

Metsweding District Municipality Mid-Term Report: March 2006 – September 2008

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Foreword by the Executive Mayor

We have come of age and reached our halfway mark towards fulfilling the mandate entrusted upon us by our people to “make local government work better for you”. After two and a half years, we need to reflect on the conditions that we found then and challenges we identified as well as the deliberate actions we set out to undertake so as to obviate such a situation. Emerging from the second democratic local government elections we as all South Africans, demonstrated our commitment to forge ahead and never looking back, in building a truly united, democratic, non-racial, non-sexist, prosperous society. We are also fast approaching another General Election and once more, our democratic system provides another opportunity for the electorate to give a mandate to the party of their choice to address their community and individual needs.

An election only provides an opportunity for representative democracy. However, we have also made provision for participatory democracy by introducing and supporting the establishment of ward committees, as well as upholding Constitutionally protected Bill of Rights that allow for the right to organise and belong to a grouping of your choice, as well as freedom of speech and expression. In addition, there are Institutions Supporting Constitutional Democracy that play a vanguard role to encourage access and participation in our Constitutional democracy. The independence of the judiciary from the legislature and the executive also serve as a secure recourse in instances where the Institutions Supporting Constitutional Democracy cannot effect enforcement. We have all the safeguards to ensure that our democracy is vibrant and accessible to the majority of our people and any remote possibility of drifting towards a dictatorship or back to the repressive apartheid system remain almost impossible. Elections give the voters power to continue to making any possibility of reversing our gains an absolute impossibility, giving the government the legitimacy it needs to move ahead with certainty and resolution.

Dear Metsweding residents, we have taken up the challenge of leading our municipality with humility and did our best within the resources limitations ever present in our situation. It is very encouraging to note that our municipality have achieved unqualified Audit Opinions from the Auditor General, expressing confidence in the way our finances and resources are managed. In the previous years, the Auditor General noted the weaknesses in our Performance Management System and we are happy to state that all other concerns around this area have been addressed and the audit opinion of the 2007/08 bears testimony to that. However, we are a district municipality and our major role is to not only manage our affairs but provide support and assistance to our constituent local municipalities of Kungwini and Nokeng Tsa Taemane. We are seriously concerned with the negative audit reports they have been receiving and through our Intergovernmental Relations, we hope to assist our local municipalities to embrace the provincial target to ensure that all municipalities in Gauteng achieve clean audits by 2009.

Metsweding had a high staff turnover in the past two years and this has in a way affected our organisational stability. We have a new strategic and administrative steward, after the departure of the then Municipal Manager, Mr. Chikane A. Chikane. Under the stewardship of Mr. Nava Pillay, Metsweding went through a new organisational reorientation and key fundamentals for organisational coherence and focus were put in place, including a new organisational structure and a package of internal policies that went through an intergovernmental relations input. Among the key changes was the new Intergovernmental Relations system, a land audit with the support of the World Bank, placing in our hands a powerful planning tool for future land use and spatial planning and development.

We pride ourselves in achievements made by our people in many fields, including arts and culture, Bontle ke Botho, and others. Gauteng has been hosting a Provincial Carnival for the past five years and Metsweding only began participating in the year 2007. But we are proud to announce that it has achieved accolades, especially in the isiNdebele traditional dance and costumes. Our schools and wards in both Kungwini and Nokeng Tsa Taemane also did us proud by scooping top prizes in the Bontle ke Botho competition that encourages the upkeep of our environment and cleanliness of our towns and communities. Working together we can achieve more and place our district on the world map.

In the past two and half years, we achieved a lot in areas of service delivery, infrastructure development, local economic development, and community development. However, we have not done as much as we would have liked and this report will provide a balanced account of what we managed and the challenges that we faced. This report will cover to a great extent and in more detail, the performance of Metsweding District Municipality, Kungwini and Nokeng Tsa Taemane local municipalities. A lot has been covered in infrastructure development, basic services, community services, and all these would not have been possible without the cooperation between the District municipality and its constituent local municipalities, and by the support and intervention of the Provincial and National government: through departments and institutions of Local Government (DLG) and Department of Provincial and Local Government (DPLG); Government Communication and Information System (GCIS); Agriculture; Conservation and Environment (GDACE); Sports, Arts, Culture and Recreation (SACR); Social Development; Department of Water Affairs and Forestry (DWAF); Department of Environmental Affairs and Tourism (DEAT); Municipal Infrastructure Grant (MIG); Gauteng Youth Commission (GYC); Commission of Gender Equality (CGE); Public Works; Gauteng Department of Housing, Gauteng Department of Public Roads, Transport and Works (DPRTW); the Department of Community Safety and Liaison; [Municipal Systems Improvement Grant \(MSIG\)](#); Department of Arts and Culture (DAC); Department of Health; Department of Land Affairs (DLA); Department of Education; Home Affairs; and the Provincial and National Treasury Departments. Of note are also private funders and independent state institutions who also made a big difference in working with government to extend and improve important services and development projects to communities within our district area. These include Development Bank of Southern Africa (DBSA); De Beers (Cullinan Diamond Mine); National Development Agency (NDA); Rand Water; the National Lottery; the Electoral Commission (IEC) and the World Bank. Lastly, the critical factor has always being our people and their resilience in forming and participating in various stakeholder structures and Ward Committees especially. The Department of Local Government through the Community

Development Workers Program also added a critical resource and ensuring that services and information reach ordinary people to promote access and greater participation in government affairs.

The report is further designed for purposes of future reference and every household should have a copy to better understand how municipalities in their wards understand their difficulties and plan to respond to them.

Dear potential investor, watch out for immense opportunities abounding in our district. It's unbelievable taking note of what this area offers, but have not yet being fully explored. We talk about an area where the biggest diamond ever, was discovered in 1905 and is now with the Royalty of Britain. The second biggest diamond was again found in this area. There are also many other mining activities that promises to inject vibrancy in our regional economy. These include mining of mineral deposits like fluorspar, tin ore, copper ore, baryter (industrial mineral), flint (a type of clay), alluvial diamonds and silica (building sand). The Cullinan Diamond Mine has been put on the market to be sold to the interested party. This comes at the wake of initiatives to introduce beneficiation projects that saw the establishment of a training programme for the local youth in diamond polishing and jewellery manufacturing.

Metsweding abounds with high agricultural land but has experienced a minimal contribution of that sector in its local economy (approximating 0.5% growth rate to the local GDP during the 2000 -2004 period – Quantec Research – Metsweding LED, 2006). This region stands a greater chance to become Gauteng's food basket, as well as a high-end area for clean energy that has begun to emerge as an alternative to the volatility in the energy market currently gripping the world. We also have some of the best roses that are exported to foreign markets. Agriculture has the potential of being the main economic driver once strategic investment in this sector is given focused attention that it begs for. It's one of the biggest opportunities for many other investors, both locally and externally.

Manufacturing also emerged as a significant contributor to our local economy. It grew by 3.5% between 2000 and 2004, in terms of our LED Strategy document - 2006, and continues to employ over 16.79% of our formal employment, accounting for the second biggest employment sector after the services sector (35.41%). Metsweding enjoys direct links with Tshwane, Johannesburg, City Deep, Nelspruit and the O.R. Tambo International Airport through the N4, R21 and N1 routes, making it easily accessible to these markets and positioning Metsweding as the potential logistics hub for goods produced locally and those on transit to national and international markets. Ekandustria is the main industrial area with all the necessary infrastructure and proximity to main markets. It has great potential for expansion of agro-tourism products, beneficiation of locally mined minerals, biotechnology, value-adding and packaging, leather tannery, textile manufacturing, agro-processing, furniture and small tooling manufacturing.

The rural character of our area, abundant Conservatories and Nature Reserves, the introduction of the Gauteng Blue IQ Project of Dinokeng Big Five Game Reserve, National Cultural Heritage Site of Komjekejeke, Historical Ruins in Bronkhorstspuit, the Bronkhorstspuit Dam, the Roodeplaat Dam, Agricultural Museums, Nan Hua Buddhist Temple, Sizanani Village, the World Renowned Cullinan Diamond Mine, the Italian World War II Zonderwater Cemetery, several Conference and Accommodation facilities, Show Grounds, and eco-tourism opportunities like bird-watching and hiking, position Metsweding as the ultimate tourist destination. Metsweding offers a refreshing retreat from the city buzz and hectic lifestyle, reconnecting one with nature.

It has been an exciting challenge of two and half years and we hope to bank on the support and commitment of our people to continue working closely with us as partners and to attract more visitors and investors in our Region to give us impetus to forge ahead in our drive as we are “on track to create a better life for all”.

CLLR AGNES MLONDOBOZI

EXECUTIVE MAYOR OF METSWEDING DISTRICT MUNICIPALITY

Governance Overview by the Speaker

The District has a total of 15 Councillors, six (6) are directly elected and eight (8) are seconded from the Local B's. The ANC is the majority party in Council and the DA is the official opposition with three (3) Councillors. One (1) Councillor is from PAC and two (2) are from the Freedom Front. 40% of the Councillors are new and serving their first term having come into office after the March 2006 local government elections.

