culture
SAC 3	MAP	Maintenance of Sport	700,000.00	Sports, Arts & Culture
		Total	11,700,000.00	

DEPARTMENT OF HEALTH

Project No	Locality	Project Name & Description	Financial Forecast	Funding Source
DH 1	MAP	Elizabeth Ross Hospital Infrastructure Enhancement	13,404,024.07	Health
DH 2	MAP	Thebe Hospital Infrastructure Enhancement	2,711,145.74	Health
DH 3	MAP	Elizabeth Ross Hospital (Ceiling Suspended X-ray unit (x2)Equipment	500,000.00	Health
DH 4	MAP	Upgrading of Forensic Pathology Services at Phutaditjhaba	300,000.00	Health
DH 5	MAP	Replacement of Clinic Building at Bolata	6,000,000.00	Health
		Grant Total	22,915,169.81	

DEPARTMENT OF PUBLIC WORKS

Project No	Locality	Project Name & Description	Financial Forecast	Funding Source
PW 1	MAP	Upgrading of Testing Station at Harrismith	7,000,000.00	Public Works
PW 2	MAP	Upgrading of Qwa-Qwa Route 4	62,000,000.00	Public Works
PW 3	MAP	Upgrading of Monontsha Border Post Road	37,000,000.00	Public Works
PW 4	MAP	Maintenance of Oliviershoek Pass	15,000,000.00	Public Works
PW 5	MAP	Maintenance of Aberfeldy Bridge 15, Swinburne 10	1,700,000.00	Public Works

PW 6	MAP	Maintenance of Heuweltop – Monontsha Pass	1,000,000.00	Public Works
PW 7	MAP	Maintenance of Thaba Phatshwa	3,000,000.00	Public Works
		Grant Total	126,700,000.00	

DEPARTMENT OF EDUCATION

Project No	Locality	Project Name & Description	Financial Forecast	Funding Source
DE 1	MAP	Building of Khetha-Tsebo Secondary at Tshiame	12,640,000.00	EDUCATION
DE 2	MAP	Renovation of Tsebo-Ulwazini Primary at Harrismith	12,000,000.00	EDUCATION
DE 3	MAP	Renovation of Joe Solomon	268,000.00	EDUCATION
DE 4	MAP	Building of 6 Class rooms at Vulindlela Primary School at Harrismith	1,400,000.00	EDUCATION
DE 5	MAP	Building of 6 Class rooms at Nkarabeng Primary School at Kestell	1,300,000.00	EDUCATION
DE 6	MAP	Building of Toilet Block at Lerata Primary School	495,000.00	EDUCATION
DE 7	MAP	Building of Toilet Block at Letlotlo Primary School	495,000.00	EDUCATION
DE 8	MAP	Building of Toilet Block at Qwabi Primary School	495,000.00	EDUCATION
		Grant Total	29,093,000.00	

DEPARTMENT OF Safety and Security

Project No	Locality	Project Name & Description	Financial Forecast	Funding Source
SS1	MAP			Dept SS
SS 2	MAP			Dept SS

SS 3	MAP		Dept SS
		Total	R

4. Phumelela Local Municipality

Priority 1: Water

Projects 2009/10				
CFS Function	Sub-function	Funding source	Project	Budget
Water Distribution	Water Reservoirs and reticulation	MIG	Rural water supply	1,500,000
Water Distribution	Water Reservoirs and reticulation	MIG	Warden upgrade of Water treatment works	3,000,000
				4,500,000

Projects 2010/11				
CFS Function	Sub-function	Funding source	Project	Budget
Water Distribution	Water Reservoirs and reticulation	MIG	Memel Water Works (Completion)	1,000,000
Water Distribution	Water Reservoirs and reticulation	Distr Mun	Memel Water Works (Completion)	1,070,000
Water Distribution	Water Reservoirs and reticulation	DWAF	Warden Bulk Water supply	5,000,000
Water Distribution	Water Reservoirs and reticulation	Loan	Ezenzeleni - 550 stands water	5,000,000
Water Distribution	Water Reservoirs and reticulation	Loan	Zamani 300 stands water	4,500,000
Water Distribution	Water Reservoirs and reticulation	Loan	Thembalihle Ext 5 Water	5,000,000

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Water Distribution	Water Reservoirs and reticulation	MIG	Water rural schools	500,000
Water Distribution	Water Reservoirs and reticulation	Cap Dev	Water meter replacement	750,000
Water Distribution	Water Reservoirs and reticulation	DWAF	Replacement AC Pipes	500,000
Water Distribution	Water Reservoirs and reticulation	MIG	Rural water supply	1,500,000
Water Distribution	Water Reservoirs and reticulation	MIG	Warden upgrade of Water treatment works	1,500,000
				26,320,000