COUNCIL WORK

The District Council adopted a schedule of meetings in its first sitting and this is also done every year for the respective calendar years and it is sitting at least once a month. Special Council Meetings have called as and when a need arose. The Department of Corporate and Legal Services is serving as the secretariat of the Office of the Speaker and responsible for the development of agendas and notices for Council meetings which are signed by the Speaker. The Speaker vets all the reports that are going to Council and ensures that their administration complies in all aspects with the Standing Rules of Council. Council considers and resolves on all the reports of the Executive. Since the start of the term there has been no case of misconduct or violation of the Standing Rules or the Code of Conduct of Councillors brought before the Speaker for consideration. All the sittings of Council were held in accordance with the Standing Rules.

PORTFOLIO COMMITTEES (SEC 80)

The District Council has three Portfolio Committees, i.e. the Development Planning, Economic and Finance Committee, the Corporate and Legal Services Committee and the Community Services and Infrastructure Committee. The committees are comprised of all the councillors and they are all the committees are chaired by the three Members of the Mayoral Committee who are all part of the executive committee. The Committees were established soon after the local government elections and were adopted by Council in its first meeting. Every year Council adopts a schedule of meetings for the committees and they meet once a month. The committees consider reports from departments and recommend accordingly to Council.

COMMITTEES OF COUNCIL (SEC 79)

Three Sec 79 committees were established immediately after the first Council meeting and those are the Petitions Committee, the Ethics Committee and most recently the Municipal Public Accounts Committee (MPAC). The latter two committees are chaired by the Speaker and they have never sat since their establishment as there were no matters that were referred to them. The MPAC is different form from all other municipality's committees in that it is a District wide committee and representative of the three municipalities. It is coordinated at District level but it serves all the three municipalities.

POLITICAL MANAGEMENT TEAM (PMAT)

The PMAT comprises of the Executive Mayor, the Speaker, the Chief Whip (of the ANC) and the Municipal Manager. This team meets once in three (3) months to discuss the organizational performance of the District. Issues that are discussed by the team are brought before the Management Team Meeting for implementation whilst some are only for noting.

THE WARD COMMITTEE SYSTEM

Immediately after the 2006 local government elections twenty 20 Ward Committees were established by the Local B's. The District has and continues to play a major role of supporting the ward committees. When they were established the District organized an induction workshop for all the ward committees in the district. The District also through the Office of the Speaker conducted a Ward Committee Assessment Study to ascertain the functioning of the committees; this after it emerged in number of engagements with the communities that their functioning is not satisfactory. A number of recommendations were made in the report of the Study some of which were the capacity building of Ward Councillors and the Ward Committee Members. One of these recommendations, that of Training the Ward Councillors has already been implemented.

CLLR RICHARD MAKOLE

SPEAKER OF METSWEDING DISTRICT COUNCIL

Municipal Overview by the Municipal Manager

Our municipality has undergone significant transformation over the years and this was possible with the support of dedicated and able staff, operating within a governance environment of critical political oversight, openness and inclusivity as well as prudent and robust executive leadership and direction. We had to make hard choices and begin a process of repositioning the district municipality into a serious institution that is cognisant and conscious of its Constitutional and political role. Given the immense potential that our district possess we had no choice but to harness its energies in the right direction and reorganise it into an institution that will create space for new investment and development, retention and growth of the current investment, strategic focus on issues that will bring greater impact to bear on the lives of ordinary people.

As Metsweding, we strive to advance towards a district that is “a tourist destination where excellence, good governance, sustainable growth and service delivery prevails”. While emphasis is placed on tourism, we undertake to also give support and attention to other economic sectors, especially the Agricultural; Industrial Manufacturing; Mining; and broadly the Services Sector. Our Mission is to Promote:

- Local accountable democracy through active community participation;
- Economic advancement to fight poverty and unemployment;
- Accessible, needs-satisfying service rendering in a sustainable and affordable manner;
- Municipal transformation and institutional development; and
- Environmental management to ensure a balance between sustainable human settlements and the growth of the economic base of the district.

Based on our vision and mission, and specifically dictated by the consultation process that we engaged in during the IDP processes and ensuring that the communities input is factored in our plans, as well as cognisant of the political mandate of the ruling party, currently representing a significant portion of the electoral confidence, we set ourselves clear Strategic Objectives that guide all our operational thrusts. These are:

- Advanced Economic Growth
- Social and Environmental Sustainability
- Cooperative Governance and Transformation
- Organisational Excellence
- Optimised Infrastructure Services

In order to give effect to these broad Strategic Objectives, we needed to put in place a clear program as captured in the IDP as well as get a primer to propel the organisation towards achieving these objectives. This midterm report seeks to reflect on the program that we embarked upon and gives account of the

progress registered. It is important to remind all our communities and stakeholders that our municipality is run on a set of organisational imperatives that are based on sound and prudent financial management and systematic and performance-driven outlook and good governance regime. Following the adoption of the IDP or Reviewed IDP, and the Annual Budget, within a strictly prescribed period of time, we develop Service Delivery and Budget Implementation Plans designed to allocate resources towards specific programs and projects, and make projections of when such resources would be deployed. Expenditure is carried out within the confines of a clear Supply Chain Management Policy and Preferential Procurement Policy geared to advance our Broad Based Black Economic Empowerment targets. We further carry out monthly and quarterly assessment of implementation and produce quarterly performance reports. We shall henceforth also release quarterly Supply Chain Management Reports that identify all our transactions for the specific quarter, including what we procured and which companies benefitted as well as the size of the benefit. Such Reports will be made public. On an annual basis, we produce Annual Reports that we send to the Auditor-General. We also meet our normal accounting obligations like monthly financial statements, audited annual financials as well as Performance Management Reports that ultimately afford the Auditor-General with sufficient information to express an opinion on our financial management and organisational accounting regime. We are proud to state that we have on a consistent basis, managed to receive positive opinion without any qualifications other than emphasis on a few areas in our last financial year.

Despite extremely limited resources, we strive to operate within a legal and controlled environment that can enable us to stretch the rand further to address critical areas to bring about service delivery and development in our region. We also ensure that we give much needed support to our local municipalities. Our next attention will be to ensure that we help them in tightening and strengthening their accounting systems, so as to steer away from the negative opinions they have been receiving. In the whole, Metsweding, together with our local municipalities that essentially carry most of the service delivery and development burden and responsibility, and have to contend with a multitude of accounting and control challenges, have done relatively well to begin to refocus the region towards a growing and progressing region. The coming months and the latter part of the current term will be very exciting, especially regarding the very exciting projects like the expanding Dinokeng Game Reserve and the redevelopment of Ekandustria, as well as other projects we are initiating, following the conclusion of our land audit.

MR. NAVA PILLAY

MUNICIPAL MANAGER – METSWEDING DISTRICT MUNICIPALITY

METSWEDING DISTRICT MUNICIPAL PERFORMANCE:

MDM CHALLENGESS AS AT 2006

1. ECONOMIC:

- The biggest challenge of our region is turning the big tourism potential into a primary economic driver, maintaining its link with the agricultural, industrial, and services sectors. Metsweding District Municipality had to be seen as leader and facilitator of broad, inclusive and productive economic activity in the region. To a large extent, the Blue IQ Project in the form of Dinokeng Game Reserve played a catalyst role in beginning to unlock our tourism potential. Its growth and expansion will see the labour and entrepreneurial absorption of many of our people, especially those previously economically excluded. Working closely with our local municipalities of Kungwini and Nokeng Tsa Taemane, and our partners, the Gauteng Provincial Government, through agencies like the Gauteng Economic Development Agency (GEDA), and the Gauteng Enterprise Propeller (GEP), we have begun to give the economic challenge that we face greater attention. The Business Place that was launched late 2006 is an important player in the development of SMME's in the Metsweding Region. Our shift from an entrepreneurial centre into a Development Agency will ensure that as the district government, we play the expected coordinating and leadership role in matters of regional economic integration and development.

2. SPATIAL AND LAND USE:

- Another challenge was that of land. We needed to know what land we could use for what and the extent of land ownership in our region was even more important. As a region of mix peri-urban land-use, agricultural, mining and sensitive natural terrain that needed conservation and protection but suitable for tourism, we had to undertake a study to ensure that our spatial development takes into consideration all the critical factors. This study was also closely related to the first economic challenge that we

highlighted above. With the rapid urban sprawl in the East of Tshwane with much influence on our western boundary, we need to be sensitive to the balance of urban development and retention of our rural character. Proper spatial planning and land-use can be greatly beneficial to our region and likely to make a significant contribution towards the government targets of halving poverty and unemployment.

3. POVERTY

- The scale of poverty and unemployment will remain our biggest challenge. There's nothing more important than creating a space and enhancing ability and capacity for people to earn a decent living, restoring their dignity and hopeful of the future. The 45% poverty rate and 19% unemployment that we experience in our district is huge and will remain a big priority for all of us. We also need to address the service backlogs that have persisted for so long. The past two and half year have continued to be dominated by an effort to finalise all the key fundamentals and to strongly lobby for more infrastructure, economic and skills investments in our region. Our infrastructure investment must guarantee maintenance of current infrastructure, its sustainability and ability to absorb anticipated future growth.

In the immediate term, ensuring access by all our communities to basic water, sanitation, and electricity is primary. As alluded to in the economic challenge above, we strongly subscribe to the commitment of ensuring that our communities are empowered to be able to stand up and fend for themselves. While ensuring that more and more deserving people gain access to government social security services, we would equally mount an empowerment drive to reduce over-reliance on government grants and for those living with disabilities able to utilise other abilities to be independent, the unemployed to be skilled and employable and others able to start their own enterprises and employ others.

We also have begun, over the past two and half years, to work closely with schools to ensure that the "Making the Schools Work" program succeeds. We'll need to do more and shift more emphasis away from Matriculants and prioritise Early Childhood Development Care, the Foundation Phase and Intermediate as entry levels or foundations towards success at Matric and Tertiary levels. By ensuring that all children of school-going age are at school learning and the teachers at school on time, teaching and not abusing the learners, and working closely with their communities, we would have mounted a formidable assault on poverty, albeit the results not immediately visible.

4. FINANCIAL CHALLENGE

- The biggest challenge around inadequate financial resources has been our inability to invest in capital infrastructure development that is likely to increase the chances to reduce service delivery backlogs, of job-creation and reducing poverty. Our income streams have not been sustainable to the extent that we would have been able to initiate massive projects that could change the socio-economic situation of our region. However, together with our local municipalities, we have done the best under the circumstances.

We were also able to partner with other government agencies and enterprises, as well as the private sector to stretch the government grants that constitute the bigger source of our income, to achieve some significant level of service delivery. We have seriously considered various options that in the long term would broaden our income base. We prioritised Local Economic Development Projects as well as major lead projects that will stimulate our local economy like the Regeneration of Ekandustria, championed by the Gauteng Economic Development Agency (GEDA), and the Dinokeng Game Reserve.

5. INSTITUTIONAL CAPACITY

- Metsweding was a completely new entity when it came into existence after the 2000 Local government elections. Unlike other municipalities that had a history of old municipalities that were amalgamated to form new entities, Metsweding had to begin writing its history on a clean sheet. We had no asset base except what we expected was due to us following the winding up of our predecessor, the Eastern Gauteng Services Council (EGSC). What we ultimately received from EGSC assets was eventually not significant and we recently had to write off whatever was owed to us from the distribution account. What we actually needed was a redistribution measure to appreciate the poor state that we found ourselves in.
- This state however worked in our favour because we did not have to rationalise to ensure that employment equities are met, but its growth is guided by the relevant legislation and only through deliberate resolve to meet our equity targets can we not falter. We have to ensure that we attract more women and people with disabilities, especially in Senior Management positions. But, the challenge of attracting and retaining the best capacity and abilities has eluded us for some time now. The difficulty we have of ensuring that our institution is well staffed and resourced is related to the other challenges highlighted above. Our region is vast in land size, but small in population size, and this impact negatively on the size of division of revenue due to us, thus further compounding our institutional capacity challenges.

- Other than the high staff turnover of senior management, in this current term, we lost the biggest chunk of our staff complement. The recall of emergency services saw the repatriation of over 50% of our staff personnel back to the Province.
- Despite so many challenges, we kept the organisation together and maintained a highly disciplined financial management regime and tried our best to do much with less. Our latest organisational review was a response to a reconfigured organisational focus and more alignment towards greater coordination and leadership of the district and taking centre stage around matters of regional economic development.

The economic and poverty challenges are inherent in our society and can only be addressed over a long period of time. However, it is important to take decisive steps and measures in the immediate to bring about an environment within which our people are able to lift themselves out of poverty and begin to make a significant contribution in the main economy or in multi-faceted economic activities, however small they may be, that ultimately make an impact in our total economy. The institutional, financial and the spatial and land-use challenges are issues that we should tackle within our shared domain and through prudent and decisive strategic intervention and policy and programmatic choices, now and in the medium terms.

1. Cooperative Governance and Transformation;

- Enhance the revenue from own and other sources
- Sustain and maintain Inter and intra-governmental relations
- Sustain and maintain effective community and stakeholder relations
- Develop sustainable Council and community structures
- Implement and manage an effective communication system
- Develop and sustain customer relationship management competencies for all - Councillors, Ward Committee members and Employees

2. Social and Environmental sustainability;

- Capacitate communities to look after municipality's interests
- Ensure community social, health, educational, and environmental and safety well-being
- Develop effective environmental and land use management compliance monitoring systems
- Develop baseline and benchmarking intelligence and reporting system
- Engage in change and diversity management to create a developmental learning local government

3. Advanced Economic Growth;

- Manage economic development through integrated growth and development strategies
- Promote and network Public-Private Partnerships
- Increase economic opportunities through economic empowerment
- Ensure integrated management for economic growth
- Ensure employee satisfaction and well-being
- Develop a high performance culture

4. Optimised infrastructural services;

- Optimally leverage capital investment
- Improve access to basic and other service delivery in a sustainable manner
- Maintain and upgrade municipal assets
- Prioritise and optimise resource allocation and utilisation of resources
- Develop and apply service standards
- Develop strategically aligned multi-skilled and knowledgeable workforce to achieve best practice applications
-

5. Organisational Excellence

- Increase financial viability
- Practise Sound Governance
- Develop and upgrade support and operating systems and procedures for sound governance
- Develop and retain the best human capital through institutional development and capacity building strategies to ultimately become an employer of choice

We further identified Development Priorities that are part of our Development Plan. These provide a spatial and physical environment within and upon which all the above Strategic Priorities can take root and manifest. The creation of this environment is dependent on our organisational and capacity machinery as well as the cooperative governance relationships we develop and sustain. The following matrix illustrates the nature of interventions we need to make to spur our regional economy on a growth path and accelerate service delivery and realise socio-economic development.

Priority Development Areas	General Management Guidelines
Tourism Priority Area	<ul style="list-style-type: none"> • Manage area as tourism priority area. • Enhance Dinokeng initiative. • Strengthen existing conservancies. • Capacitate local communities to benefit from tourism potential. • Prevent residential sprawl and exploitation of land to conserve pristine natural areas.
Agriculture Priority Area	<ul style="list-style-type: none"> • Manage area as agricultural priority area. • Prevent residential sprawl and exploitation of land to conserve agricultural land.
Contained Urban Sprawl	<ul style="list-style-type: none"> • Contain urban sprawl through management of development boundary. • Manage interface of large developments to ensure a high quality public environment.
Strengthened Economic Centres	<ul style="list-style-type: none"> • Strengthen existing economic centres. • Strengthen internal linkages between centres. • Create strong linkages towards hinterland and under developed communities. • Promote development and strengthen linkages from the N4 highway to enhance the Maputo corridor.
Managed & Contained Upmarket Residential Development	<ul style="list-style-type: none"> • Manage and contain upmarket residential development around water bodies to minimise impact on the natural environment. • Set strict guidelines for development in order to preserve and enhance the natural character of the area.

MDM PROGRESS REGISTERED

Name of Project/Program	Location of Project/ Program			Date Initiated	Cost (in R'000)	Project Status		
	Municipality (KLM or NTTLM)	Area	Ward			In progress	Complete	Outstanding Matters
Office of the Executive Mayor								
1.Event for the Aged	KLM	Held at BHS Sports Centre	All	10/10/2006	R100448,60		X	
2.Mayoral Golf Day	KLM	BHS Golf Club		01/12/2006	R164076,12		X	
3.Mayoral Gala Dinner	NTT	Rugby Stadium		01/12/2006	N/A		X	
4.Event for Disabled (Children)	NTT	Zonderwater	All	14/02/2007			X	
5.Celebrating Heritage Day with children	NTT	Steve Bikoville	One	24/09/2007	R31200		X	
6. Event for children (Orphans)	KLM	BHS Sports Centre	All	23/02/2008	R321,342.18		X	

Name of Project/Program	Location of Project/ Program			Date Initiated	Cost (in R'000)	Project Status		
	Municipality (KLM or NTTLM)	Area	Ward			In progress	Complete	Outstanding Matters
Office of the Speaker	KLM & NTTLM	District-wide	All				x	
Ward Youth Dialogues (a build up to the Youth Summit)	KLM & NTTLM	District-wide	All				x	
Development of the Policy Framework for the establishment of Ward Committees	MDM	District-wide	All		67		x	
Youth Summit	KLM	District-wide	All		158		x	
GDS Public Participation Meetings	KLM & NTTLM	District-wide	All		36		x	
Land Affairs Workshop	KLM	District-wide	All				x	
Induction of Ward Committees	KLM & NTTLM	District-wide	All		155		x	