Projects 2011/12				
GFS Function	Sub-function	Funding source	Project	Budget
Water Distribution	Water Reservoirs and reticulation	DWAF	Warden Bulk Water supply	5,000,000
Water Distribution	Water Reservoirs and reticulation	Loan	Ezenzeleni - 550 stands water	5,000,000
Water Distribution	Water Reservoirs and reticulation	Loan	Zamani 300 stands water	4,500,000
Water Distribution	Water Reservoirs and reticulation	Loan	Thembalihle Ext 5 Water	5,000,000
Water Distribution	Water Reservoirs and reticulation	MIG	Water rural schools	500,000
Water Distribution	Water Reservoirs and reticulation	Cap Dev	Water meter replacement	750,000
Water Distribution	Water Reservoirs and reticulation	DWAF	Replacement AC Pipes	500,000
				21,250,00

Priority 2: Sanitation

Projects 2010/11				
CFS Function	Sub-function	Funding source	Project	Budget
Sewerage	Sewerage purification and reticulation	DWAF	Warden Bulk Sewerage and Treatment Works	5,000,000
Sewerage	Sewerage purification and reticulation	MIG	Thembalihle Ext 4 Sewer Network (Phase 1)	2,000,000
Sewerage	Sewerage purification and reticulation	MIG	Thembalihle Ext 4 Sewer Network (Phase 2)	3,000,000
Sewerage	Sewerage purification and reticulation	Distr Mun	Ezenzeleni Services (300 Stands)	2,000,000

Sewerage	Sewerage purification and reticulation	MIG	PMU	750,000
Sewerage	Sewerage purification and reticulation	Loan	Sewer network Ezenzeleni 500 stands	2,500,000
Sewerage	Sewerage purification and reticulation	Loan	Thembalihle Ext 5 Sewerage	2,500,000
Sewerage	Sewerage purification and reticulation	Loan	Phumelela upgrading sewer network	3,000,000
				20,750,000

Projects 2011/12				
CFS Function	Sub-function	Funding source	Project	Budget
Sewerage	Sewerage purification and reticulation	DWAF	Warden Bulk Sewerage and Treatment Works	5,000,000
Sewerage	Sewerage purification and reticulation	MIG	Thembalihle Ext 4 Sewer Network (Phase 1)	2,460,000
Sewerage	Sewerage purification and reticulation	MIG	Thembalihle Ext 4 Sewer Network (Phase 2)	4,500,000
Sewerage	Sewerage purification and reticulation	Distr Mun	Ezenzeleni Services (300 Stands)	1,000,000
Sewerage	Sewerage purification and reticulation	MIG	PMU	750,000
Sewerage	Sewerage purification and reticulation	Loan	Sewer network Ezenzeleni 500 stands	2,500,000
Sewerage	Sewerage purification and reticulation	MIG	Sewer Network Zamani	1,000,000
Sewerage	Sewerage purification and reticulation	Loan	Thembalihle Ext 5 Sewerage	2,500,000
Sewerage	Sewerage purification and reticulation	Loan	Phumelela upgrading sewer network	3,000,000
				22,710,000

Priority 3: Streets and Stormwater

Projects 2009/10

GFS Function	Sub-function	Funding source	Project	Budget
Roads	Roads, pavements, bridges and stormwater	MIG	Roads Thembalihle	4,178,000
Roads	Roads, pavements, bridges and stormwater	MIG	Roads paved Zamani	3,500,000
				7,678,000

Projects 2010/11

GFS Function	Sub-function	Funding source	Project	Budget
Roads	Roads, pavements, bridges and stormwater	MIG	Thembalihle Roads and Stormwater (Ext 4)	3,250,000
Roads	Roads, pavements, bridges and stormwater	Distr Mun	Surfacing roads - Memel	1,500,000
Roads	Roads, pavements, bridges and stormwater	Distr Mun	Surfacing roads - Warden	1,500,000
Roads	Roads, pavements, bridges and stormwater	Distr Mun	Surfacing roads - Vrede	1,000,000
Storm Water Management	Roads, pavements, bridges and stormwater	MIG	Memel Water Meters	1,450,000
				8,700,000

Projects 2010/11

GFS Function	Sub-function	Funding source	Project	Budget
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2021 Budget