Name of Project/Program	Location of Project/ Program			Date Initiated	Cost (in R'000)	Project Status		
	Municipality (KLM or NTTLM)	Area	Ward			In progress	Complete	Outstanding Matters
Department of Finance								
1.MFMA IMPLEMENTATION AND REFORMS	MDM						100%	
2.TRAINING OF OFFICIALS TO MEET COMPETENCY LEVELS OF PROFESSIONAL FINANCIAL OFFICIALS	MDM						All staff trained in SCM, GAMAP/ GRAPP and new accounting standards	
3.2006/07 Unqualified Report , 2007/08 Unqualified Report	MDM							2006/07 No matters of emphasis 2007/08 A few matters of emphasis
4.Moved from manual systems to a Pastel ERP system	MDM							
5. As per SCM policy, at 40% of spend to BEE	MDM	District-wide						

Name of Project/Program	Location of Project/ Program			Date Initiated	Cost (in R'000)	Project Status		
	Municipality (KLM or NTTLM)	Area	Ward			In progress	Complete	Outstanding Matters
Department of Development Planning, LED and Finance (IDP Unit)								
1.Development of 5 year IDP		District Wide		September 2005			X	
2.Development of Spatial Development Framework		District Wide		June 2006	235		X	
3.Development of Environmental Management Framework		District Wide		July 2007				Not Done, DBSA could not confirm Funding
4.Review of IDP		District Wide		July 2006			x	
5.Rural & Urban Reperation Strategy		District Wide		July 2008		X		Finalisation of appointment of Service provider
6.Development of District Open Space System (DOSS)		District Wide		July 2008		X		Finalisation of appointment of Service provider

Name of Project/Program	Location of Project/ Program			Date Initiated	Cost (in R'000)	Project Status		
	Municipality (KLM or NTTLM)	Area	Ward			In progress	Complete	Outstanding Matters
1. Nolufefe Maqubela	KLM	Portion 17 of the farm Modderfontein 490 JR	13	2007	64		X	
2.Xulu Layers & Piggery	KLM	Portion 17 of 2 of farm Trigaardspoort	7	2006	83		X	
3.O. M Nkoe Project	KLM	Portion 32 of farm Onspoed 500 JR	7	2007	22	X		
4.Thuthuka Poultry(Mohlathi Agric Primary Coop)	KLM	Portion 11 of farm Kleinzonderhout 519 JR	3	2006	115		X	
5.Emanzini Wonder Brick Cooperative	KLM	240 Tungsten Street,Ekandustria 1028	8	2006	165	X		
6.Sokhulumi Jewellery Project	KLM	Sokhulumi	7	2008	124	X		
7.Qoboshane Farming	KLM	Portion 18 & 22 of the farm Onverwacht 532 JR	7	2006	117		X	

Name of Project/Program	Location of Project/ Program			Date Initiated	Cost (in R'000)	Project Status		
	Municipality (KLM or NTTLM)	Area	Ward			In progress	Complete	Outstanding Matters
Department of Local Economic Development								
1. Development of SMME Database	ALL	District-wide	ALL	Jan 2006	153 900		X	
2. Entrepreneurial Skills Training	All	District-wide		22-26 March 2006	150		X	
3. Development of LED strategy		District-wide			600		X	
4. Development of Tourism promotional CD				2006	200		X	
5. Italian Language Training	KLM	KLM		2006	41 300	X		
6. Grading of Establishments		BHS	14,2		3 810	X		
4. Tourism Awareness Program for communities	All	Rethabiseng, Ekangala, Bhs, Steve Biko, Roodeplaat, Refilwe, Zithobeni		2007		X		
Hospitality Training and Tourist Guide	All			2006	358 350		X	
5. Accommodation services and Customer Care Training	All	District-wide		21 -26 Jan 08	48 587.20		X	

Name of Project/Program	Location of Project/ Program			Date Initiated	Cost (in R'000)	Project Status		
	Department of Infrastructure	Municipality (KLM or NTTLM)	Area			Ward	In progress	Complete
Zithobeni Outfall Sewer	KLM	Zithobeni		2006	R 4,437,570.00		X	
Upgrading Of Sewer Care Works Refilwe	NTT	Refilwe		2006	R 5,000,000.00		X	
Upgrading of Transfer Station Zonderwater	NTT	Zonderwater		2006	R 2,000,000.00		X	
Regional Cemetery – NTT	NTT	Refilwe, Stevebiko ville & Rayton		2006	R 3,500,000.00		X	
Water Reticulation Ekangala F	KLM	Ekangala	08	2006	R 2,040,608.00		X	
Rethabiseng Ext 4: Upgrading Of Internal Roads	KLM	Rethabiseng		2006	R 5,642,359.00		X	
Access Roads In Ekangala	KLM	Ekangala		2006	R 1,548,700.00		X	

PMU Project Management Unit	MDM	MDM		2005	R 760,000.00		X	To be established in the local municipalities
Water & Sanitation Master Plan	MDM	MDM		2004	R 2,479,875.00		X	
Intergrated Transport Plan Phase 4	MDM	MDM		2005	R 575,000.00		X	
Big Tree Phase 3	NTT	Moloto		2006	R 1,370,169.00		X	
Kameelfontein Water Supply	NTT	Kameelfontein		2006	R 1,050,000.00		X	
Public Transport Feasibility Study	MDM			2006	R 294,975.00		X	
Cullinan Taxi Rank Feasibility Study	KLM	Cullinan		2006	R 85,534.20		X	
Steel Palisade Cemetery in Zithobeni	KLM	Zithobeni		2007	R 160,000.00		X	
Steel Palisade Cemetery In Steve Bikoville	NTT	Stevebikoville		2007	R 240,000.00		X	
S 249	NTT	Cullinan		2007	R 2,374,320.00		X	
Kungwini Local Municipality								

Road Marking	KLM	Church Street	14	2008	R4,150.00		X	
Repair of Road crossing	KLM	Ben Du Toit Street	14	2008	R2,900.00		X	
Road Marking	KLM	Lanham Street	14	2008	R3,300.00		X	
Road Marking	KLM	Joubert Street	14	2008	R2,900.00		X	
Patching of Potholes	KLM	Ekgangala	08	2008	R2,500.00		X	
Cleaning of Stormwater	KLM	Market Street	14	2008	R4,600.00		X	
Cleaning of Stormwater	KLM	Church Street	14	2008	R3,900.00		X	
Cleaning of Stormwater	KLM	Cornelius Street	14	2008	R4,500.00		X	
Cleaning of Stormwater	KLM		14	2008	R3,600.00		X	
Rubble removal	KLM	Ben du Toit Street	14	2008	R850.00		X	
Roads and Stormwater	KLM		10,11 & 12	2008	R500,000.00		X	
Roads and Stormwater	KLM		4 & 14	2008	R3,000,000.00		X	
Low Cost Housing	KLM	Rethabiseng		2008			X	

Thusong Multipurpose Centre	KLM	Rethabiseng		2008			X	
Nokeng Tsa Taemane Local Municipality								
Construction of Bibing street	NTT	Refilwe		2008	R3,711,613.25		X	
Construction of Gieti street	NTT	Refilwe		2008	R5,257,311.29		X	
Construction of Theepe street	NTT	Refilwe		2008	R5,375,963.14		X	
Construction of internal streets in Refilwe	NTT	Refilwe		2008	R5,956,504.39		X	
Upgrading of internal water reticulation	NTT	Refilwe		2008	R3,000,000.00	X		
Construction of Early Childhood Centre	NTT	Refilwe		2008	R6,650,000.00	X		
Upgrading of Refilwe library	NTT	Refilwe		2008	R500,000.00	X		
Low Cost Housing	NTT	Refilwe		2008				Not Started

KUNGWINI LOCAL MUNICIPALITY MUNICIPAL PERFORMANCE

KLM CHALLENGES AS AT 2006

Infrastructure and Service Delivery Challenges:

Ward	Description		Amount ('000)	Funder	
1	Internal streets and access roads	Upgrade from gravel to tar and construction of storm water	R156 500	KLM	
2	Internal streets, roads and road links	Upgrade from gravel to tar, construction of concrete storm water, reconstruction, traffic and transport study, and design of small engineering works	R221 360	KLM	
3	Internal streets and roads	Upgrade from gravel to tar	R54 700	KLM	MIG
4	Internal streets and access road	Upgrade from gravel to tar, construction of storm water, patchwork and resealing, paving and fencing of Nature Reserve	R132 610	KLM	MIG
5	Internal street and taxi route	Upgrade from gravel to tar	R48 000	KLM	MIG
6	Internal street	Upgrade from gravel to tar	R15 800	KLM	MIG
7	Internal street, bus and taxi routes	Upgrade from gravel to tar	R110 500	KLM	MIG
8	Internal streets	Upgrade from gravel to tar and construction of storm water	R92 000	KLM	MIG
9	Internal streets	Upgrade from gravel to tar and construction of storm water	R72 500	KLM	MIG
10	Internal streets	Upgrade from gravel to tar and construction of storm water	R39 000	KLM	MIG
11	Internal streets	Reconstruction of roads and upgrade of storm-water	R41 700	KLM	MIG
12	Internal streets and access road	Reconstruction of roads, bus and taxi stops, resealing of access road, and upgrade storm-water	R47 500	KLM	MIG

13	Internal streets	Upgrade from gravel to tar	R16 000	KLM	Gautrans
14	Internal Streets	Patchwork and resealing, remarking & new traffic lights	R15 900	KLM	
ALL	Kungwini West traffic and transportation study, Kungwini west, design of small traffic engineering works, Kungwini N,S and E traffic and transportation study, Storm-water Master plan, Pavement Management Plan, Erection of road signs and Markings, Kungwini N,S and E designs of small traffic engineering, Microsoft project, CAD, Design Software Road Mate,		R16 275	KLM	

	CHALLENGES AS AT 2006
1. Institutional	?
2. Governance	?
3. Financial Management	?

KLM PRIORITIES 2006 – 2011

- ❖ Alleviate poverty and create better life for its citizens
- ❖ Grow the local economy and accelerate infrastructure development
- ❖ Deliver affordable, effective and sustainable services
- ❖ Financial viability
- ❖ Good corporate governance
- ❖ Integrated environmental, social and economic planning
- ❖ Achieve full compliance with the MFMA

In implementing the above IDP plans the Municipality identified the following projects for execution

- Pool resources to tar and re-gravel road infrastructure at Rethabiseng, Ekangala and Kungwini West agricultural areas.
- Provision of better quality houses at Rethabiseng, Zithobeni and upgrade hostel (Zithobeni) and combat corruption in the administration of the waiting list.
- Provision of clean water infrastructure in agricultural areas (tankers and boreholes) and townships and refurbish the water treatment plants at Zithobeni and Bronkhorstsbaai.
- Upgrading of the Zithobeni landfill site to comply with the set environmental standards.
- Upgrading and maintaining sports facilities in Ekangala and Zithobeni.
- Complete the construction of a vehicle pounding area.
- Provision of enviro - toilets in rural areas and townships
- Construction of bulk sewer, oxidation pond and the outfall sewer.
- Rehabilitation of existing sewer plant

The below-mentioned master plans were identified as priorities in the 2007/8 financial year

- Local economic strategy / plan
- Reviewing the integrated development plan (IDP)
- Development of HIV/Aids strategy
- Integrated Waste Management Plans
- Environmental Management Plans
- Development of housing strategy policy
- Development of Water Services Development Plan
- Electricity maintenance plans
- Construction of hawkers stalls
- Allocation of stalls to hawkers at Zithobeni taxi rank

Additional Priorities Arising From Public Participation: 2008/2009 IDP Review -

DEVELOPMENT PRIORITIES FOR:

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7
<ul style="list-style-type: none"> • Regionalise municipal offices • Land for settlement and housing development • Proper running water and sanitation 	<ul style="list-style-type: none"> • Land and housing plan • (ii) Small industry development • Upgrade and maintenance of infrastructure (storm-water system, sewer and roads) 	<ul style="list-style-type: none"> • Land for settlement • Multi Purpose Community Centre • Farmer Development Programme 	<ul style="list-style-type: none"> • Provision of basic services such as electricity and potable water • Capitalise on the Pretoria east investors • Encourage industrial development along the Tshwane-Kungwini corridor/border 	<ul style="list-style-type: none"> • Eradicating informal settlement in this ward • (ii)Skills Development-Internal and external 	<ul style="list-style-type: none"> • Provision of land and housing • Provision of roads and storm water pipes • Creation of Job opportunities (EPWP) 	<ul style="list-style-type: none"> • Land and housing development • Electricity provision • Construction of good roads and upgrading of the current roads
WARD 8	WARD 9	WARD 10	WARD 11	WARD 12	WARD 13	WARD 14
<ul style="list-style-type: none"> • Water and sanitation in section F 1,2,3, • Housing development • Street lights 	<ul style="list-style-type: none"> • Provision of proper water and sanitation • Housing Development • Proper access roads and storm water pipes 	<ul style="list-style-type: none"> • Provision of proper water and sanitation • Land and housing development • Comprehensive LED Plan 	<ul style="list-style-type: none"> • Roads infrastructure Maintenance programme • Develop proper and user friendly billing system. • Comprehensive LED Plan 	<ul style="list-style-type: none"> • Construction of a taxi rank and bus stop shelters • Storm-Water Management system • Maximise youth employment programmes such as EPWP 	<ul style="list-style-type: none"> • Housing Development Programme • Provide land for commonage and housing • Development of a training centre that will address skills needed in the job market 	<ul style="list-style-type: none"> • Communication Strategy • Spatial Development Plan • Upgrading and maintenance of infrastructure

KLM PROGRESS REGISTERED

WARD	PROJECTS/PROGRAMS
1.	<ul style="list-style-type: none">• Upgrading of internal streets from gravel to tar at Grootfontein at R2 million• New Rand Water connection and water supply pipe in Doornkloof at R1 million• Supplement supply line form Rand Water connection to Grootfontein reservoir at R8 million• Construct additional tower at Grootfontein reservoir at R5 million• Extension of sewerage system in Doornkloof at R500 000• Disaster management equipment and vehicles• Fire fighting equipment• Purchasing of refuse bins and containers• Environmental and Safety Awareness programme at R950 000 for all wards over 3 years• Environmental Management Plans• Equipment for public and traffic safety• Equipment for licensing services• HIV/AIDS programme• 5 guard houses• surveillance and communication system
2.	<ul style="list-style-type: none">• Upgrading of Silver Stream sewer pump station including 1 km of new pipeline at R950 000• 200mm diameter water pipe to cross Atterbury road for 50m at R70 000• Extension of main sewer from Boardwalk Manor to Ajax and Midas Roads at R1.7 million• Upgrade of Olympus pump station and feeder pipe in Achilles and Ajax Roads at R1.1 million• New Rand Water connection and water supply pipe north of the N4 at R3 million• Construction of storm-water system along Silver Lakes Rd at R2 million• Reconstruction of portion of Ajax Rd including storm-water• Environmental and Safety Awareness programme at R950 000 for all wards over 3 years• Environmental Management Plans• Equipment for public and traffic safety• Equipment for licensing services• HIV/AIDS programme

3.	<ul style="list-style-type: none"> • Provision of water and chemical toilets at Boschkop at R200 000 • Information resources – modern technology for wards 3, 5, 6 and 8 at R1 495 000 • Purchasing of refuse bins and containers • Environmental and Safety Awareness programme at R950 000 for all wards over 3 years • Environmental Management Plans • Equipment for public and traffic safety • Equipment for licensing services • HIV/AIDS programme
4.	<ul style="list-style-type: none"> • Resealing of the access roads in Riamar Park and Kruger Streets – R1 million • Rehabilitation of surfaced roads in Bronkhorstsbaai at R1 million • Refurbishment of sewer pump station at Riamar Park at R500 000 • Bio-diversity Management and Conservation (feasibility study for wards 4, 5, 6, and 7) at R300 000 • Installation of High Mast lights • Installation of Street lights • Environmental and Safety Awareness programme at R950 000 for all wards over 3 years • Environmental Management Plans • Equipment for public and traffic safety • Equipment for licensing services • HIV/AIDS programme • Equipment for parks maintenance & cemeteries
5.	<ul style="list-style-type: none"> • Upgrading from gravel to tar roads, internal street in Zithobeni at R2 million • Provision of water-borne toilet blocks at Zithobeni at R3 million • Provision of standpipes within 200m walking distance in Zithobeni at R100 000 • Improving safety standards of chlorine treatment of Bronkhorstspruit water treatment plant at R500 000 • Information resources – modern technology for wards 3, 5, 6 and 8 at R1 495 000 • Bio-diversity Management and Conservation (feasibility study for wards 4, 5, 6, and 7) at R300 000 • Purchasing of refuse bins and containers • Environmental and Safety Awareness programme at R950 000 for all wards over 3 years • Environmental Management Plans • Equipment for public and traffic safety • Equipment for licensing services • HIV/AIDS programme

	<ul style="list-style-type: none"> • 5 guard houses • surveillance and communication system • Extend library and buy new equipment
6.	<ul style="list-style-type: none"> • Upgrading from gravel to tar roads, internal street in Zithobeni at R2 million • Provision of water-borne toilet blocks at Zithobeni at R3 million • Improvement of sewer pump station at R900 000 • Information resources – modern technology for wards 3, 5, 6 and 8 at R1 495 000 • Bio-diversity Management and Conservation (feasibility study for wards 4, 5, 6, and 7) at R300 000 • Construction of internal roads in Kungwini Land Fill site • Purchasing of refuse bins and containers • Environmental and Safety Awareness programme at R950 000 for all wards over 3 years • Environmental Management Plans • Equipment for public and traffic safety • Equipment for licensing services • HIV/AIDS programme • Equipment for parks maintenance & cemeteries • 5 guard houses
7.	<ul style="list-style-type: none"> • Upgrading from gravel to tar roads, Bus and Taxi route and internal streets at Sokhulumi at R2 million • Refurbishment of boreholes in rural areas at R500 000 • Electrification of Sokhulumi boreholes at R1 865 406 • Recreation facilities for children for wards 7, 9, 13, and 14 at R1 million • Environmental and Safety Awareness programme at R950 000 for all wards over 3 years • Bio-diversity Management and Conservation (feasibility study for wards 4, 5, 6, and 7) at R300 000 • Environmental Management Plans • Equipment for public and traffic safety • Equipment for licensing services • HIV/AIDS programme • Recreational facilities for children
8.	<ul style="list-style-type: none"> • Upgrading from gravel to tar roads, internal street at Ekangala F, G and H at R2 million • Provision of additional stand pipes and chemical toilets at Ekangala F4 and F5 at R1.1 million • Information resources – modern technology for wards 3, 5, 6 and 8 at R1 495 000

	<ul style="list-style-type: none"> • Construction of new Ekangala Waste Water Treatment Works for wards 8, 10, 11, and 12 at R5 million (3 year project) • Installation of Street lights • Purchasing of 1603 refuse bins and containers • Environmental and Safety Awareness programme at R950 000 for all wards over 3 years • Environmental Management Plans • Equipment for public and traffic safety • Equipment for licensing services • HIV/AIDS programme • Equipment for parks maintenance & cemeteries
9.	<ul style="list-style-type: none"> • Upgrading from gravel to tar roads, internal streets at Ekangala Dark City at R2 million • Recreation facilities for children for wards 7, 9, 13, and 14 at R1 million • Installation of Street lights • Purchasing of 1603 refuse bins and containers • Environmental and Safety Awareness programme at R950 000 for all wards over 3 years • Environmental Management Plans • Equipment for public and traffic safety • Equipment for licensing services • HIV/AIDS programme • Equipment for parks maintenance & cemeteries • surveillance and communication system • Recreational facilities for children
10.	<ul style="list-style-type: none"> • Upgrading from gravel to tar, internal streets at Ekangala Proper, White House and RDP at R2 million • Rehabilitation of valves, hydrants and meters at Ekangala at R50 000 • Mobile home library container at R400 000 • Construction of new Ekangala Waste Water Treatment Works for wards 8, 10, 11, and 12 at R5 million (3 year project) • Purchasing of refuse bins and containers • Environmental and Safety Awareness programme at R950 000 for all wards over 3 years • Environmental Management Plans • Equipment for public and traffic safety • Equipment for licensing services • HIV/AIDS programme • Equipment for parks maintenance & cemeteries

	<ul style="list-style-type: none"> • surveillance and communication system
11.	<ul style="list-style-type: none"> • Rehabilitation of roads, internal street at Ekangala A and part of D at R2 million • Rehabilitation of valves, hydrants and meters at Ekangala at R50 000 • Construction of new Ekangala Waste Water Treatment Works for wards 8, 10, 11, and 12 at R5 million (3 year project) • Purchasing of refuse bins and containers • Environmental and Safety Awareness programme at R950 000 for all wards over 3 years • Environmental Management Plans • Equipment for public and traffic safety • Equipment for licensing services • HIV/AIDS programme • Equipment for parks maintenance & cemeteries • Recreational facilities for children
12.	<ul style="list-style-type: none"> • Rehabilitation of roads, internal streets at Ekangala B, C, D and E at R2 million • Rehabilitation of valves, hydrants and meters at Ekangala at R50 000 • Construction of new Ekangala Waste Water Treatment Works for wards 8, 10, 11, and 12 at R5 million (3 year project) • Purchasing of refuse bins and containers • Environmental and Safety Awareness programme at R950 000 for all wards over 3 years • Environmental Management Plans • Equipment for public and traffic safety • Equipment for licensing services • HIV/AIDS programme • Equipment for parks maintenance & cemeteries
13.	<ul style="list-style-type: none"> • Refurbishment of sewer oxidation ponds at Rethabiseng at R1 million • Camera inspection of the sewer network at Rethabiseng at R100 000 • Recreation facilities for children for wards 7, 9, 13, and 14 at R1 million • Extension of Rethabiseng Library at R500 000 • Construction of 557 housing units in Rethabiseng • Upgrading of Rethabiseng roads • Installation of High Mast lights • Environmental and Safety Awareness programme at R950 000 for all wards over 3 years • Environmental Management Plans • Equipment for public and traffic safety • Equipment for licensing services

	<ul style="list-style-type: none"> • HIV/AIDS programme • Equipment for parks maintenance & cemeteries • 5 guard houses • surveillance and communication system • Extend library and buy new equipment • Community development early childhood dev& old age centre • Recreational facilities for children
14.	<ul style="list-style-type: none"> • Camera inspection of the sewer network in and around CBD at R100 000 • Refurbishment of Railway sewer pump station at R500 000 • Construction of new main sewer from silos to railway station at R2 million • Refurbishment of BHS waste water treatment plant at R13 309 794 • Replacement of asbestos pipes in BHS at R2 million • Replacement of damaged and stolen manhole covers in BHS and Masada at R1 million • Recreation facilities for children for wards 7, 9, 13, and 14 at R1 million • Upgrade of junction between R513 (Ekangala Rd) with Zithobeni Rd adjacent to the Misty Hills development at R1.5 million • Resealing of the access roads in Riamar Park and Kruger Streets • Resealing of streets in Masada • Upgrading of the IEC offices • Installation of High Mast lights • Installation of Street lights • Disaster management equipment and vehicles • Fire fighting equipment • Environmental and Safety Awareness programme at R950 000 for all wards over 3 years • Environmental Management Plans • Equipment for public and traffic safety • Equipment for licensing services • HIV/AIDS programme • 5 guard houses • surveillance and communication system • Recreational facilities for children
	<ul style="list-style-type: none"> • ALL WARDS <ul style="list-style-type: none"> – ACQUISITION OF ONE SEWER TANKER – WATER TREATMENT WORKS AT R1 MILLION - URBAN AND RURAL GREENING PROJECT AT R1.3 MILLION OVER 3 YEARS

- REMOVAL OF ALIEN PLANTS AT R270 000 OVER 3 YEARS
- OPEN SPACE MANAGEMENT PLANS AT R950 000 OVER 3 YEARS
- UPGRADING/PAVING/ ABLUTION BLOCK AND FENCING OF CEMETERIES AT R1.05 MILLION
- ENSURING EFFECTIVE SERVICES: AT R9 MILLION
 - UPGRADING OF BHS LANDFILL SITE (ZITHOBENI EXT.2)
 - REHABILITATION OF CURRENT CELL
 - FIXING OF WEIGH BRIDGE
 - PURCHASE OF EQUIPMENT
 - BOREHOLES DRILLING
 - STORM-WATER DRAINAGE SYSTEM
 - MULTI-RESOURCE FACILITY
- UPGRADE OF NATURE RESERVE – ADMINISTRATION BLOCK AND TRAINING CENTRE AT R6.8 MILLION
- ESTABLISH WASTE AND EQUIP TRANSFER STATIONS (BRONBERG AND BRONKHORSTSBAAI) AT R2 MILLION
- AWARENESS CAMPAIGN ON WASTE MANAGEMENT AT R2 MILLION

OTHER GENERAL AREAS OF WORK COVERED, MASTER PLANS AND ACTIONS UNDERTAKEN

- Spatial Development Framework Review
- Town planning Scheme Review
- Purchasing and installation of GIS
- Purchasing of computers and software
- Purchases of two vehicles
- Operations and Maintenance of the water and sanitation facilities
- Integrated Waste management Plan
- LED Summit
- Kungwini Tourism Brochure
- SMME's Capacity building
- Consolidation of Municipal Informal Settlement Database
- Rectification and Regularization of Townships Title Deeds in Ekangala
- Technical Assessment of RDP Houses Ekangala
- Evaluation of Ekangala RDP Housing Quality
- Maintenance of all Municipal properties
- Refurbishment and maintenance of sport facilities
- Re-establishment of the Kungwini Local Aids Council

OTHER PROJECTS BUDGETED FOR THE 2008/09 FINANCIAL YEAR

CATEGORY	PROJECT	AMOUNT
ELECTRICAL GENERAL	<ul style="list-style-type: none"> • Phase 2 11 kV feeder Zithobeni substation 	R 390 000
	<ul style="list-style-type: none"> • Phase 2 11 kV feeder Masada 	R 920 000
	<ul style="list-style-type: none"> • Phase 2 Bulk supply Cultura Park 	R 2 500 000
	<ul style="list-style-type: none"> • New Electrical Substation Zithobeni 	R 3 000 000
	<ul style="list-style-type: none"> • Tools 	R 300 000
	<ul style="list-style-type: none"> • Connections 	R 3 000 000
TOTAL		R10 110 000
LED and OFFICE BUILDING	LED – Agri-hub	R 2 000 000
NATURE RESERVE	Ablution facilities	R 300 000
	Water reticulation	R 650 000
PARKS AND CEMETERY	Upgrading cemetery	R 1 500 000
	Swimming Pools	R 300 000
CUSTOMER CARE SERVICES	Upgrading and regional Customers Care facilities	R 850 000
	Suggestion boxes	R 10 000

NOKENG TSA TAEMANE LOCAL MUNICIPAL PERFORMANCE

NTTLM CHALLENGES AS AT 2006

	CHALLENGES AS AT 2006
1. Institutional	<ul style="list-style-type: none">• Certain policies either not in place or not completely adhered to:• Delegations need urgent revision• Few by-laws in place as per legislation• Organisational structure contested• Outstanding issues from the Section 14 process – tensions, including salary differentiation and some feeling not appropriately placed• Challenges include:• Capacity and skills• Does the Municipality have a performance management system?• Who reports to communities?• Structural issues:• The location of the Housing function• Role and fate of certain key positions and contracts• Assistant to the MM• Project Manager• Head of Service Delivery, etc• In excess of twenty functions have been outsourced• Key functions missing – notably legal, communications and ICT• Job descriptions – including that some people have been acting for a very long time• Limited office space

	<ul style="list-style-type: none"> • Under-staffing in virtually all departments, impacting adversely on service delivery • Was the evaluation of staff done? • The structure does not respond to the IDP • Departmental clustering is not necessarily the best – community services is a dumping site • Skills audit was only done after placements • Not a happy working environment – many have been suspended, some times more than once • Facilities not sufficient to undertake the necessary functions • Tension between staff, colleagues • Information-sharing is limited to some • There is no racial harmony • Employment equity targets difficult to achieve • Difficulty in implementing Workplace Skills Plans • Implementation of PMS
<p>2. Governance</p>	<ul style="list-style-type: none"> • The impact that the political landscape has on delivery: • Separation of powers between administration and political echelon • The change in political office • Governance unit – what support for the political echelon • IDP education at community and municipal level • No clear implementation guidelines for signed MOUs • Non-functional IGR structures
<p>3. Financial Management & Financial Viability</p>	<ul style="list-style-type: none"> • Certain policies either not in place or not completely adhered to: • SCM system needs review • CFO's delegations from MM – MFMA • Operation of committees in terms of MFMA • Financial management, especially by non-financial managers, limited • Disparities in the payment of acting, cell phone, travelling and other allowances • Debt collection • Billing system • Bad debt

<p>4. Infrastructure</p> <ul style="list-style-type: none"> Public Transport, Roads, Housing 	<ul style="list-style-type: none"> Inadequate funding for new infrastructure projects and upgrading of existing infrastructure Development and updating of infrastructure Master plans Reduction of unaccounted for water and electricity Capacity in Project Management Taxis and Buses and Rail are the public transportation modes used in Nokeng. Taxis are the most frequently used public transport mode in the municipality and operates within, to, and from neighbouring municipalities. Buses are the second most used public transport mode while commuter rail is not so frequently used (only one train operates in the area it leaves 06h30 and returns 17h30 to and from Pretoria). There is currently tension between the Mamelodi Taxi Association and the Cullinan Taxi Association over routes. The municipality is facilitating a dialogue between the warring factions. The municipality also facilitated a dialogue between Taxi Associations in the Moloto area. <ul style="list-style-type: none"> It is the view of the municipality that Metsweding District Municipality is best placed to champion the function of municipal public transport in the district on behalf of the provincial government. There is no Paved Road Management System and Gravel Road Management System, these instruments are critical for monitoring and ensuring road maintenance, The bulk of the taxi and bus facilities in the municipality are informal facilities that do not have the necessary basic facilities for human comfort, Poor road infrastructure in the Roodeplaat area and on the road between Roodeplaat and Cullinan, Buses do not circulate within the area, they in fact travel through the area Public transport roads and facilities in Onverwacht and Steve Bikoville need to be upgraded There is poor maintenance of Provincial roads There are no clear road hierarchies and no Roads Master Plans There is a need for a Rural Public Transport Framework
<p>5. Local Economic Development</p>	<ul style="list-style-type: none"> Inadequate funding to implement LED Strategies Inadequate capacity in LED units Access to land for LED programmes Low skills base Infrastructure standard does not attract more investors
<p>6. Socio-economic development</p>	
<p>7. Service Delivery i.t.o. General KPIs</p>	
<p>14.1 Water</p>	<ul style="list-style-type: none"> The 16 Ml/d Cullinan Water Treatment Plant require upgrading soon to meet future capacity demands The Refilwe reservoir will require a capacity upgrade soon There are currently two pumped supplies to reservoirs in the area there will be a need for a third standby pump to fill the Rayton Tower during peak demands There are currently two pumped supplies to reservoirs in Rayton although these are sufficient to meet current demand a third standby pump will be required to meet peak demands To regulate pressure of water from the Baviaanspoort East Zone there is a need to develop a pumping facility from the reservoir into the Burkea Tower.

	<ul style="list-style-type: none"> • <u>Private water services Systems</u>: The municipality is in the process of rationalizing the 19 water service providers into one system. • <u>Steve Bikoville</u>: Currently there is no waterborne sewage in the area. The municipality supported by the Department of Housing is installing the system for a total of 2500 households. Tshwane has installed a bulk outfall sewer pump and rising main to service the area. This infrastructure is currently not in use.
14.2 Sanitation	<ul style="list-style-type: none"> • All informal areas in Nokeng are registered for full waterborne sewage upgrades • Wallmansthal which has no sewer system will need to be upgraded to full waterborne sewer system to accommodate the future increase densities, • For the Rayton, Cullinan and Refilwe areas there is an anticipated increase in sewer demand as a result of new approved developments • There exist no waterborne sewage in Steve Bikoville <ul style="list-style-type: none"> - Opportunities: There exist the opportunity to utilise bulk infrastructure provided by Tshwane for Steve Bikoville
14.3 Electricity	<ul style="list-style-type: none"> • There is a need to reduce 5000 KVA backlog by developing a new intake substation in Cullinan, Rayton, Refilwe and Roodeplaar • Upgrade MV and LV networks and street lights in Cullinan, Rayton and Refilwe • The connection of new homes to the electrical grid in Cullinan, Rayton and Refilwe • The electrification of 852 homes to the electrical network in Onverwacht • The development of a 600 KVA to improve power capacity to meet backlog demands in Onverwacht. • For Roodeplaar a Section 78 process is required to ensure that electricity and water is supplied to the area effectively by the municipality • There is also need to plan electrical distribution in the Roodeplaar area by developing a Roodeplaar Master plan. • Within the rest of Nokeng, wasteful use of electricity is also prevalent. Electricity saving education process and waste reduction plan is needed.
14.4 Waste Disposal	<ul style="list-style-type: none"> • There is little or no planning on waste collection and management • Illegal dumping of waste and increase windblown litter as a result of uncollected waste and waste dropped from collection vehicles • Inappropriate use of waste collection infrastructure and vehicles, • Unsuitably trained staff and poor staff monitoring systems, • Dangerous access to the Nokeng waste transfer station as a result of poor visibility, • No clear policies for outsourcing waste collection, • No compliance with national environmental legislation on municipal waste disposal sites • There is no proper long term planning for waste disposal sites and no clear knowledge of these sites life span, • No waste recycling and community education programs and • No appropriate institutional structure in the municipality for collecting and managing waste in the district.

NTTLM PRIORITIES: 2006 - 2011

- ❖ Enhance Local Economic Growth and Development
- ❖ Infrastructural upgrading and development
- ❖ Enhance good governance
- ❖ Promotion of community development
- ❖ Enhance Business Processes Excellence
- ❖ Promotion of crime free Nokeng

NTTLM PROGRESS REGISTERED

WARD	PROJECT/PROGRAMS
1.	<ul style="list-style-type: none"> • Steve Bikoville <ul style="list-style-type: none"> - bulk water and sanitation supply project to cover 2000 erven - Electrification of 1500 households by Eskom. 776 households electrified in the previous project at R11.3 million - Provision of temporary clinic being undertaken by Gauteng Department of Health - A site for construction of Fan Jan School has been secured (3, 8 hectare) for a school • Dewagensdrift area <ul style="list-style-type: none"> - Municipality acquired plot 79 Dewagensdrift 417JR to accommodate informal settlement that was on plot 78 Dewagensdrift (21,4 hectare) • Dewagensdrift area (<i>informal settlement</i>): plot 79 <ul style="list-style-type: none"> - water provided •
2.	<ul style="list-style-type: none"> • Cullinan <ul style="list-style-type: none"> - Upgrading of Road S249 is being undertaken by Metsweding District Municipality at R1,7 Million - Conversion of electricity network at R4.385 million • <i>Rayton area</i>: Phumzile Park (informal settlement) – water provided • Extension of sewer care works – in Rayton at R7.5 million • Upgrading of Bulk Electricity Supply at R2 million • Bulk water supply at R1.6 million
3.	<ul style="list-style-type: none"> • Refilwe <ul style="list-style-type: none"> - 20 Priority Township Program – R10 million - Surfacing of roads in Refilwe as part of the 20 Priority Township Project (PTP) funded by Gautrans at R4 Million for the 2007/8 financial year. The overall project budget for 2008/9 is R10 Million - Municipality acquired plot 80 Oog van Boekenhoutskloof Alias Tweefontein 288 JR (75 Hectares) to accommodate informal settlements around Refilwe - 1725 prepaid electricity meters have been installed out of 1737 applications received. - Upgrading of Sewer Treatment works and pump stations at R6.5 million - Upgrading of Bulk Water Supply at R2 million
4.	<ul style="list-style-type: none"> • Roodeplaat

<p>5.</p>	<ul style="list-style-type: none"> - Upgrading of bulk water supply at R1.5 million • Donkerhoek (<i>informal settlement</i>): plot 70 <ul style="list-style-type: none"> - water provided • Kameeldrift area <ul style="list-style-type: none"> - Construction of bulk water supply line from Baviaanspoort Prison Reservoir to Derdepoort phase 1 • Kameeldrift area <ul style="list-style-type: none"> - Municipality acquired plot 174 and 175 Kameeldrift 298 JR (17 Hectares) to accommodate existing informal settlement on plot 175 • <i>Kameeldrift area (informal settlement)</i> : Plot 62, plot 175 – water provided • <i>Derdepoort area (informal settlement)</i>: plots 65 and 218 – water provided •
<p>6.</p>	<ul style="list-style-type: none"> • Refilwe Township • Refilwe <ul style="list-style-type: none"> - 20 Priority Township Program – R10 million - 1725 prepaid electricity meters have been installed out of 1737 applications received. - Surfacing of roads in Refilwe as part of the 20 Priority Township Project (PTP) funded by Gautrans at R4 Million for the 2007/8 financial year. The overall project budget for 2008/9 is R10 Million - Municipality acquired plot 80 Oog van Boekenhoutskloof Alias Tweefontein 288 JR (75 Hectares) to accommodate informal settlements around Refilwe - Upgrading of sewer network and toilet structures at R1.5 million • Early Childhood Development Centre to be completed by June 2009 • Surfacing of roads at R17m • Upgrading of toilet structures – Onverwacht at R500 000
<ul style="list-style-type: none"> • Municipal-wide Water Conservation and Demand Management by DWAF at R1.3 million 	

2009/2010 GOVERNMENT PROGRAMMATIC OUTLOOK

KEY PRIORITIES: 2009/2010

Investment Projects at value of R690 billion for the next three years financed from support of our development finance institutions and financial agencies, including the private sector and worker-controlled pension fund resources;
Expansion of Public Sector Employment Programmes by expanding employment in education, health, social work and law enforcement agencies;
Supporting the introduction of the next phase of the Expanded Public Works Programme;
Taking mitigating actions to counteract private sector investment slowdown and unnecessary closures of production lines or plants. To this end, the government will consider the following measures:

Adapt industrial financing and incentive instruments to help deal with challenges in various sectors, and also encourage development finance institutions to assist firms in distress because of the crisis.”

Alternatives to lay-offs like longer holidays, extended training, short-time and job-sharing will be explored;

Promotion of the Proudly South African brand and being firm against illegal imports;

Increasing and expanding the social expenditure, including progressive extension of the Child Support Grant to children of 18 years and making the age equal for both men and women – 60 years. Furthermore, the government will:

Utilise the Social Distress Relief Fund and food security measures to cushion those unprotected by Unemployment Insurance Fund and exhausted their benefits;

Pay special attention on anti-competitive behaviour by some corporations to mitigate against unnecessary high food prices;

The government will also strengthen domestic regulation and supervision of the financial system; keep the global financial system under surveillance;

Protect the integrity of the World Trade System as well as completing the current negotiations on the DOHA round of talks and ensuring that development aid is not scaled down;

The government also recognises that the true legacy of the 2010 FIFA World Cup will be our ability to showcase South African and African hospitality and ultimately change the perception of our country and the continent among the peoples of the world;

HIGHLIGHTS FOR 2009/2010:

R24.8 billion to provinces for increasing services mainly in health and education

R4.1 billion for the second phase of the expanded public works programme

R4 billion more for the school nutrition programme to feed more children more often

R2.1 billion more for provincial infrastructure

R1.9 billion for municipal infrastructure and

R1 billion for regional bulk water infrastructure

R600 million for municipalities to extend free basic services

R3.7 billion more for increased housing provision

R932 million for the treatment and prevention of HIV and Aids

R5.4 billion for the criminal justice sector overhaul including fingerprint and DNA databases

R12 billion more for social grants and R1.2 billion for grant administration fees

R6.4 billion for public transport, roads and rail infrastructure

R700 million for investing in rural development

Tax

Personal income tax relief for individuals amounting to R13.6 billion

Taxes on petrol and diesel to increase by 40.5 and 41.5 cents per litre respectively

A packet of 20 cigarettes will cost 88 cents more

A 750 ml bottle of natural wine will cost 10.5 cents more

In the coming months, we will initiate more projects that require public private partnerships. These include the G-link project for optic fibre across the province, expanding the *Gauteng Freeway Improvement Scheme*, completion of the *Jabulani and Natalsp* and initiating new commuter rail projects.

n:
ICT in Schools:

- Gauteng online has expanded access to vital information and communication technology skills, especially to learners in our pu
- By end of March this year 1 600 schools will be completely connected online

Children Development and Nutrition Program:

- As part of ensuring that no child goes to school hungry, we have extended the school nutrition programme to over half a primary schools.
- Next month we will officially launch the Gauteng Early Childhood Development Institute, to further advance the development
- We will also strengthen and support early childhood development
- We will extend the reach of our school nutrition programme, to cover all high schools in the province.

Efforts to substantially increase the number of learners who are competent in Mathematics, Science and Technology subjects will be i

velopment:

We have also launched the Gauteng City Region Academy Bursary Fund. Through the Fund we have this year given bursaries to 1 disadvantaged communities, to pursue studies at Tertiary Institutions and Further Education and Training Colleges.

We are hard at work rolling out the installation of the Health Information System and smart cards for all the people of Gauteng. This is to reduce waiting times and long queues at our public health facilities.

In addition to Ga-Rankuwa and S.J. Lawrence, we will open two nursing colleges, Bona Lesedi and Rahima Moosa. This will allow us to train over 2 000 nurses a year, helping us to improve the delivery of quality health care services for our people.

As part of our comprehensive response we are providing anti-retroviral treatment in all of Gauteng's hospitals

More than 165 000 people are currently on antiretroviral treatment in our province, exceeding our target of 140 000 for this financial

The prevention of mother to child transmission is now provided universally in all hospitals, community health centres and clinics throughout the province.

Townships Program:

Beginning this year, our priority township programme will be extended to Hammanskraal, Mabopane, Winterveldt, Ga-Rankuwa and Khutsong.

mation:

We will continue to work to ensure that at least 50% of our senior managers are women and we will increase access to employment opportunities for people with disabilities.

al Support:

We will continue to work with municipalities to ensure improved financial management and accountability and, most importantly, the efficient delivery of services.

A World Cup and 2009 Confederation Cup:

We are ready to host a successful Confederations Cup in June this year and a world class FIFA World Cup in 2010.

As the host of the opening and closing games of the World Cup, the home of the International Broadcast Centre, with three host venues, we will buzz with activity during the World Cup.

When we host the 2010 FIFA World Cup, Gauteng will boast a world class, integrated public transport system that is safe, reliable and

We will use the Confederations Cup and the 2010 FIFA World Cup to build a lasting legacy for the people of Gauteng, creating jobs and providing infrastructure that will benefit our communities and future generations.

We will also use these events to support programmes aimed at improving the management of football and other sporting codes, and raising the development level.

velopment:

We will, with the Youth Commission, support initiatives aimed at establishing the National Youth Development Agency this year

When the Gautrain starts operating, with fewer cars on the road, we estimate that we will reduce carbon emissions by 100 tons per annum. Furthermore, in partnership with the private sector, we will work towards greater energy security, sufficiency and human development. We urge all of our people to save energy protect the environment and plant more trees.

BUDGET: 2009/2010:

Total expenditure budget for the 2009/2010 financial year is R55.3bn, which is an increase of R7bn from last year's R48.5bn:

	Adjustment Budget 2008/09	How much we plan to spend this year 2009/10	Increase in %
	16 677 714	18 987 053	13.2
	14 908 327	16 589 941	11.1
Development	1 741 619	1 935 797	11.1
	3 187 289	3 757 410	17.8
Transport	7 699 441	9 841 890	27.1
Safety	364 458	345 475	(5.2)
Management	315 020	238 858	(24.2)
Investments	3 559 363	3 562 697	0.0
Total Budget: GPG	48 453 231	55 259 121	11.5

PROJECTS 1

R5.862 billion:

Enterprise Propeller: R244 million

Enterprise for Humankind: R32 million

Enterprise for Renewal Project: R195 million

Enterprise Safety Projects: R38 million

Enterprise IT: R40 million

Enterprise Global IT Infrastructure (E-Governance): R100 million

Total: R5.213 billion

PROJECTS 2

R5.038 billion:

Enterprise Propeller: R136 million

Enterprise for Humankind: R314 million

Enterprise Processing and Agriculture: R24 million

Enterprise Transport Management System: R164 million

Enterprise Online: R350 million

Enterprise Safety Township Programme: R50 million

DISTRICT PRIORITIES: 2009/2010

IDP 2009/2010 PRIORITIES:

DISTRICT BUDGET FOR 2009/2010: