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## 1.1 INTRODUCTION

The newly elected Council that assumes office from May 2011, has its work cut-out, to set the tone for the 5 year IDP process. As a fourth generation of elected Council takes office, the previous one has provided an opportunity to understand the challenges and strengthen the achievements of government by working together with local communities, labour, business, religious, youth and other stakeholders.

The IDP serves as a single broad strategic guide of the broader community and residents of MCLM prioritises issues that government should implement in this term of Council. It also assists administration to prepare a medium term finance framework and annual budget that seek to allocate resources to address all these needs.

In developing the 5 year IDP plan, it is important to be mindful of alignment with all National, Provincial and Local Government imperatives. The IDP is not only a local government programme, but the delivery plan of entire government in a particular space. In this case, this 5 year IDP should be seen a government plan, not only of MCLM.

Government perspective of IDP is that of addressing all service delivery, with a particular interest in addressing and eradicating the inequalities of the past. The scale of the challenges are enormous in MCLM, however, all efforts are focused on previously disadvantaged areas. The objectives are therefore of a developmental state and developmental local government where the state actively intervenes in raising the quality of life of citizens through creating environments and deployment of resources to realize objectives it sets for itself.

## 1.2 LEGISLATIVE FRAMEWORK

The legislation governing the development, implementation and review of the IDP has been conceived in the constitutional spirit of a developmental state. In terms of the provisions of Local Government: Municipal Systems Act of 2000, each council must, within the prescribed period after the start of its elected term, adopt a single, inclusive, strategic plan for the development of the municipality.

Section 25(3) (a) prescribes that a newly elected council, may adopt the IDP of the previous council.

In terms of Section 24, of the Local Government: Municipal Finance Management Act, (Act 56 of 2003) municipal council should at least 30 days before the start of the of a budget year consider approval of the annual budget.



### 1.3 IDP CONTEXT

Undoubtedly, the 2011 local government election would have a bearing on the IDP approval and adoption. In anticipation of disruption of the IDP process timeline the National Treasury, through its MFMA circular no. 54 guideline recommends that the outgoing council prepares the budget and IDP process and the newly elected council approves it.

The process proposed is that the Executive Mayor brings forward the IDP and Budget tabling to March 2011. The newly elected council should prioritise IDP as their strategic plan including the Budget after the election of the Mayor.

In light of changes to be brought by the elections, IDP/budget process plan has prepared for amendments to accommodate the proposed date changes.

#### IDP Process Plan

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is, no later than 30 June 2011.

In order for MCLM to prepare a credible IDP document, several stakeholders had to be engaged to provide inputs and guide the final IDP plan. The draft process of the IDP involves the following consultation process:

#### IDP Assessment

The annual IDP assessment requires all municipalities to submit the final council approved IDP to the Provincial MEC responsible for Local Government. The purpose of the IDP assessment is for Provincial departments, led by local government to assess the credibility of the IDP and provide a provincial perspective that should be considered in preparation for the upcoming financial year IDP.

#### MEC comments on the 2009/10 IDP

In terms of the provisions of the Local Government: Municipal Systems Act, 2000, a municipality should submit a copy of the Council approved IDP to the MEC for Local Government in the province. The MEC is tasked by legislation to assess the IDP and give comment on its alignment to government programme. The MEC comments have largely provided guidance on the preparation of the IDP in the 2011 onwards with the upcoming local government elections. All the MEC comments on the 2009/10 IDP were noted in compiling the current IDP.

## Mayoral IDP Road Shows

The Mayoral Road shows are a major part of the mass public consultation. In terms of the IDP process plan MCLM mayoral road shows take places in October- November and April- May of each year. The Executive Mayor together with the Mayoral Committee and Councillors undertake a 10 cluster ward meetings to listen to the IDP inputs and provide feedback on the draft IDP.

## Council and Council Committees

Approval and adoption of the IDP and Budget are few of the non- delegated items in the Municipality. Thus only a full Council has the responsibility of approving the IDP and Budget. MCLM council is to approve the IDP before end of June 2011. Section 80 portfolio committee has to however, review and recommend that Council approves the IDP and Budget prior to Council adoption of the reports.

## Content of the IDP

IDP document consists of core components as required by the legislation. Thus IDP document has the following content:

### Section 01

It provides Introduction, legislative framework and context of preparing this IDP.

### Section 02

It analyses the demographic, economic, institution, financial and socio-economic issues of the municipality. The section also discusses service delivery backlogs

### Section 03

It expresses MCLM vision and mission as well as the strategic development in order to address the service delivery backlogs and community priorities.

### Section 04

It stresses the role of community outreach, which includes public consultation (IDP Road Shows). During this process the local community provides MCLM with the inputs and priorities that inform the IDP.

### Section 05

It explains the IDP prioritization model and projects to be undertaken for the next financial year and in the Medium Expenditure Framework.

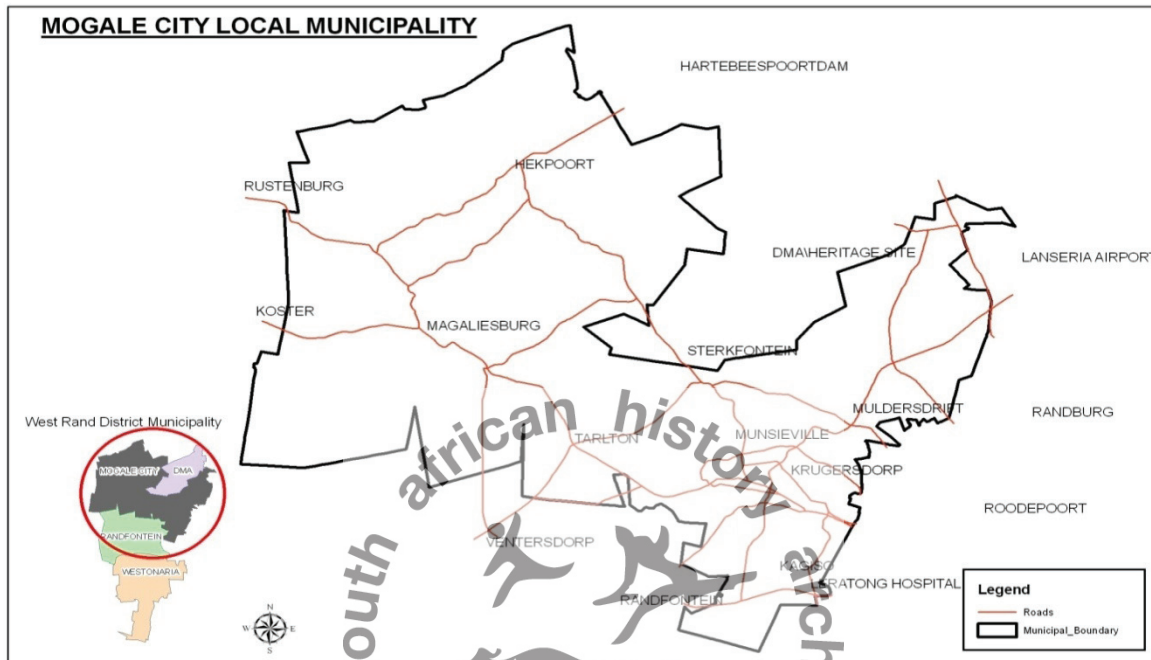
### Section 06

It provides all Sectoral plans, from such as Performance Management Plan, which is essential part of the inclusive nature of the IDP.



## 2.1 CITY'S PROFILE

MCLM is a municipal area, that incorporates previously racially-divide black and white municipal authorities of Kagiso, Munsieville and Krugersdorp. Mogale City otherwise known as the City of Human Origin, is home to the Cradle of Humankind World Heritage Site. The site is popularly known for the Sterkfontein Caves. In the recent past, the Municipal area has been home to household names in South Africa, such as Archbishop Emeritus Desmond Tutu, Bra Hugh Masekela and Pule Ace Ntsoelengoe etc.



**Map: Mogale City Local Municipality**

MCLM, Randfontein LM, Westonaria LM and Merafong City are constituent local municipalities of the West Rand District Municipality. MCLM covers an area of approximately 110 000 hectares, with Krugersdorp as the major CBD. It is accessible from all the major centres of Gauteng and North West Province, namely Johannesburg, Pretoria, Midrand, Hartbeespoort dam, Randfontein, and Soweto, to name but a few places.

There are 34 wards in the entire MCLM, with additional two wards established with the re-demarcation for the 2011 Municipal Elections. The one ward used to be a District Management Area, DMA, Cradle of Humankind, World Heritage Site. The other ward is as a result of division of the previously huge ward 3.

## Historical Background

Mogale City, is named after Chief Mogale-Wa-Mogale, the young heir to the Po Chiefdom of Batswana. The Po-Tribe (the Ndebele migrant Group) was among the early groups to occupy the Mogale City area. Later, surrounded by the Batswana – Bafokeng and Bakwena people, their Nguni culture and language were gradually replaced by that of the Batswana. The Po occupied the region from Magaliesburg and extended as far east as the present day Northcliff Ridge, and Hartebeespoort to North-West.

Chief Mogale–Wa–Mogale is recognised as one of the first South African freedom fighters. Generations have been inspired by his bravery and tireless attempts at restoring ancestral land to his people. He was: “A true son of Africa, who is rightfully honoured by naming the City after him”.

## Location

Mogale City is situated at the Western side of the Gauteng Province. It also forms part of the broader West Rand District Municipality, which consist of four local municipalities, i.e. Randfontein, Westonaria, Mogale City and Merafong City.

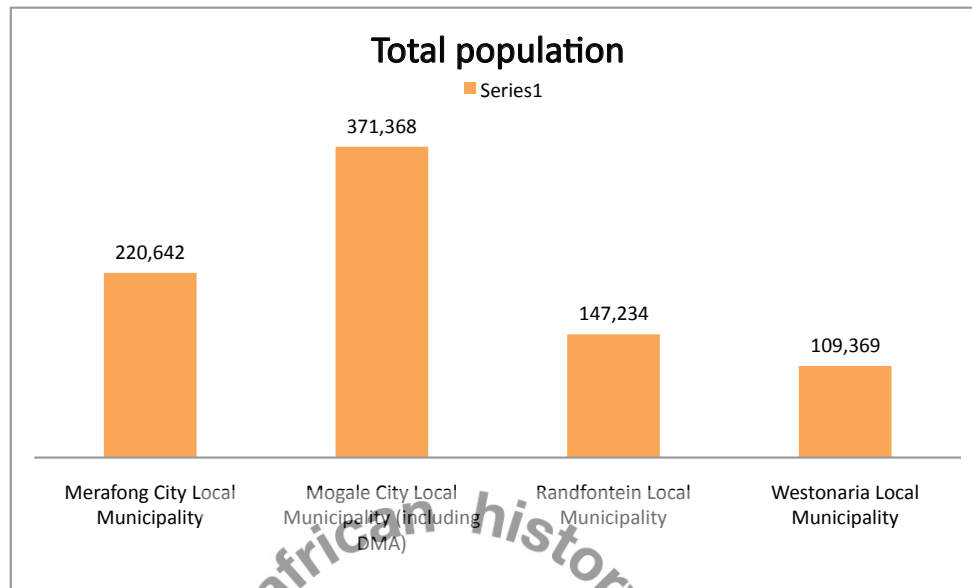
Mogale City is made up of the following areas

- Kagiso & Rietvallei 1,2 & 3
- Azaadville
- Krugersdorp and surrounding areas
- Munsieville
- Muldersdrift
- Tarlton
- Magaliesburg
- Hekpoort



## 2.2 POPULATION DYNAMICS

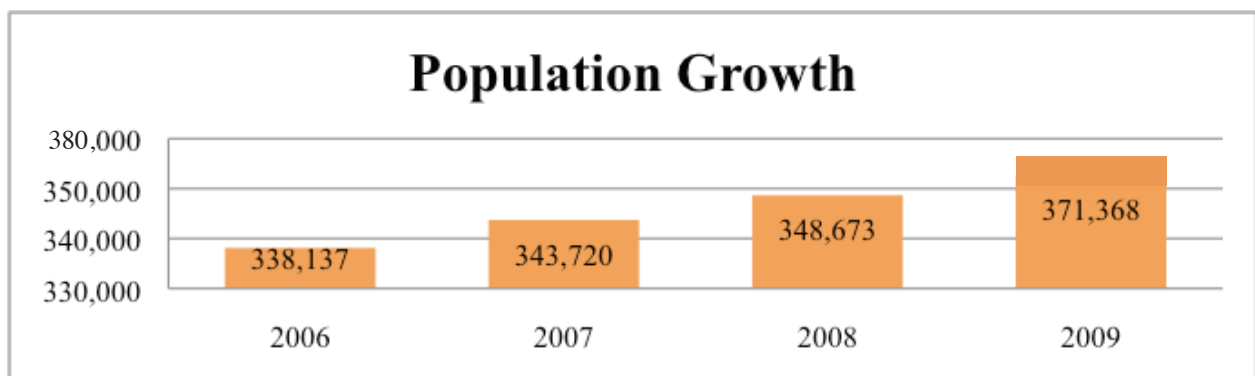
MCLM has the largest population estimated at 371 368 in the West Rand Region. In terms of the estimated population, MCLM is twice that of Randfontein and three times that of Westonaria. Undoubtedly, MCLM population figures and growth would contribute enormously to the motivation for the establishment of the West Rand Region into a Metropolitan Municipality by 2022.



Source: IHS Global Insight Regional Explorer 2009

The above graph shows the population contribution of constituent Local Municipalities of West Rand District of which Mogale City, including the District Management Area, constitutes the largest population of 371 368. In simple terms, Mogale City Local Municipality contributes more than half of the population to the West Rand Region.

Since 2006, MCLM has experienced some growth, like some big municipalities in Gauteng, such as in-migration of people from within and beyond the borders of South Africa.



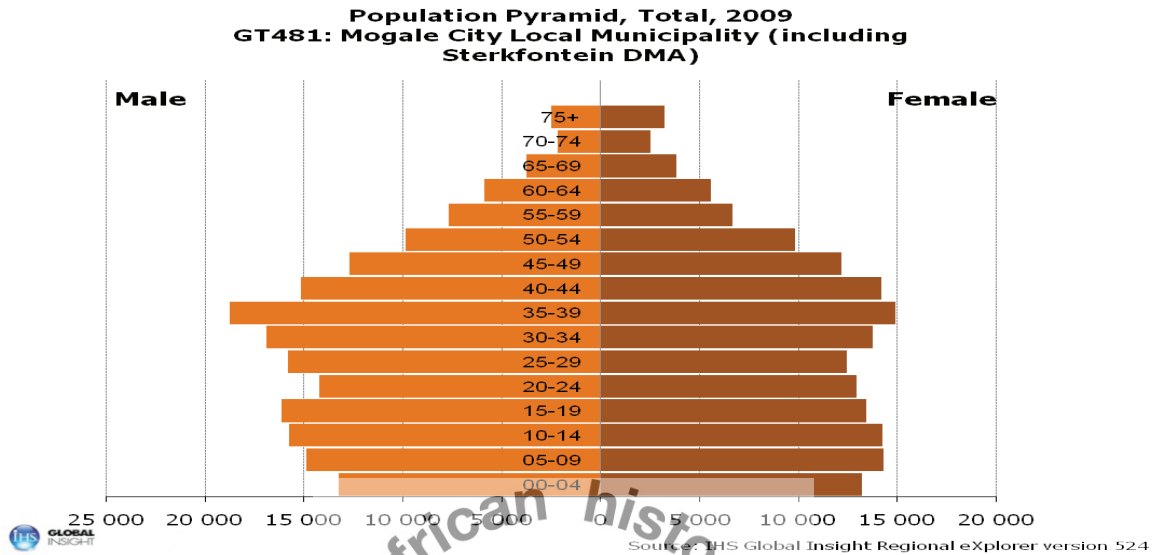
Source: IHS Global Insight Regional Explorer 2009

This graph shows growth in population from 2006 to 2009. The above population growth of approximately 338 137 persons in 2006 to an estimated 371 368 persons in 2009 is inclusive of the Blacks, Whites, Indians and Coloureds residing in MCLM. Mogale City is experiencing a high influx of people from within and outside the South African Borders. As a consequence, service facilities are enormously challenged and thus sustainable



service delivery (including housing) remains a challenge especially since most people moving into the city start off by living in informal settlements.

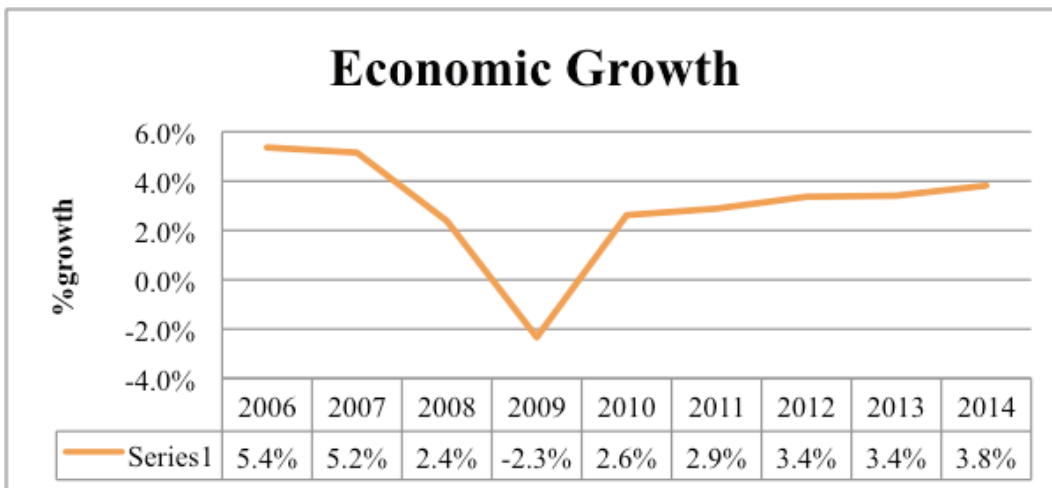
### Race, Age, Gender and Growth rate



Source: Global Insight Regional Explorer 2009

The above graph shows males between the ages of 35-39 as the highest in MCLM. This age constitutes the working group which means that government needs to build more houses with excellent services, including water, sanitation and electricity. In terms of rates and taxes, the municipality has to expect more income because they are able to afford. The graph also shows a decrease in population of both males and females of the age group 55-74. There is also a decrease in population of males and females aged between 20-24, which constitutes the vulnerable group in terms of HIV & AIDS and unemployment. The municipality needs to introduce awareness programmes and job creation initiatives to deal with this matter.

### 2.3 ECONOMIC ANALYSIS



Source: Global Insight Regional Explorer 2009

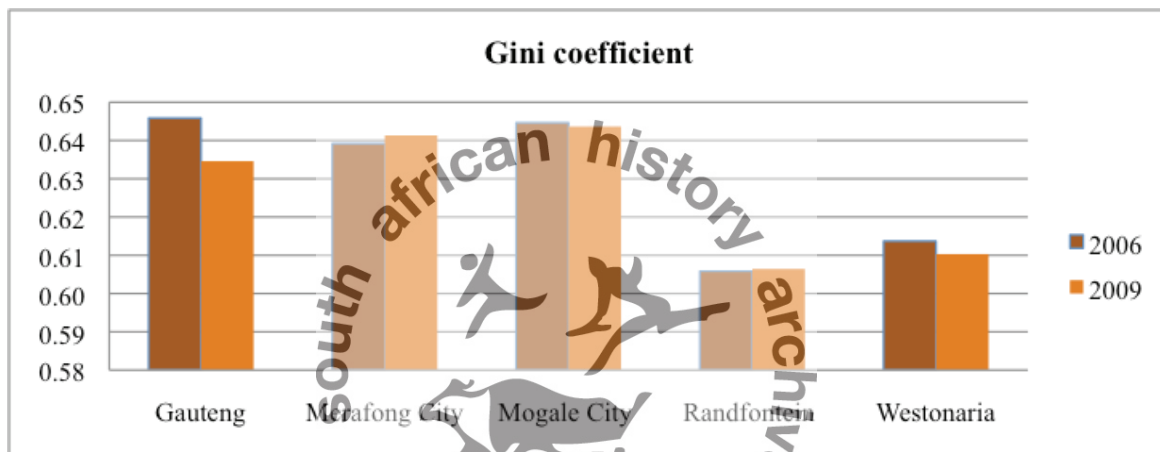


Economic growth for the local municipality area, otherwise known as Gross Geographic Value (GGV). It refers to value of all goods produced and services rendered in a geographic space, such as MCLM. According to the graph above, GGV has dropped from 5% to negative growth of -3% in 2008/2009. From mid 2009 to end of 2010 the growth has been hovering between 2% and 3%. It is further estimated that growth may stabilize between 3% to 4% from 2011 to 2014.

It is common knowledge that economic growth contributes to meaningful job opportunities and better life for all. MCLM experiencing an annual growth in GGV of 7% from 2006 to 2010.

### Gini-Coefficient

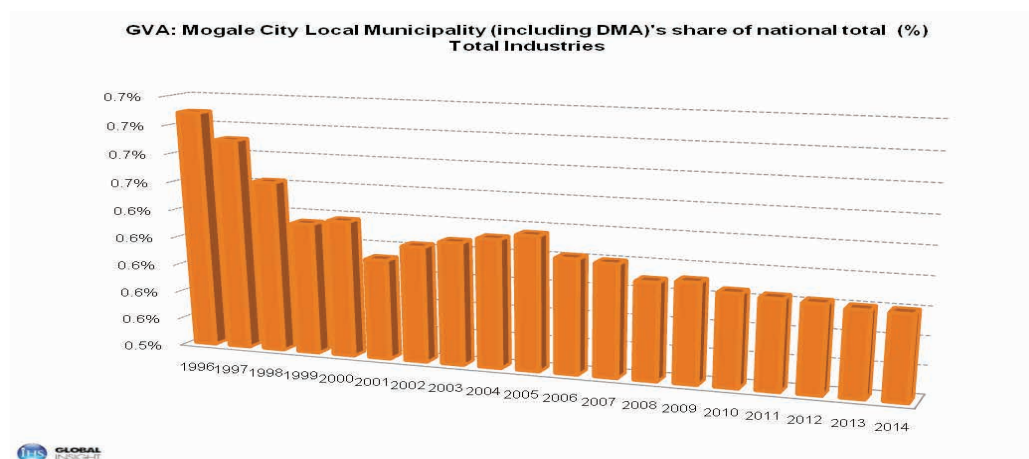
Gini-coefficient measures income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing).



Source: IHS Global Insight Regional Explorer 2009

The above graph shows the changes in the Gini-coefficient of West Rand District Municipality as compared to Gauteng province for the years 2006 and 2009 respectively. MCLM Gini-Coefficient is similar to most of WRDM constituent local municipalities and Gauteng Province also shows that income inequality has increased.

### Economic analysis (GVA by sector and GDP)

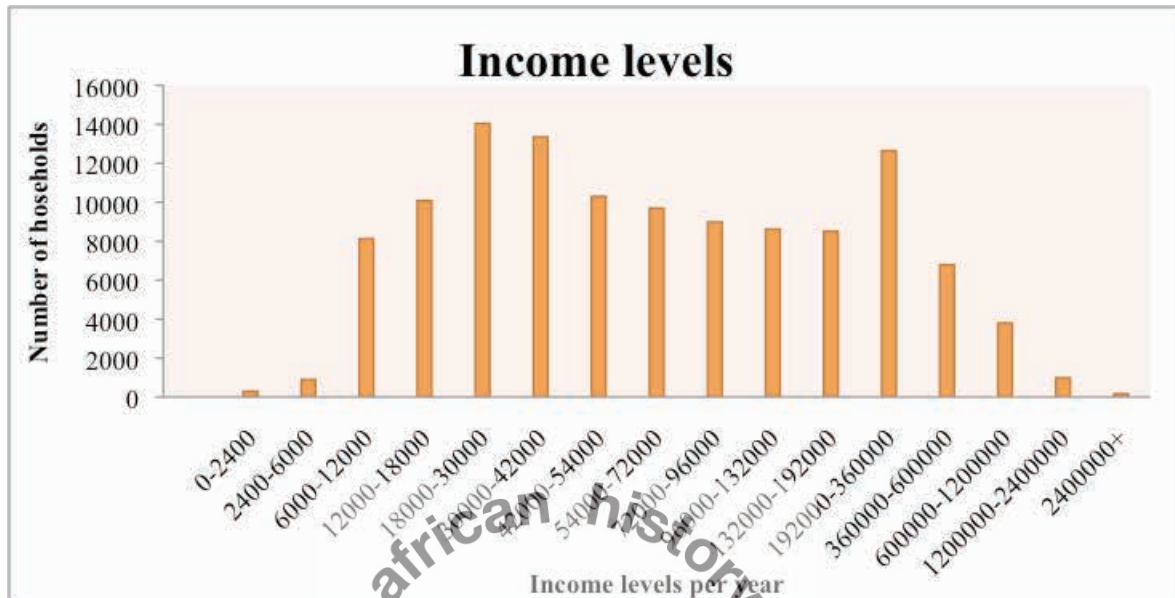


Source: Global Insight Regional Explorer 2009



The above graph indicates the contribution of Mogale City Local Municipality to National Growth. The contribution includes all sectors from mining to agriculture. The analyses of the previous graph also assist the municipality to weigh itself against other municipalities in terms of economic growth. The prospective investors are also able to identify MCLM as a conducive area for business based on the above projections.

### Household Income level

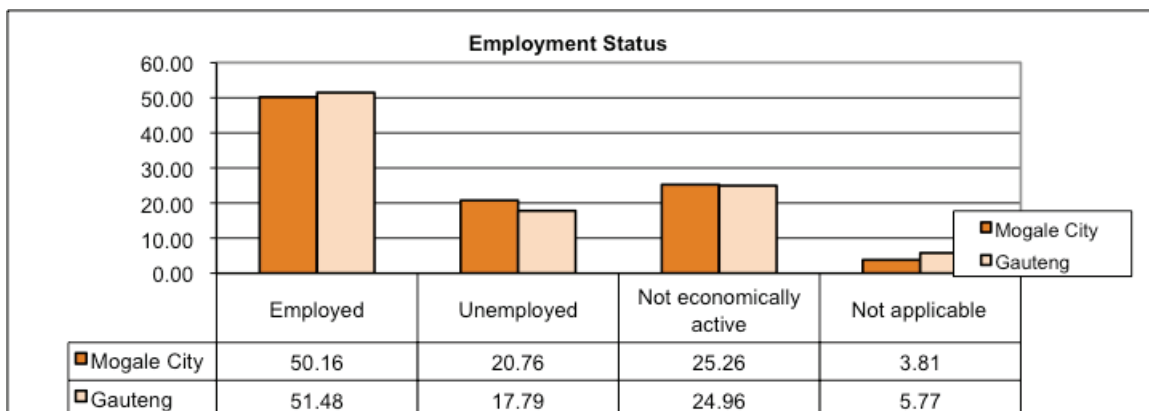


Household income levels serve as a good indicator for affordability within MCLM. In terms of the graph below, a large number of households earn an income of between R96 000- R132 000 annually.

The household income graph illustrates that there is a high level of low skill labour in MCLM. Thus a high number of the population, may need some kind of social safety nets, such as indigent programmes.

### Economic Active Population

The economical active population is a measure of employment status in the economy. It shows the number of people employed, unemployed and not economically active, such as children and pensioners.

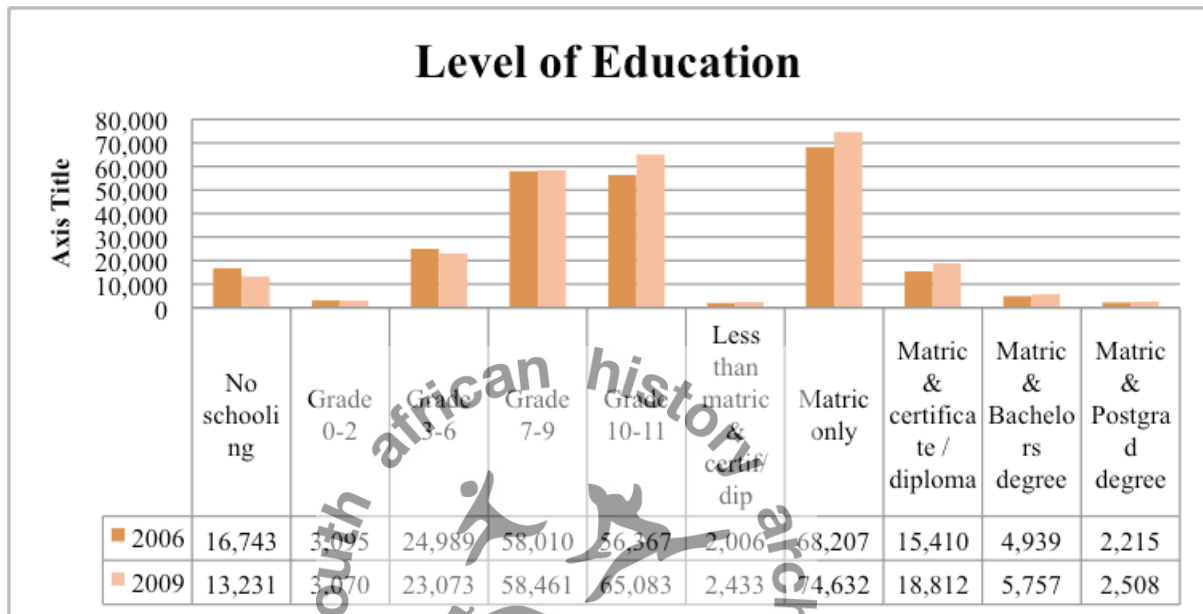


Source: Community Survey 2007, Statistics South Africa



The graph above provides comparative employment figures of Gauteng Province to that of Mogale City. This graph illustrates that Mogale City has 50.16% employed people compared to Gauteng's 51.48%, whereas the unemployed makes up 20.76% for Mogale City and 17.79% for Gauteng. This illustrates that Mogale City has a huge task of reducing unemployment rate by half by 2014 according to the government target. This would require that all efforts should be geared towards local job creation through government Expanded Public Works Programme and other job creation initiatives.

### Levels of education



Source: Global Insight Regional Explorer 2009

One of the key priorities identified by the new administration is education, as it can contribute enormously towards the eradication of poverty in the country. The graph above, provides a breakdown of the literacy levels of the population aged 15 and above in Mogale City during the period of between 2006 and 2009.

By 2009, a total number of 13 231 persons had no schooling compared to the figure of 16 743 registered in 2006. This indicates that illiteracy levels have declined with a figure of 3 512. By 2009, the total number of persons who received schooling from grade 0 – 11 was at 149 687 compared to 142 461 registered in 2006. These figures indicate that an additional 7 226 persons received education in this category. Whereas in 2009, a total number of 74 632 persons had a matriculation certificate compared to 68 207 registered in 2006.

These figures also indicate that progress has been made in this category as an additional 6 425 successfully completed their matriculation. In respect of the number of persons holding a matriculation certificate, other certification and diploma, figures indicate that by 2009, a total number of 18 812 persons had obtained qualifications in this category, compared to the total number of 15 410 registered in 2006.

These figures indicate a positive growth of 3402 in this category. Pertaining to persons who hold matriculation and a bachelors degree, in 2009 the total of 5 757 persons held such qualifications in comparison to a figure of 4 939 in the same category in 2006. This also indicates growth of 818 in this category. Lastly, the total number of persons with matric and postgraduate degrees rose from 2 215 in 2006 to 2 508 in 2009 and this also is sign of growth of 293 in this category.



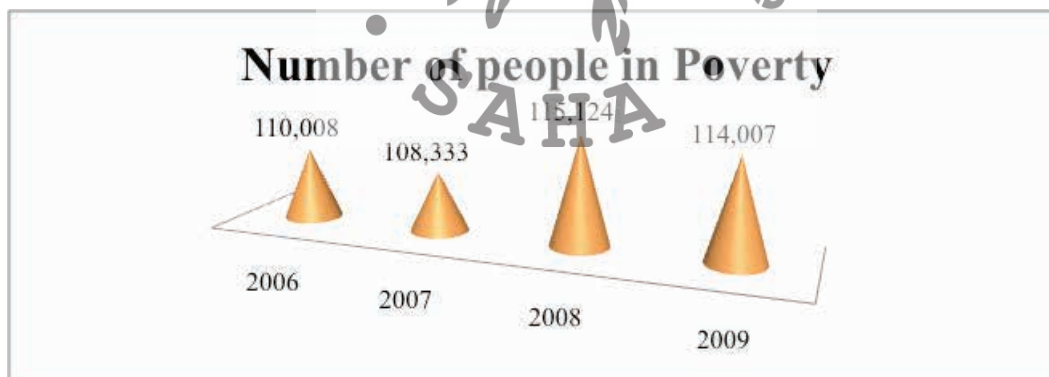
## Employment Sector

Total Employment (Formal + Informal)	2006	2009
1 Agriculture	6%	5%
2 Mining	2%	2%
3 Manufacturing	17%	16%
4 Electricity	1%	1%
5 Construction	9%	8%
6 Trade	21%	19%
7 Transport	5%	5%
8 Finance	10%	11%
9 Community services	20%	21%
10 Households	10%	12%
Total	100%	100%

Source: IHS Global Insight Regional Explorer 2009

The sector contribution on job opportunities has mostly remained constant. Significantly, the community services sector has shown an increase from 20% to 21% of job opportunities. The other major sectors that contribute to job opportunities in MCLM are trade, manufacturing and households. This indicates that MCLM economy is largely on a tertiary level. The challenge is that a large number of the population has low or no skill levels.

## Poverty levels



Source: Global Insight Regional Explorer 2009

According to Global Insight poverty level indicator, there was a spike in 2008, as compared to 2007, wherein people living in poverty jumped from 108 333 persons to 115 124 persons. The number, however dropped slightly to 114 007 in 2009. This indicates the a high level of poverty in MCLM. This poses a huge challenge for achieving the government objective of halving poverty by 2014

It also shows a decrease in 2009 which is the year when the Indigent Registration was introduced and most of the people were employed in the developed economic hubs in areas like Silverstar Casino, shopping centers and other firms.

## Poverty alleviation measures

### Discounted payments of rates and services

Mogale City Local Municipality introduced the Indigent Registration programme that focuses on households that qualify to receive free basic services. The municipality approved the indigent management policy which provides for basic services that includes six kilolitres of water, 50 kw/h of electricity, sanitation services, refuse removal and indigent burial as per indigent burial policy.

Households who qualify as indigent are those that earn less than R2 280 per month. Currently there are 5390 households that are registered as indigents and the statistics show that there are 114 007 people who are poor in the municipality. MCLM urges the needy residents to register.

### Indigent Registration Programme.

The poverty alleviation programme provides a platform for the municipality to push back the frontiers of poverty. During the 2006-2011 term, there have been various programmes such as indigent policy management wherein over 18 528 households were registered and no more than 4120 per annum approved as indigent beneficiaries.

The municipality disbursed over R 2.8m to various Non-Government Organizations (NGOs) engaged in activities that assist the urban and rural households.

### Indigent Burial and Gravesite

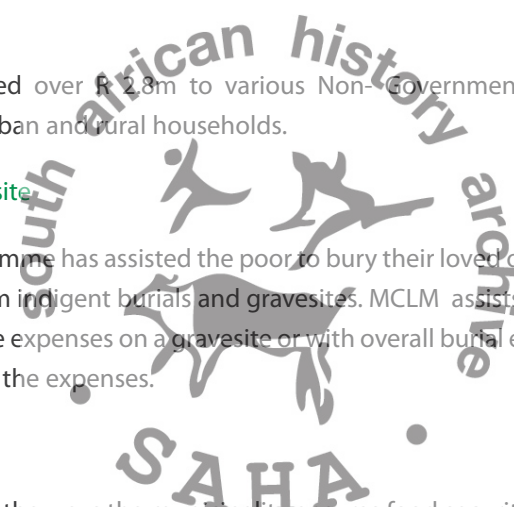
The indigent burial programme has assisted the poor to bury their loved ones in dignity. In the past 5 years, 291 households benefited from indigent burials and gravesites. MCLM assists with the burial expenses of indigent households with either the expenses on a gravesite or with overall burial expense, especially in cases where the family is unable to pay for the expenses.

### Food Garden Scheme

Food gardens are some of the ways the municipality ensures food security for poor households. There are four community food gardens schemes, with approximately 36 households participating.

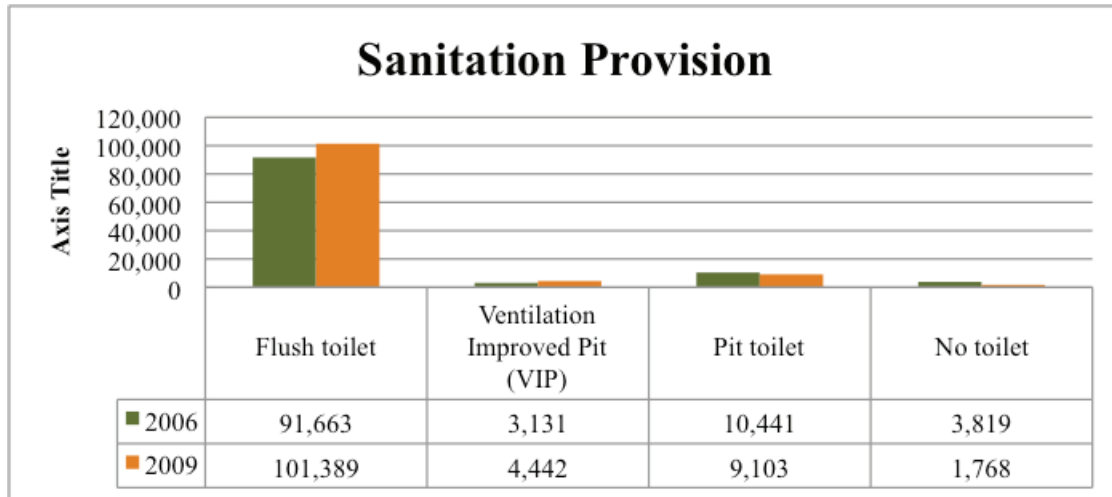
### Assistance to Evicted farm Dwellers

Eviction of farm dwellers is one of the major challenges for the rural communities in MCLM. The municipality established an Eviction Task Team that addresses any evictions of the rural poor. During the 2006 - 2011 term, approximately 500 evicted and emergency relocated households were provided safe accommodation through site and services. Moreover, each month the municipality provides 5000 households with tankered water and chemical sanitation facilities.



## 2.4 BASIC SERVICE DELIVERY

### Access to Basic Sanitation



Source: IHS Global Insight Regional Explorer 2009

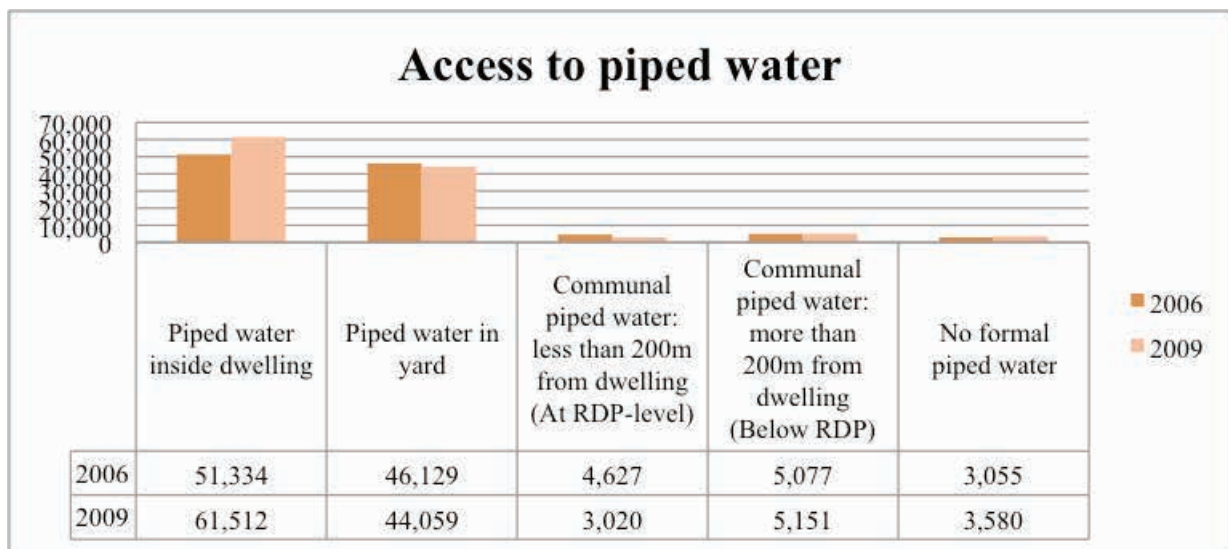
One of the key government priorities is to deliver safe and adequate sanitation services to all communities. Although the target for eradicating the sanitation backlog in terms of the Millennium Development Goals is 2014, the South African government had set a target to eradicate sanitation backlog by 2010.

The above graph indicates that by 2009, 101 389 households had access to flush toilets compared to 91 663 which had access to similar sanitation facilities in 2006. This indicates an improvement of 9 726. In respect of households having access to Ventilation Improved Pit (VIP) by 2009, 4 442 households had access to such facilities whereas in 2006 only 3 131 households were registered for sanitation services. The survey further indicates that households with access to pit toilets were 10 441 compared to the total of 9 103 in 2006. This indicates that 1 338 households make use of pit toilets. Although much progress has been made within the MCLM, government needs to redouble its efforts to eradicate the backlog that still exists given the health risks associated with the lack of proper sanitation.

Inadequate methods of human waste disposal have become the focus of attention in recent years following several outbreaks of infectious, water-borne diseases. These outbreaks have been closely linked to the discovery of faecal matter in drinking water systems.

From the beginning of 2006 to 2010, the MCLM has set a path of providing universal access to potable water. Currently 80,000kl/day of bulk water is provided to communities, where there has been a 2% per annum consumption increase in the past 5 years.

Water quality is monitored in accordance with the National Water Services Act at boreholes, reservoirs, towers, water tankers and distribution network. Quality is monitored for chemical and microbiological parameters. Over the past 5 (five) years more than 98% of compliance has been reached in the distribution network for potable water. As a result, MCLM was awarded a blue drop status by the Department of Water Affairs in 2008/9. The universal access to water supply has increased exponentially and also well beyond the basic level.



Source: Global Insight Regional Explorer 2009

The above graph shows that the number of households with piped water inside the dwelling has increased to 61 512 households in 2009, as compared to 51 334 households in 2006. There are 3 580 households remaining that still need access to piped water. Other households use boreholes as their source of water. The objective is to ensure that all household in MCLM have access to piped water.

The challenge is with regards to water loss, MCLM has 28% water loss that could not be accounted. The measures that have been implemented include re-sealing of the Water Reservoirs, however, greater rigor is still required.

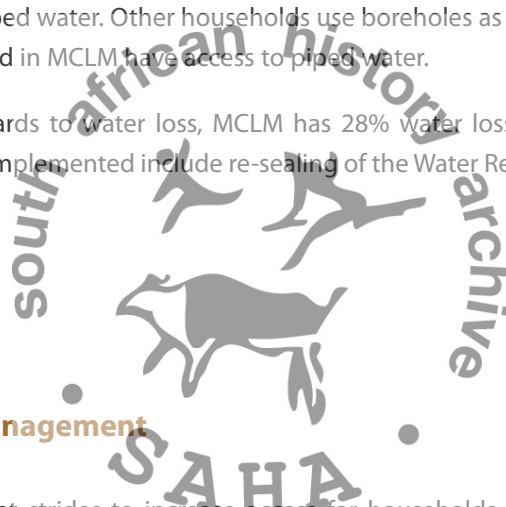
## Electricity

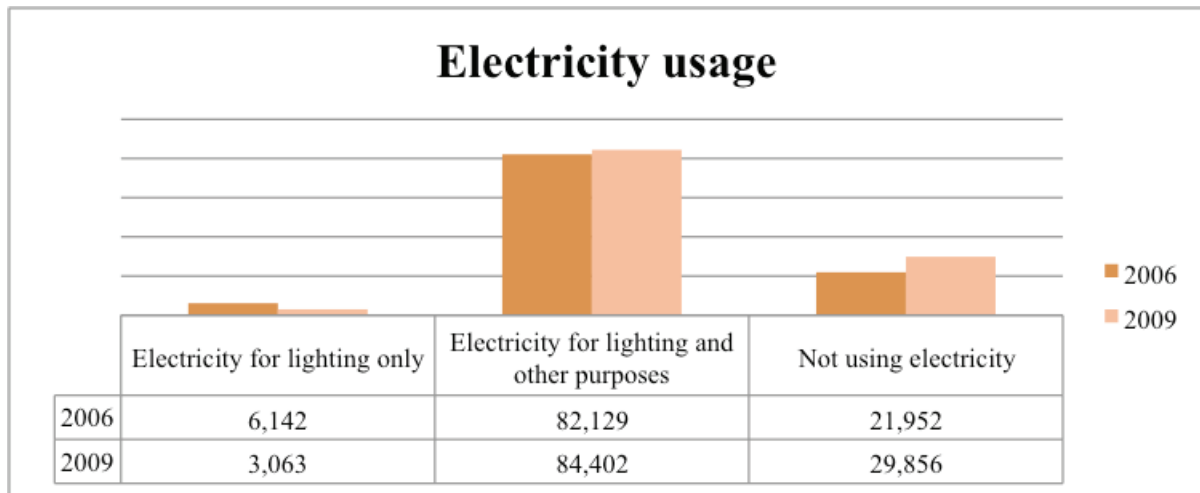
### Electricity Supply Management

MCLM has made significant strides to increase access for households previously not part of the grid. The challenge is that MCLM electricity supply operates at near capacity. Our firm supply of electricity over the entire city stands at 160MVA from an installed capacity of 200MVA, with a 150MVA peak demand registered over the five years. In order to increase capacity of electricity supply, a new substation has been constructed in the Muldersdrift area at a cost of R40.0m, whilst four substations are at different stages of upgrades.

### Demand Management

The national electricity strategy urges all users to reduce the use of electricity, therefore municipalities are required to implement electricity demand management strategies. The ripple control relay and power factor are some of the strategy used to reduce pressure on the grid. Moreover, MCLM in collaboration with the National Department of Energy have provided households in Munsieville with Solar geysers to reduce demand on the grid.





Source: IHS Global Insight Regional Explorer 2009

As indicated in the table above, household with access to electricity increased by approximately 3000 since 2006. Electricity as a basic services has being expanded to all households. Major electricity house connection have been completed in;

- Chief Mogale 750 households
- Ga-Mogale 1500 household
- Sinqobile 1200 household etc.

The challenge remain largely in rural areas which has a concentration of privately owned land. In the informal settlements such as Tudor Shaft, Orient Hills, Makhulu-Gama, Pongoville, etc are some of the areas that MCLM is unable to provide electricity as these areas are not proclaimed in terms of the town planning regulations. The municipality has however provided illumination in informal settlements and rural areas

### Roads and Storm water Management

The total road network of Mogale City is 1,000km made up of 860km of paved roads and 140km of gravel roads. Gravel roads are in the rural areas and with a small number of unpaved roads in the old townships. Road network can be broken down further into 100km of main arterial roads and 900km of tertiary roads. Main arterial roads are city-to-city roads whereas tertiary roads are roads within the suburbs. In the past financial years, over 800 job opportunities were created through road and storm water management over. Since 2006, approximately 32 km of roads has been paved. In recent past MCLM managed to construct the following roads;

- 13.0km of main arterial road has been resurfaced in Krugersdorp CBD, Kagiso and Munsieville at a cost of R27, 8m.
- 37.0km of tertiary road resurfaced in Kagiso, Azaadville, Munsieville, Kenmare and Lewisham at a cost of R28,6 m.
- 10 km of road has been paved in the Rietvallei area.
- 2km of access route in Ethembaletu and Rietfontein Village have already completed.

In the new term of Council the objectives is to continue with paving of gravel roads in the peri- urban areas, such as Tarlton, Magalies, Hekpoort and Muldersdrift.

Moreover, Breaking New Grounds(BNG) housing development, such as Chief Mogale is provided with all requisite basic services of paved roads.



Table below gives details:

**Urban Road and Storm water Network Summary**

Project and Area of Construction	Construction and Maintenance achievements since 2006	Estimated Cost for Completion	Roads and Storm water for Construction from 2011 and beyond
<p>Construction of roads and storm water networks in the areas of:</p> <ul style="list-style-type: none"> <li>• Kagiso</li> <li>• Rietvallei/Lusaka</li> <li>• Munsieville</li> <li>• Magaliesburg /Ga Mohale</li> </ul>	<p>The successful construction of 32, 8 km of roads and associated storm water networks were completed at a total amount of R 64, 61 m. The total outstanding road backlog program were reduced by 50, 4 %.</p> <ul style="list-style-type: none"> <li>• Kagiso – 12,9 km</li> <li>• Rietvallei/Lusaka – 10,6 km</li> <li>• Munsieville – 5,5 km</li> <li>• Magaliesburg /Ga Mohale – 3,8 km</li> </ul>	<p>The total estimated cost for the construction of 21,9 km roads and storm water network in the listed areas:</p> <ul style="list-style-type: none"> <li>• Kagiso</li> <li>• Sinqobile – R 24,0 m</li> <li>• Kagiso CBD – R4,0 m</li> <li>• Kagiso Ext 6 – R 7,2 m</li> <li>• Kagiso Ext 13 – R 30,0 m</li> <li>• Rietvallei/Lusaka</li> <li>• Rietvallei Ext 5 – R 59,14 m</li> <li>• Munsieville</li> <li>• Pangoville – R9,2 m</li> <li>• Magaliesburg /Ga Mohale</li> <li>• Ga Mohale – R 24,70 m</li> <li>• Magaliesburg – R 4,8 m</li> </ul>	<p>The listed areas are currently outstanding for construction.</p> <ul style="list-style-type: none"> <li>• Kagiso</li> <li>• Sinqobile – 6,18 km</li> <li>• Kagiso CBD – 1,0 km</li> <li>• Kagiso Ext 6 – 1,8 km</li> <li>• Kagiso Ext 13 – 7,5 km</li> <li>• Rietvallei/Lusaka</li> <li>• Rietvallei Ext 5 – 14,79 km</li> <li>• Munsieville</li> <li>• Pangoville – 2,3 km</li> <li>• Magaliesburg /Ga Mohale</li> <li>• Ga Mohale – 1,2 km</li> <li>• Magaliesburg – 6,77km</li> </ul>



## Rural Road and Storm water Network Summary

Project and Area of Construction	Construction and Maintenance achievements since 2006	Estimated Cost for Completion	Roads and Storm water for Construction from 2011 and beyond
<p>Routine maintenance of rural roads grading, gravelling and upgrading program:</p> <ul style="list-style-type: none"> <li>• Muldersdrift/Nooitgedacht</li> <li>• Tarlton/ Hekpoort</li> <li>• Magaliesburg</li> </ul>	<p>Of the total listed gravel road network of 168 km, in the urban and rural areas, road grading, gravelling and upgrading were done as part of the municipality's routine road maintenance program. To the total value of R7,2 m.</p> <ul style="list-style-type: none"> <li>• Muldersdrift/Nooitgedacht – 39,87 km</li> <li>• Tarlton/ Hekpoort- 56,27 km</li> <li>• Magaliesburg – 1,72 km</li> </ul>	<p>The total estimated cost for the construction of 96,311 km roads and storm water network in the listed areas will be approximately R 391,436 m</p> <ul style="list-style-type: none"> <li>• Muldersdrift/Nooitgedacht – R159,472 m</li> <li>• Tarlton/ Hekpoort – R 225,084 m</li> <li>• Magaliesburg – R6,88m</li> </ul>	<p>The listed areas are currently outstanding for construction to the estimated of 55,0 km</p> <ul style="list-style-type: none"> <li>• Muldersdrift/Nooitgedacht – 39,87 km</li> <li>• Tarlton/ Hekpoort – 56,271 km</li> <li>• Magaliesburg – 1,72 km</li> </ul>



## Eradication of informal settlement

Provision of sustainable human settlement remains one of the biggest challenges for government. There was a stepped up effort in provision of housing for the rural poor and various projects are at different stages of development, i.e. from pre-feasibility studies whilst others await township establishment approvals whereas other areas have units that are ready for occupation.

A total of 500 houses of RDP typology were constructed during this past term of Council. The major areas of housing delivery include;

- Rietvallei Extension 5 phases 1 and 2, which yielded 933 and 585 units respectively
- Singobile phase 2, with 797 units,
- Chief Mogale with 725 units.

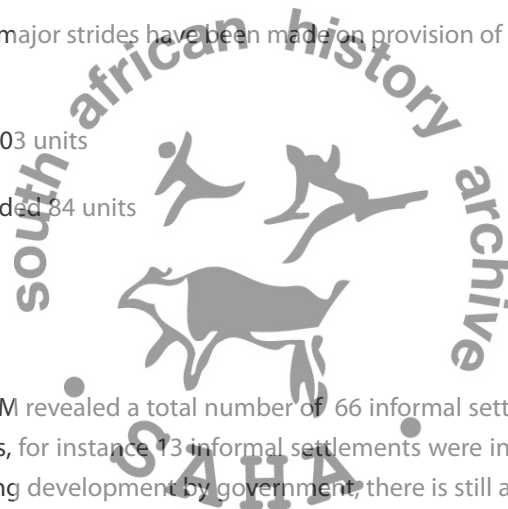
The provision of housing also includes conversion of hostels into family units. Whereas work has started at the Kagiso hostel, where 96 new units were completed, however the project has stalled due to financial challenges faced by the DLGH. The Munsieville and Commando hostels are under feasibility study for conversion into family units.

In the rural nodes of MCLM, major strides have been made on provision of human settlement. The major areas that have RDP houses are;

- Ethembalethu yielded 203 units
- Rietfontein village provided 84 units
- Ga- Mohale 66 units.

A survey conducted by MCLM revealed a total number of 66 informal settlements in the municipality. A large number being in rural nodes, for instance 13 informal settlements were in Tarlton area only. This reflects that despite huge gains in housing development by government, there is still a daunting challenge to eradicate all informal settlements by 2014.

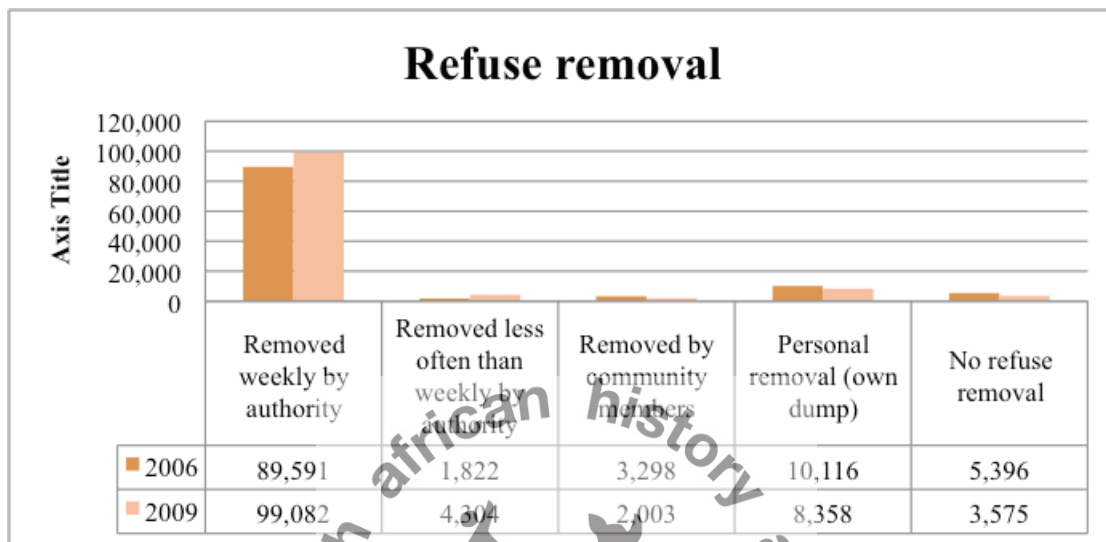
MCLM has, however, developed a new 5 year housing development plan in order to address this challenge. The strategic plan seeks to pursue partnerships with other private and public entity in order to address this huge challenge.



## 2.5 ENVIRONMENTAL ANALYSIS

### Refuse removal

MCLM focused on expansion of the refuse collection to areas previously not serviced by the municipality.



Source: IHS Global Insight Regional Explorer 2009

The above graph indicates that there are 3 575 households with no refuse removal in 2009 as compared to 5 396 in 2006 which explains a further 1 821 household received refuse removal services from the municipality. Also evident is that the number of household where refuse is removed weekly by the municipal authority has increased to 99 082 in 2009. The number of households that dump their refuse is also showing a decreased of 8 358 in 2009 as compared to 10 116 in 2006.

### Illegal dumping

Major challenges that faced MCLM dealing with the debilitating phenomenon of littering and illegal dumping, which had made the city unsightly and the most pristine areas very unwelcoming. In addressing illegal dumping, Clean-up campaigns were conducted in hotspots such as Boltonia, Azaadville, Apple Park, Swaneville and Munsieville. Awareness education campaigns were also carried out in Hekpoort and Magaliesburg schools, while concrete pavement litter bins were placed in the following areas:

135 in the CBD;

12 in Kagiso;

6 in Magaliesburg;

5 in Munsieville and

10 in Azaadville.

## Alien Invasive Vegetation Eradication Programmes

Eradication of alien vegetation, especially along the water catchment systems has been identified as one of the environmental problems. MCLM in collaboration with Department of Water Affairs co-ordinated four alien invasive vegetation eradication programmes. Since 2006 more than 2000ha of land affected by alien invasive plants like blue gum and black wattle have been cleared.

## Refuse removal expansion

Previously, weekly refuse removal took place in areas of Kagiso, Rietvallei, Munsieville, Krugersdorp CBD and surrounding suburbs only. Additional, as part of creating universal access to basic services, refuse removal was expanded to areas that were previously not serviced by the Municipality. The list includes the following;

- 750 households received refuse collection through skip bins in the rural areas of Matshelapata;
- 300 households received their 240l bins in Munsieville and weekly refuse collection;
- 950 households received their 240l bins in Rietvallei;
- 1250X240L bins were distributed in Munsieville and Rietvalleil;
- 60x Street bins were procured in 2010 and are being installed where needed.

## Landfill Management

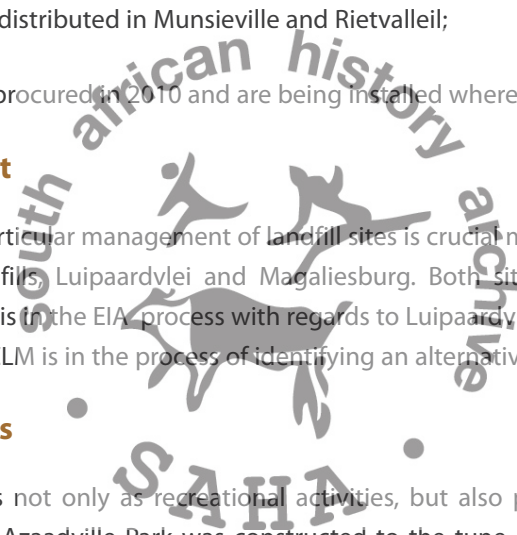
Waste management, in particular management of landfill sites is crucial mandate of local government. MCLM has two operational landfills, Luipaardvlei and Magaliesburg. Both sites do not have operating permits, however, the municipality is in the EIA process with regards to Luipaardvlei site. Magaliesburg landfill site was decommissioning, and MCLM is in the process of identifying an alternative site.

## Parks and Cemeteries

MCLM Public Parks serves not only as recreational activities, but also provides aesthetic view of the area. In the past financial year, Azaadville Park was constructed to the tune of R 3.6m, yielding a total of 37 job opportunities. The park contains a children road safety area, picnic spots, a maze, two ablution facilities, a multi-purpose court, a volley ball court and various play grounds. The Park was officially handed over to the community in 2010.

One of the most problematic issues was the lack of cemeteries for rural communities. Rural communities had to contend with the long distance they had to travel to bury their loved ones because cemeteries were located in town, and often most did not have transport to ferry their deceased. To compound matters, local farmers often refused for poor families to bury their deceased on their properties. MCLM developed cemeteries in each of the rural areas, Magaliesburg, Tarlton, Hekpoort and Muldersdrif.

Land was purchased, EIA's conducted and cemeteries were developed in Muldersdrift, Hekpoort, and Tarlton and officially commissioned in 2007. Through these construction projects more than 55 temporary jobs were created in the local community. Each of the cemeteries are now within 20km radius from most community settlements. These cemeteries are fully fenced and have tarmac access roads. The cemeteries also have ablution facilities and caretakers were appointed from each ward.



MIG funding of R12m was secured for the expansion of the Kagiso Cemetery. An EIA was conducted. Solar and wind energy will be used at the Kagiso cemetery and will be the first cemetery in the country operating on solar energy. Harmony Gold Mines donated 54 Ha of land for the expansion of Kagiso cemetery.

The Municipality has also engaged a private developer through a competitive bidding process to develop a Mausoleum at the Sterkfontein Cemetery. A lease agreement was concluded in 2009 and construction is anticipated to commence by mid 2011. A Mausoleum By-Law was also developed to guide the internment of the deceased in the mausoleum. The purpose of this initiative is to provide an alternative burial method and safe burial space in the long run.



## 2.5 SOCIAL ANALYSIS

The social programme of the MCLM has been largely based on creating social upliftment and social recreational activities. The achievements include increased households that been assisted through the indigent registration and support of vulnerable groups, such as children, women and the disabled.

### Social Upliftment

In the previous 5 years, there were approximately 18000 households registered in the indigent register. This was achieved through the mass campaigns led by the Executive Mayor. Recently, MCLM embarked on a decentralisation programme for indigent offices and is making them available in various areas of the city. A new interactive website has been introduced to reduce service requests at our customer points. The aim is to assist all households, especially the poor community, to live a better life.

### Vulnerable and Special Groups

Government acknowledges that children, women and the disable are vulnerable groups in poverty situations and usually lack opportunities to break away from the situation. Thus, the following programmes are in place;

#### Local Programme of Action for Children (LPAC)

##### Early Childhood Development Centres

Early Childhood Development (ECD) programme is dedicated to children between the ages of 0-6 years. The programme has targeted the creches facilities. MCLM has completed an audit of all ECD centres to determine the status of readiness for registration, check the qualification of care givers and assist to register them. Registered ECD centres receive a government subsidy of R9 per day per child. In addition two Early Childhood Development Centres were completed in Munsieville and Kagiso respectively during the 2009/10 financial year.

##### Orphans and Vulnerable Children

Orphans and vulnerable children programme targets children with one or both parents that are deceased, children that do not have parental guidance and support as well as child headed families. Mogale City has collected data on orphans and vulnerable children from schools and non-governmental organisations. The children in the database are linked to the Bana Pele Programme, whose beneficiaries receive school uniform, school fees exemption, and school nutrition and government social grants.

#### Gender Base Programmes

##### Gender forum

Gender forum consists of both women and men to address social issues, such as gender based violence. There are 30 volunteers trained to do awareness during an annual 16 days of activism against women and children campaign.

##### Maternal health

The maternal health programme aims to assist, educate and support women in the prevention of cervical cancer, mother to child transmission as well as teenage pregnancy. Significantly, the number of people that benefited from this programme including 2009/10 financial year is indicated below:

• Family Planning	19 763
• Cervical Screening	3516
• Ante-natal care	10 291

## Programmes for the Elderly

### Elder Support Programme

The Elderly Support Programme aims to provide wellness activities to promote healthy lifestyle. This is achieved through a partnership with Non - Governmental Organisation, namely Aged in Action to do morning exercises as well as undertake health talks. There are 9 active clubs that participate in the elderly support programmes. Moreover, there are quarterly screening programmes, such as chronic disease.

### Elderly Sports Programme

Elderly sport is a seasonal programme, which is undertaken in partnerships with Gauteng Sport, Arts, Culture and Recreation. The objective of the programme is to facilitate the active participation of the elderly sport competitions.

## Thusong Service Centres

In collaboration with the Office of the Premier, the municipality launched five Thusong Service Centres in Kagiso, Munsieville, Hekpoort, Muldersdrift and Tarlton to enable easy access to government services to the communities.

Skills development programmes in construction and related activities are facilitated in Kagiso and Burgershoop in partnership with the Department of Public Works and the Gauteng Department of Communication and Information Services.

## Sport facilities

During the term of Office, the municipality upgraded some of the sports complexes. These included the following:

- Munsieville
- Rietvallei 2 & 3
- Kagiso Ext. 13
- Lusaka
- Johanna Botha Park
- Kagiso swimming pool
- 30 fields graded at an average cost of R75 000,00 per annum

A total headcount of 199 758 accessed our sport facilities, which, were used for amongst others, for the Ward Games, the Patrick Ace Ntsoelengoe Games, co-hosting of the OR Tambo Games and the Mass Participation Programme.

The Mass Participation Programme activities were sustained at four sport hubs: namely, Munsieville, Kagiso, Lusaka and Muldersdrift. This programme is undertaken in collaboration with the Provincial Department of Sport, Arts, Culture and Recreation. Activities included soccer, netball and aerobics.



## Youth Development Programmes

Participation of youth in government programmes, is regarded as an influential means to focus on social development. The Office of the Executive Mayor assists with ten youth development programmes in the following areas;

### 1. Annual Township Arts Festival.

The program intends to engage, support and promote young people who are in the art fraternity. All wards in the municipal area will benefit from this initiative.

### 2. Establishment of youth cooperatives

In line with the national programme of establishing cooperatives to create more jobs and sustainable livelihoods, Mogale City Local Municipality through the office of the youth liaison officer has undertaken the facilitation of establishing youth cooperatives. In the 2009/10 financial year two youth cooperatives have been established benefitting a total number of 60 young women and men across the city.

### 3. Public Private Partnership Skills Development Programme

Through the partnership TJEKA skills development institution, an agreement has been reached to engage the youth in skills development that include:

- Welding,
- Boiler making,
- Bricklaying,
- Tiling
- Plastering
- Plumbing etc.



### 4. Mogale City Lindi Nzondo Memorial Games

This annual event is named after a heroine of the struggle and former Chief Whip of Mogale City Local Municipality. It seeks to engage young people in sporting activities and thus promoting a culture of healthy lifestyles and responsible citizenry.

### 5. Youth unemployment and socio-economic development programme

The aim of this program is to offer young men and women training in both technical and entrepreneurial skills. So far the following training programmes have been rolled out.

- Marketing Skills
- Business negotiating and management
- Quality development and maintenance
- Pricing and quoting



## 6. Mogale City Career Expo

This program targets learners in all schools within the jurisdiction of the municipality. It further guides matriculants who do not follow any career path to look for available careers and pursue them accordingly.

## 7. Learnership Programme

The aim of this programme is to provide learnerships in partnership with relevant government and private institutions to the youth of MCLM.

## 8. Youth Business Networking Sessions

This initiative is aimed at pulling existing and potential young entrepreneurs together so that they can share experience in so far as business management and economic opportunities are concerned.

## 9. Youth Forums

The leadership of the ward based youth forums is at the coal face of the implementation of youth development programmes and the municipality has made an undertaking to ensure that such leadership has the requisite skills to face the convoluted day to day running of the forums. So far the youth forums were engaged in a programme of leadership skills and will in future receive training in business administration and other training that will be identified as relevant to their operations.

## 10. Young positive living ambassador programme

This programme is driven by young women and men who are infected and affected by HIV/AIDS. The objective of the programme is to educate young people about safe sex, positive living and caring for those who are infected.

## Public Safety

MCLM has embarked on road safety campaigns and has conducted roadblocks regularly to minimize road accidents and to ensure compliance with the National Road Traffic Act. There have been several initiatives to curb land invasion and promote public safety.

The municipality has also been involved on Social Crime Prevention programmes, especially prevention of women and children abuse. In conjunction with the SAPS, the municipality has been active in ensuring that Community Policing Forums are operational across the city.

## Visible Policing

In an effort to ensure police visibility, the municipality provided a fleet of vehicles. A fleet of 36 new vehicles for the traffic officers was procured during the last term under review. It is hoped that communities of Mogale City would be safer with increased policing activity.

## Road Safety Awareness

MCLM has embraced early intervention for road safety awareness. The local municipality traffic safety programme targets teenage school children in primary schools all around the city. During 2010/2011 financial year, 8346 children were trained in road safety. MCLM intends to continue providing safety awareness to reduce road fatalities.

### Payment of fines

Service providers were procured to assist the Municipality to set up and sustain two interactive websites for the payment of traffic fines:

[www.viewfines.co.za](http://www.viewfines.co.za)

[www.payfines.co.za](http://www.payfines.co.za)

Additional payment channels were set up for payment of traffic fines through Standard Bank, Payfines and First National Bank. The Municipality has created a easier and quicker means for motorist to pay their traffic fines.



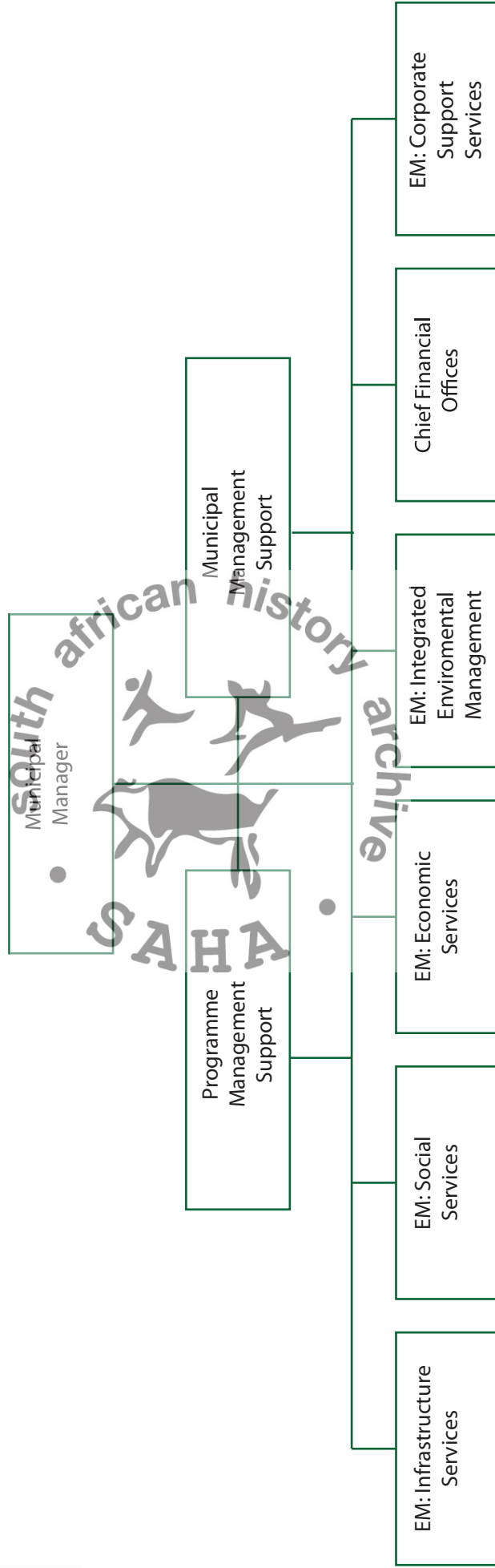
## 2.6 INSTITUTIONAL ANALYSIS

### Municipal Grade

The Institutional arrangement of Mogale City as a medium capacity, category B, grade 4 municipality is in terms of the provision of Local Government: Municipal Structures Act, 1998, as amended.

### Organogram

Mogale City's organogram reflects that all 6 Section 57 posts are filled and the staff complement is 1 700 filled posts. The senior level organogram is as follows:



## Employment Equity

The Employment Equity Programme in the City has shown significant progress at all levels of Management. Even though the number of female managers is slightly lower than that of male managers. The latest figures are as follows;

Employment equity figures

Employment Equity status		Male	Female
2009/10	Section 57 Managers	4	3
2010/11		5	3
2009/10	Managers	21	9
2010/11		22	10

The table above indicates that Mogale City has a long way to go in addressing the ratio of male to female equity. It is hoped that the employment of female managers would be a priority in addressing employment equity.

An Employment Equity & Transformation (EE&T) Committee has been established and an EE report was finally submitted to the Department of Labour in compliance with the legislation. EE Plan for the municipality was drafted and consultation with labour is in progress. The EE plan serves to ensure fairness with the recruitment of employees from designated groups. With the continued attempts to adhere to the Act, the Municipality is now over-represented in terms of designated groups. In as much as that was achieved, the Municipality remained under-represented within the disabled group. In trying to address the matter a decision was taken in October 2010 to increase the number of disabled workers and to date the Municipality has increased the number of disabled employees to 22.

A language awareness campaign was facilitated for the MCLM to create awareness on different languages within the MCLM, inclusive of the sign language.

## Employees Wellness Services Office

Employee Wellness Services Office with its objective of offering assistance to employees, has facilitated regular and successful hosting of programmes/projects that are aligned to the National Calendar i.e. Wellness Day, Women's Day, Candle Light Memorial, Condom and STI Week and Mental Health Day. The Office has also heeded the call to commemorate Mandela Day, 16 Days of Activism as well as World AIDS Day.

In addition to that, the office has also facilitated various Employee Assistance Programmes through the following life skills programmes, i.e. Voluntary Counselling and Testing, Drugs and Alcohol dependency sessions, Financial Awareness sessions, including offering various forms of counselling to employees. A majority of employees have benefited from the EAP interventions implemented.

## Occupational Health and Safety (OHS) Office

The completion of the OHS Compliance Audit was a huge step in ensuring that the Municipality complied with the OHS Act. An OHS System has been developed and awareness campaigns are being conducted about the implementation of the system and compliance. The Municipality is currently 75% compliant in relation to OHS legislation



## HIV and AIDS Work Plan

The impact of HIV and Aids in the workplace has been huge, especially among general labourers. The HIV and Aids work plan has been used to mitigate the impact, through HIV and AIDS sessions held on:

Table 12: HIV and AIDS workplace plan

Voluntary Counselling and Testing	3 sessions	956 people tested
Peer Educations training	5 sessions	18 people attended
HIV and Aids workplace forum	Quarterly	3

## Financial Audit Committee

MCLM has maintained an independent Financial Audit Committee which operates in terms of the provisions of the Local Government: Municipal Systems Act, 2000 and the Municipal Finance Management Act 56 of 2003.

In complying with the principles of good governance, the Audit Committee has an approved Audit Committee Charter which has been regularly updated. In the conduct of its duties, the Audit Committee has performed the following activities:

- The quality and integrity of the financial reporting process
- The system of internal control
- The organisation's process for monitoring compliance with laws and regulations and code of conduct
- Internal and External Audit functions
- Performance Management
- The risk management and governance process.

Furthermore, the Audit Committee has effectively overseen and approved the activities of the Internal Audit unit which operates independently in accordance with an approved Internal Audit Charter and the provisions of the Municipal Finance Management Act 56 of 2003. The internal audit unit has shared the results of their work with the external auditors who placed reliance on their work.

## Performance Audit Committee

MCLM has a functional Performance Audit Committee in terms of the provision of the Local Government: Systems Act, 2000 and Municipal Financial Management Act. The Committee consists of independent external expertise in finance, performance management and risk management.

## Performance Management

Both the individual performance management of managers, reporting to the Accounting Officer and the organisational performance management system, are undertaken each year. The organizational Quarterly and Annual performance management reports are submitted to the Performance Audit Committee.

## Risk Management

An Enterprise Wide Risk Assessment project was conducted during the financial year 2009/10. Every quarter the Municipality monitors the most significant risks at an organizational and departmental level. The risk management process is further overseen by the Executive Management team (Risk Committee) and the Audit Committee.

## 2.7 FINANCIAL ANALYSIS

### Revenue

As part of the efforts to improve the organisation's financial performance, among others, the revenue enhancement strategy was rigorously implemented resulting in the achievement of a 93% revenue collection rate during 2007/08, which is the highest level since 2003/2004. Despite the negative economic situation in the country, the collection rate for 2009/2010 was at 92%.

The municipality wrote-off an accumulated amount of R133.5 million since the implementation of the Indigent Policy, of which R5 million relates to the 2010/2011 financial period.

Furthermore, as part of the implementation of Revenue Enhancement strategy, the Municipality completed projects on Expansion of electricity vending points; Meter Audit and Customer Verification; Appointment of external debt collectors; and Revamping of the main Revenue Centre.

In the beginning of the political term the Municipality had a backlog of financial statements and annual reports for the 2003/4, 2004/5 and 2005/6 financial years. The municipality obtained an unqualified audit report for the 2008/2009 financial period. The 2010 Audit Plan and Charter were also approved while the performance management system was not only approved, but also posted on the website of Mogale City. Also, the screws were tightened around contract management resulting in some service providers being terminated due to unscrupulous corporate behaviour.

### Budgets and Financial Statements

Due to improved internal control systems and procedures, compliance with relevant legislative laws, prudent financial management and robust leadership of the current Administration, the Municipality was able to achieve an Unqualified Audit Opinion for the 2008/2009 financial year, though due to a technical misunderstanding between the External Auditors and Management, the MCLM received a Qualified Audit Opinion for the 2009/2010 financial year. However, we are confident that another Unqualified Audit Opinion is within our reach in the coming financial year.

This remarkable achievement of an Unqualified Audit Opinion is mainly attributable to the current administration team who worked tirelessly to ensure that the Municipality is fully compliant with all the accounting requirements in terms of Generally Recognised Account Practice (GRAP) and with the South African Generally Accepted Accounting Practice (GAAP) Standards. As a result, our financial records were meticulously kept and all transactions and records were accounted for in terms of the applicable Accounting Standards, hence the Unqualified Audit Opinion.



## Expenditure Management

The Municipality has been compliant with Section 65 of the MFMA which requires the Municipality to settle its obligations to creditors within 30 days. The Municipal expenditure has grown phenomenally since the start of the current Administration and this has required extra vigilance in terms of Expenditure Management. The Finance Department has maintained an effective and efficient system of expenditure control including procedures for initiation, approval, authorization and payment of Creditors and Salaries.

Our long term loans were at R306m in 2006 and today we can say with a measure of pride that our long term liabilities are standing at an all time low of R153m and Council has never defaulted on its redemption responsibilities. During the same period our operating budget grew from R670m to R1.4bn.

The Municipality has received substantially more Grant Funding since 2005/2006 financial year. These funds are being utilized as per the approved business plans to implement Capital Projects that improve the quality of life for all Mogale City residents. Reporting to the various stakeholders is done on a regular and timeous basis as prescribed by DORA.

## Supply Chain Management

	No of tenders Awarded	Value	HDI	Mogale Companies
<b>2006</b>	25	R 77 077 086.53	18	16
<b>2007</b>	26	R 108 062 810.50	19	12
<b>2008</b>	50	R 73 240 763.30	35	18
<b>2009</b>	64	R 250 602 984.04	49	21
<b>2010</b>	51	R123,905,453,234.00	36	41

## Valuation Roll Management

MCLM set out as one of its priorities to implement the Local Government: Municipal Property Rates Act, No.6 of 2004(MPPRA). The compilation of the main valuation roll commenced in August 2007. The completed Roll was submitted to the Municipal Manager on the 2<sup>nd</sup> February 2009. This was done in accordance with Section 34(d) of the Municipal Property Rates Act. The total number of properties and values per category in the new roll are summarized as follows:

Category of property (Full & sectional title)	Number of properties per category	Total market value per category (Rands)
Residential	54 780	R 26 375 690 516.00
Business & commercial	1 543	R 980 646 400.00
Industrial	486	R 1 871 174 900.00
Agricultural	5 066	R 8 484 358 570.00
State owned	1 957	R 624 863 090.00
Public Service Infrastructure	450	R 35 579 645.00
Properties owned by Public Benefit Organizations	7	R 11 850 000.00
<b>Total number of properties &amp; Value</b>	<b>64 289</b>	<b>R 38 384 163.00</b>



Thereafter, the roll was advertised for public inspections and objections on the 11<sup>th</sup> February and the 18<sup>th</sup> February 2009 respectively, once a week for two consecutive weeks in the following newspapers:

- Daily Sun
- Beeld
- Citizen and
- Krugersdorp News.

### **Supplementary Valuation roll**

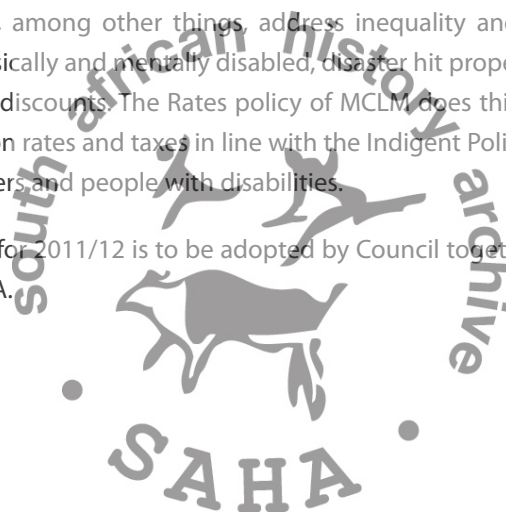
The roll was advertised for public inspection and objections on the 21<sup>st</sup> and the 28<sup>th</sup> May 2009 respectively, once a week for two consecutive weeks in the same newspapers outlined above

The By-laws to give effect to the implementation of the said reviewed rates policy were adopted by Council on 31<sup>st</sup> May 2010 under resolution K(ii) 1(05/2010).

### **Rates Policy**

This Rates Policy seeks to, among other things, address inequality and poverty by providing relief to the indigents, pensioners, physically and mentally disabled, disaster hit property owners and child headed homes etc by way of rebates and discounts. The Rates policy of MCLM does this under Section 8.1 by way of giving 100% rebate to indigents on rates and taxes in line with the Indigent Policy of the Municipality, 40% rebate on rates and taxes to pensioners and people with disabilities.

The reviewed Rates Policy for 2011/12 is to be adopted by Council together with the approved budget as per the provisions of the MFMA.



### 3.1 VISION AND MISSION

MCLM has developed vision and mission that is intended to be guiding principles for the long, medium and short term objectives. This is a commitment by MCLM through:

#### Vision

Immediately after the new 2006 election, the MCLM began with conceptualization of a vision that would drive the mandate for MCLM. As local government is in the forefront of government service delivery programmed, the MCLM vision was conceptualized with the view of leavening the idea. Thus MCLM adopted vision is *"Quality service delivery for all in Mogale City"*

#### Mission

The principles of providing a quality services delivery is driven by the mission to realize the vision. In this case the mission is *"To provide an Integrated Municipal Governance System for improved quality of life for all communities of Mogale City"*.

#### Core Business Values

- Integrity
- Accountable
- Diligent
- Considerate
- Participative
- Responsive



### 3.2 STRATEGIC GOALS AND OBJECTIVES

Immediately after the newly elected Council took office in 2006, the political objectives were expressed as Mogale City Strategic objectives of 2006-2011. The Strategic objectives intends to set programme in motion for the five- year IDP programme. The Strategic objectives outlined service delivery and infrastructure development, human Settlements, local economic development, Social Services, rural development and environmental sustainability;

#### Service Delivery and Infrastructure Development.

The major priority of the strategic goal is job creation through service delivery and infrastructure development. In particular it is the provision of basic services, such as water, sanitation, electricity etc, in all areas.

#### Economic growth and Development

The major priority is local economic development, special emphasis is placed on local procurement of goods and services.

#### Social Development

The major priority is on poverty alleviation through social upliftment programmes such as indigent management, local programmes for special groups such as children, women, the disabled and the elderly.

#### Democracy and Good Governance

The engagement of communities through various mechanisms, including Mayoral road shows, enhancement of the role of ward committees and the five identified sectors viz. business, labour, youth, religious grouping and safety

The political priorities outlined for administration to implement in Mogale City are as follows:

- To provide sustainable services to the community
  - Physical infrastructure services
  - Social services
  - Economic services
- To promote a sustainable environmental management system
  - Open space management (parks, cemeteries)
  - Municipal health (waste management, public health)
  - Environmental compliance facilitation

- To provide sustainable governance for local communities
- Broaden local democracy
- Local government accountability
- To ensure sustainable governance practices within the Municipality
- Corporate governance practices (legal compliance)
- Business leadership/management(planning, structuring, culture, performance management, stakeholder relations management, communication)
- Resource management (people management, financial management, ICT management, information / knowledge management, asset management)

### **Strategic Goal 1: Sustainable services to the community**

This strategy incorporates three major service delivery areas of Mogale City, which are Infrastructure Management, Social and Economic Services departments.

#### **Infrastructure Service Programme**

This programme is largely driven by the department of Infrastructure Services that include Water and Sanitation, Electricity, Roads and Storm water subunits. It is responsible for large capital infrastructure delivery in MCLM.

The infrastructure service programme implementation is guided by the Infrastructure Management Strategy. The Strategy remains the overarching plan for increased job opportunities, increased direct public investment, skill development, develop partnerships with local co-operatives and other service providers.

The major objective of this programme is to address all the basic service delivery backlogs as per national universal access to basic services by 2014. The 2014 targets are as follow;

1. Universal access to water by 2008
2. Universal access to sanitation by 2010
3. Universal access to roads by 2009-2011.
4. Universal access to electricity by 2012.
5. Eradication of informal Settlement by 2014.

The major challenge in provision of basic services and attainment of universal access to basic services, will be in privately owned households and in areas not proclaimed for human settlement. It should be noted, that it is not government policy to provide any public resources in private and un-proclaimed property.

Despite the challenges noted above, the provision of basic services is carried out through the Municipal Infrastructure Grant (MIG), other grants, with the assistance of Gauteng Housing Department as well as using own funding. The programme focuses on the most urgent target, for instance;



### Universal Access to Water

MCLM universal access to water target has been achieved to a large extent. As indicated above, households with no access to piped water are in privately own land. MCLM has dedicated resources to assist these households by providing stand pipes along settlements and in other cases provides tankered water.

### Universal Access to sanitation

MCLM aims to eradicate all sanitation backlogs by 2012. In terms of the sanitation targets programme, there are approximately 7000 households, mainly in the rural areas, that need to be provided with RDP standards of access to basic sanitation.

### Universal access to electricity

Electricity availability and access backlogs remain confined to the informal settlements and in rural areas of MCLM. The electrification programmes has focused in providing illumination through high mast lights in informal settlements.

### Eradication of informal settlements

In-migration and farm eviction remains the biggest challenge in MCLM plans to eradicate informal settlements. In-house study of all existing informal settlements in MCLM from June-July 2009 revealed that there are currently, 66 informal settlements, with 3 large settlements being Tudor Shaft, Soul City, Pango and Makhulu Gama.

Moreover, MCLM has assisted evicted farmer dwellers on emergency site and services.

### Social Services

Social Services department provides crucial service delivery areas through the Social upliftment, Public Safety as well as Sport and Recreation units. This programme focuses on social issues such as:

#### Social Upliftment sub programme focuses on the following areas:

Poverty alleviation activities focus on facilitation of the indigent's management programme. The objectives of this programme are to create safety nets for poor people. A large number of the poorer communities are in the informal areas and in the rural areas.

Empowerment of women, children, youth, the disabled and the elderly is also a major programme of social upliftment. The objective of the sub programme is to provide assistance to vulnerable people in the community of Mogale City.

#### Public Safety sub-programme provides services in municipal police activities such as;

Road safety policing and public safety encourage community safety through visible policing of the road traffic. The programme starts with the school children on road safety and scholar patrol.

#### Libraries, Sport, Art and Recreation sub-programme is responsible for services such as:

Library outreach programme

This programme aims to attract large numbers of people to use community libraries around the MCLM. There are 10 libraries that provide 6 days of service per week to the community. The programme also provides other services that include, outreach to schools through readathon and mobile-library.

#### Provision of sport facilities and activities.

MCLM has one of the world class sports facilities for instance, during the 2010 soccer world Cup, Bekker School sports facility in Tarlton was used as training ground for Portuguese soccer team. However, many more sport facilities need to be improved to this level.

#### Development and promotion of heritage and arts activities.

MCLM, also known as The City of Human Origin, has one of the important Heritage sites. Thus the objective is that heritage is preserved for all to enjoy. The heritage museum is one of the prides of MCLM. It targets' largely local schools.

#### Provision of Health Services

Primary Health Care sub-programme focuses on the following areas:

- Management of Primary Health Care Services such as clinics management and operations
- Child Health Care Program
- Maternal health and family planning
- HIV and Aids and disease programme.

The strategic programme is to provide access to health care to all communities of Mogale City through provision of health care facilities in close proximity to residences.

#### Economic Services

The Economic Services programme is part of the strategic objective of sustainable services to the community. The intension of this programme is to provide sustainable local economic development. The Economic Services Department consists of Development Planning, Housing, Rural Development and Enterprise Development.

#### Development Planning

This sub-programme adjudicates on new building plans, and develops the City's spatial development. This sub-programme objective is to facilitate direct investment and thus assist in creating opportunities for job creation.

Meanwhile, the rural development sub-programme is responsible for rural development programme and assist in cases of farm evictions. The major objective is to assist in formalising settlements, through site and services. Other activities are to assist people evicted from farm areas and other emergency relief in the surrounding areas.

The sub programme, Development Planning consists of;

- Spatial Planning
- Building Control

#### Human Settlement

Housing delivery is facilitated through the housing unit, which works together with Gauteng Department of Housing (GDoH). The sub-unit is responsible for registration, allocation and handover of housing units and title deeds to beneficiaries



The municipality has developed a five year Housing Plan for the city as well as a database of existing informal settlements in Mogale City.

The recently constructed housing developments that are to continue in the new 5 year term of Council are:

- Chief Mogale Housing Development.
- Rietvallei
- Ethembalethu

The Enterprise Development sub- unit on the other hand has;

- tourism development,
- SMME, and
- business licensing.

#### Increase of tourism

Tourism is set to provide direct and indirect job opportunities. MCLM tourism programme is to leverage on the Cradle of Human-kind, Sterkfontein Caves, Maropeng, as major tourist destinations in the area. In addition, the programme seeks to further develop township tourism as a new platform for tourism. Kagiso and Munsieville Tourism routes have been developed. Expansion of the tourism to these areas is expected to have some economic spin-off.

#### Assistance of Small Business

The objective is to facilitate local investment, small business development and job creation. Moreover, it provides service by assisting in formalisation of informal business as well as the establishment of new business in Mogale City.

### Strategic Goal 2: to promote a sound environmental management system

The promotion of sound environmental management system is an objective that is largely driven through the Integrated Environmental Management programme. The programme further has the sub-programme of;

#### Environmental Management

The goal of this strategic programme is to deliver services including:

- Management of refuse removal, recycle and minimise waste at the municipal landfill sites.
- Promotion of urban greening, open spaces management and management of municipal parks.
- Promotion of sustainable environmental management and mitigate all environmental impacts.

#### Municipal Health Services

- The municipal health programme focuses on the prevention of illegal dumping and promotion of refuse removal. The management of landfill sites of Luipaardvlei and Magaliesburg remains the major part of this programme. The objectives of the programme is to minimize, reduce and recycle all waste in MCLM.

### Parks and Cemetery Management

- The development of rural cemeteries in Tarlton, Muldersdrift, Magaliesburg and Hekpoort has been the most successful outcome of this strategic goal. The development of parks such as the Azaadville and Kagiso regional park are some of the achievements of the programme.

### Strategic Goal 3: To provide sound governance for local communities

This strategic goal, especially a sub-program of broadening democracy, refers to both political and administrative responsibilities in the offices of the Executive Mayor, Speaker and the Office of the Municipal Manager. The programme is largely responsible for public participation activities, such as that of the IDP and Budget process.

Local Government: Systems Act and Municipal Finance Management Act provide that Municipal governance programme should incorporate public participation process that invites community inputs to the IDP and the budget. During the month of November, Mogale City engages the local community on Service Delivery and Budget Implementation Plan reports and finance report. Meanwhile, the ward committee and the public are requested to provide inputs on the new IDP as well as provide proposals on the budget for the new financial year.

The programme of promoting sound governance includes:

- IDP and Performance Management

In the sub-programme of ensuring local government accountable, which is also in the strategic goal 3, the key driver is the finance management department. This department programme is to ensure that the municipal finances are well managed in accordance with the required legislative procedure. The department consists of the following sub-units:

- Treasury and Budget Office
- Expenditure
- Revenue and
- Supply Chain Management
- Internal Audit Unit
- Financial Audit Committee and Performance Audit Committee.
- Risk Management

### Strategic Goal 4: to ensure sound governance practices within the Municipality

This strategic goal refers to institutional management improvement issues, which is largely in the programme of corporate management. This involves;

- Institutional transformation and management.
- Training and skill management.
- Human Resource management.

The corporate support management programme has the following sub-units;

- Corporate Services
- Legal Services
- Secretariat
- Human Resource Management





The objective of the programme is to ensure that the City provide all stakeholders with the quality municipal practice.

### Inter-Governmental Alignment

The City has always subscribed to the spirit of co-operative governance in order to ensure that government efforts of service delivery are aligned. The IGR Framework Act 13 of 2005 requires all spheres of government to coordinate communication and effectively align integrated service delivery. The Act provides a legislative platform to Intergovernmental Alignment, which refers to the following:

- Alignment of budgets across all spheres of government;
- Consult other organs of state (including inter-municipal cooperation);
- Coordinate actions on policy to maximise impact;
- Avoid unnecessary and wasteful duplication of efforts;
- Share information across spheres and respond promptly to community needs; and
- Ensure joint participation in inter-governmental structures



### 3.3 ALIGNMENT TO NATIONAL AND PROVINCIAL GOVERNMENT STRATEGIES

MCLM, within the spirit of Inter-governmental relations, supports and has aligned its strategies to the national and provincial strategies such as Government 12 Outcome Delivery Agreement, National Development Perspective, Local Government Turn-around Strategy, Gauteng wide priorities and programme of Action, MEC Comments on 2009/10 IDP, Gauteng Global City Region, and establishment programme Uni-city 2016 and Metropolitan 2022 for the West Rand District constituent municipalities.

#### Government 12 Outcome Delivery Agreement

In Mid-2010, Government developed 12 Outcomes as key focus areas of work until 2014. It is a negotiated agreement between the key stakeholders of government. The Minister of Corporate Governance and Traditional Affairs and SALGA have agreed to consider critical role of local government in the total spectrum of the 12 Outcomes in particular Outcome 9.

#### The vision of Outcome 9

The vision of Outcome 9 is a responsive, accountable, effective and efficient local government system whereby we have restored the confidence of our people in the local sphere of government as the primary expression of the developmental state by 2014 and beyond. Key ways to achieve this vision are by:

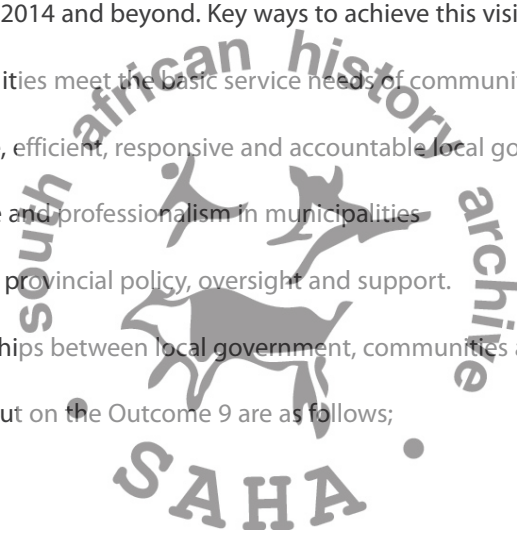
1. Ensuring that municipalities meet the basic service needs of communities
2. Building clean, effective, efficient, responsive and accountable local government
3. Improving performance and professionalism in municipalities
4. Improving national and provincial policy, oversight and support.
5. Strengthening partnerships between local government, communities and civil society

The output objectives set-out on the Outcome 9 are as follows;

#### Outcome 9 Outputs

##### Output 1: Improve access to basic services

- Sub outputs: Improve universal access to basic services by 2014 as follows:
  - Water from 92% to 100%
  - Sanitation from 69% 100%
  - Refuse removal from 64% to 75%
  - Electricity from 81% to 92%
  - Establishment of Bulk Infrastructure Fund
  - Establishment of special purpose vehicle for municipal infrastructure



### Output 2: Implement the Community Work Programme

- Sub outputs:
  - Implement the CWP in at least 2 wards per municipality
  - CWP to support the creation of 4.5 million EPWP job opportunities
  - 30% of all CWP job opportunities can be associated with functional co-operatives at local levels by 2014

### Output 3: Action supportive of Human Settlement outcomes

- Sub outputs:
  - Initiating actions to increase densities in Metros and large towns by 2014
  - Release public land for low income and affordable housing to support delivery of 400 000 housing units in well located land

### Output 4: Deepen democracy through a refined ward committee model

- Sub outputs:
  - Broaden participation and better organise various sectors at local level
  - New approach to better resource and fund work and activities of Ward Committees
  - Put support measures in place to ensure that at least 90% of Wards are fully functional.

### Output 5: Improve Municipal Finance and Administrative capacity

- Sub – outputs:
  - Unqualified Audit from municipalities
  - Average monthly collection on billing raised to 90%
  - Debtor more than 50% of own revenue should reduce from 24% to 12%
  - Ensure that percentage of municipalities that are overspending on OPEX improve 8% to 4%;
  - Municipalities under-spending on CAPEX reduce from 63% to 30%
  - Spending less 5% on OPEX repairs and maintenance reduce from 92% to 45%

## 2014 Vision

As part of South Africa's celebration of 10 years of democracy, National Government formulated Vision 2014 to guide itself for the next ten years. The vision is to build a society that is truly united, non-racial, non-sexist and democratic. Central to this is a single and integrated economy that benefits all. The combination of some of the most important targets and objectives making up Vision 2014 are as follows:

- Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self-employment and sustainable community livelihoods.
- Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets.
- Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society.
- Ensure that all South Africans, including the poor and those at risk – children, youth, women, the aged and people with disabilities – are fully able to exercise their constitutional rights and enjoy the full dignity of freedom.
- Compassionate government service to the people: national, provincial and local public representatives who are accessible; and citizens who know their rights and insist on fair treatment and efficient service.
- Massively reduce health risks such as tuberculosis, diabetes, malnutrition and maternal deaths and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents.
- Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programmes that also address the social roots of criminality.
- Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor.

## National Spatial Development Perspective

Government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation programmes and the eradication of historic inequalities. In order to ensure that infrastructure investment and development programmes are channelled towards these objectives, the National Spatial Development Perspective (NSDP) was formulated. The principles enshrined in the NSDP are thus of great importance to local government investment, through the IDP and capital expenditure.



The National Spatial Development Vision is as follows:

South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:

- By focusing economic growth and employment creation in areas where this is most effective and sustainable;
- By supporting restructuring where feasible to ensure greater competitiveness;
- By fostering development on the basis of local potential; and
- By ensuring that development institutions are able to provide basic needs throughout the country.

The NSDP thus seeks to focus the bulk of fixed investment of government on those areas with the potential for sustainable economic development, as it is in these areas where government's objectives of promoting economic growth and alleviating poverty will best be achieved.

### **Gauteng Growth and Development Strategy (GDS)**

The GDS is an action-orientated strategy intended to build a sense of provincial unity and responsibility amongst all sectors of society towards reducing poverty and unemployment, creating jobs and ensuring socio-economic transformation in the Province. It provides a practical framework to substantially raise the Province's growth rate and create substantial numbers of sustainable jobs over the next decade.

It supports the Province's and the country's long term vision of human rights based, just, equitable and fair society in an established democracy.

The vision of the GDS is to ultimately create a better life for all citizens, including the Continent, through:

- Long term, sustainable growth of the provincial economy
- Meeting the socio-economic development needs of our people
- Creating jobs, and
- Reducing unemployment and poverty.

The GDS reflects six strategic objectives towards achieving this vision, namely:

- Provision of social and economic infrastructure and services that will build sustainable communities and contribute to halving poverty;
- Accelerated labour absorbing economic growth that increases per annum and that will create long-term sustainable jobs and contribute to halving unemployment;
- Sustainable socio-economic development;
- Enhanced government efficiency and cooperative governance;
- Deepening participatory democracy, provincial and national unity and citizenship;
- Contributing to the successful achievement of NEPAD's (New Partnership for African Development) goals and objectives.



The following are the strategic levers proposed to enact the GDS:

- Provision of an accessible, affordable, reliable, integrated and environmentally sustainable public transport system.
- Gautrain.
- Provision of housing.
- Public safety and urban information system.
- 2010 Football World Cup.
- Public health services.
- Human resource development.
- Small Medium Micro Enterprise (SMME) Support.
- Broad Based Black Economic Empowerment (BBBEE).
- Social development.
- Government institutional efficiencies.
- NEPAD.

The National 2014 Vision, National Spatial Development Perspective and Gauteng Growth and Development Strategy have the following collective objectives:

- a commitment towards economic growth
- employment creation
- sustainable service delivery
- poverty alleviation programmes, and
- the eradication of historic inequalities.

### **Gauteng Global City Region Perspective (GCR)**

The objective of the GCR is to build Gauteng as an integrated and globally competitive region, where the economic activities of different parts of the province complement each other in consolidating Gauteng as an economic hub of Africa and an internationally recognised global city-region.

Gauteng as a globally competitive region will be characterised by the following common features:

- Clear leadership
- A vision and strategy
- Effective institutional relations
- Strong economic clusters, with a particular view to building new growth sectors
- Good telecommunications and business linkages
- 'Spatial coalitions' of partners working together – primarily government, business and social partners
- A balanced approach to development, that actively incorporates and seeks to spread benefit to the poor.



## Local Government Turnaround Strategy

Emanating from the assessment of local government by the Department of Cooperative Governance and Traditional Affairs was the state of local government report which identified the major setbacks of this sphere of government. The report revealed that municipalities were characterised by underperformance and dysfunctionality. Contributory factors to the aforementioned challenges is the continued lack of sufficient resources to meet the ever increasing community needs and incapacity in terms of the necessary skills required to fulfil local government's constitutional mandate.

After a lengthy process of broad consultation with a variety of stakeholders, the Department of Cooperative Governance under the leadership of its incumbent minister, Mr. Sicelo Shiceka, has developed a turnaround strategy that provides a framework for all role players to contribute to the provision of an enabling environment for municipalities to carry out their legislative mandate. Components of the Turnaround strategy are listed below:

- Addressing immediate financial and administrative problems in municipalities
- Regulations to stem indiscriminate hiring and firing
- Ensure & implement a transparent municipal supply chain management system
- Strengthen Ward Committee capacity & implement new ward committee governance model
- National and provincial commitments in IDPs
- Differentiated responsibilities and simplified IDPs (agreement with each municipality on the ideal scope of functions to be provided and how best the State can support service delivery through intergovernmental agency arrangements).
- Funding and capacity strategy for municipal infrastructure (funding and capacity strategy for municipal infrastructure in rural areas including extending MIG grant to 2018 and utilising annual allocations to municipalities for repayment of loans in order to accelerate delivery)
- Intergovernmental agreement with metros on informal settlement upgrade including alignment of MIG (Cities) and Housing Subsidy grants
- Review and rearrange capacity grants & programmes, including Siyenza Manje support for a more effective support and intervention programme including Rapid Response Teams and Technical Support Units
- Upscale Community Works Programme to ensure ward based development systems;
- Implement the Revenue Enhancement – Public Mobilisation campaign
- Launch the “good citizenship” campaign, focusing on governance values to unite the nation and mobilize involvement in local development affairs
- Preparations for next term of local government inspire public confidence including commitment by political parties to put up credible candidates for elections.

Mogale City Local Municipality has ensured that there is conformity by aligning its local strategy to the local government turnaround strategy. Furthermore Section E has projects that will ensure that the objects of the strategy are realized.

## **SUMMARY LOCAL DEVELOPMENT STRATEGIES**

### **Spatial Development Framework**

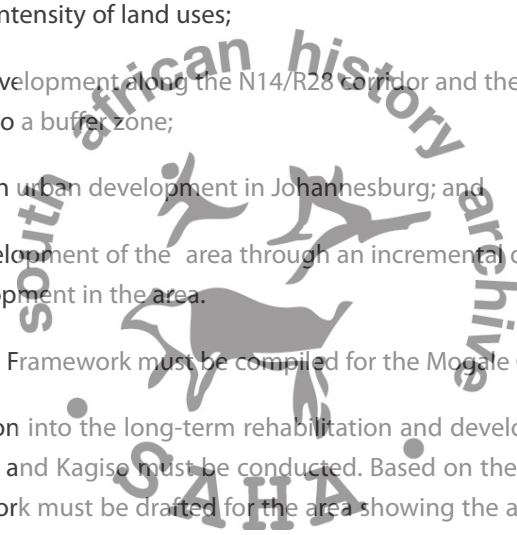
The Municipality has received and adopted its Spatial Development Framework. In order to give effect to the objectives and strategies of the Municipality, Spatial Development Framework sets out certain key interventions. These are divided into two categories, namely:

- Further studies, plans and policies; and
- Catalytic projects and capital investment.

#### **1. Further Studies, Plans and Policies**

The following detailed studies, plans and policies are required to deal with specific development challenges and opportunities in more detail:

- The proposed Muldersdrift Spatial Development Framework should provide specific guidance with regard to-
  - The nature and intensity of land uses;
  - The nature of development along the N14/R28 corridor and the transition of the urban environment into a buffer zone;
  - The linkages with urban development in Johannesburg; and
  - The phased development of the area through an incremental development approach to prevent leap frog development in the area.
- An Urban Open Space Framework must be compiled for the Mogale City urban areas.
- A detailed investigation into the long-term rehabilitation and development potential of the mining land between Krugersdorp and Kagiso must be conducted. Based on the findings of this study, a local spatial development framework must be drafted for the area showing the application of the principles as stated in the section dealing with mining land in the Mogale City Spatial Development Framework.
- A township regeneration strategy must be formulated for Mogale City, and must inter alia determine the most viable locations for nodal development in Kagiso and Munsieville.
- Urban design frameworks must be formulated for each of the activity nodes and activity spines.
- The extent to which low income housing is expected to grow will put severe constraints on the municipality's financial sustainability. The ability to maintain service extension through infrastructure investment while maintaining a healthy financial position over the long term will become more difficult. In order to support the objectives of the SDF, the development of a complementary infrastructure investment framework for the municipality is strongly recommended.





## 2. Catalytic Projects and Capital Investment

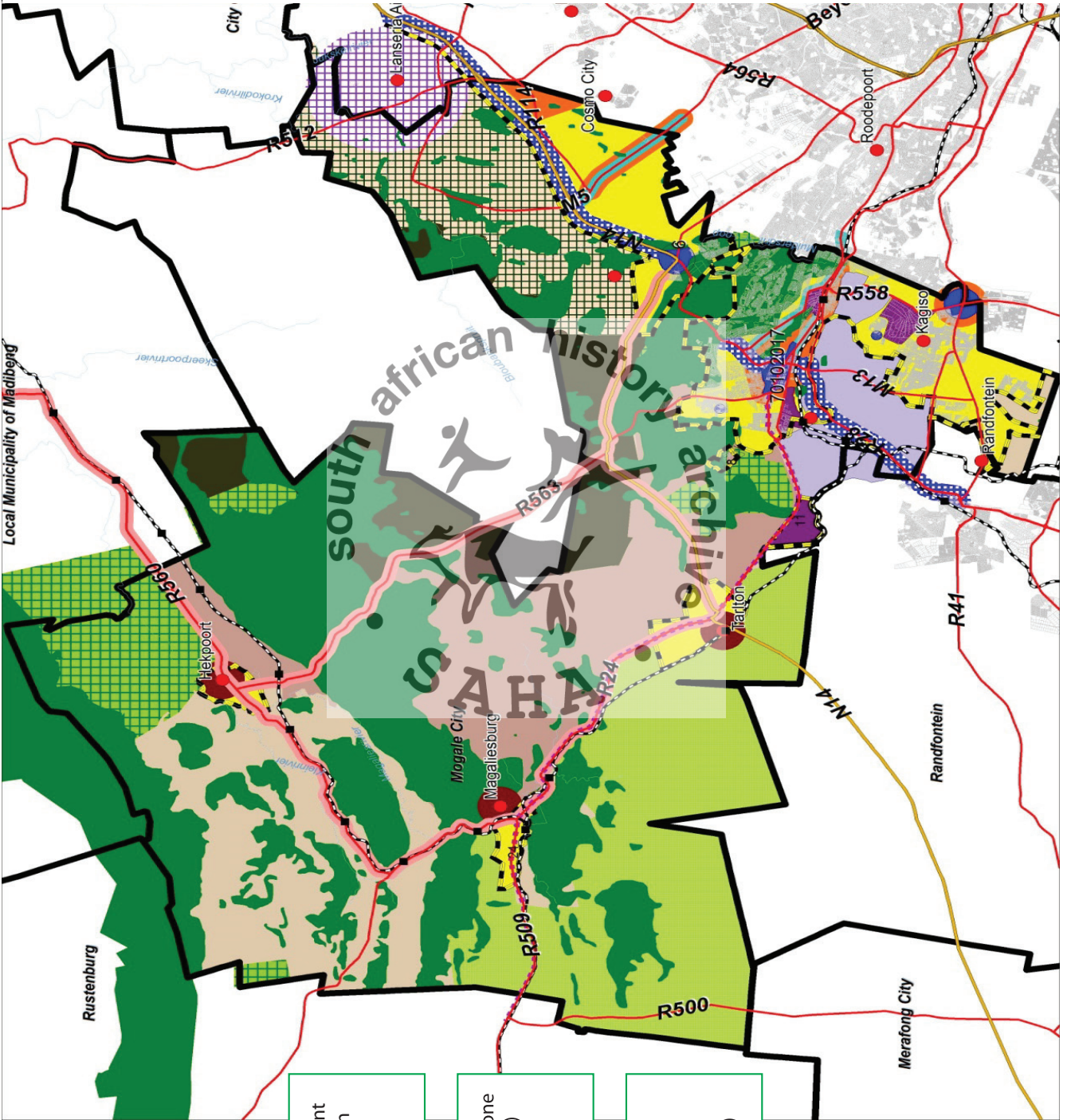
The following catalytic projects and capital investment focus areas are seen as key priorities for the implementation of the development and spatial restructuring proposals of the SDF.

- Investment in Kagiso to improve the quality of this area. This will include –
  - the creation of high quality urban activity nodes and activity streets that are able to accommodate a range of services and facilities;
  - investment in parks and recreation facilities;
  - investment in public transport facilities and services; and
  - investment in the general quality of the public environment.
- Investment in the identified activity spines in the form of-
  - social housing;
  - public transport facilities;
  - upgrading of the physical and public environment; and
  - upgrading and maintenance of infrastructure and engineering services.
- Investment in the improvement of the Krugersdorp CBD public environment.
- The development of Magaliesburg as the first order rural centre and a major tourism hub. This will entail –
  - investment in the quality of the public environment;
  - investment in social and community facilities – especially the creation of a community cluster; and
  - investment in rural housing development adjacent to the town.
- The development of Tarlton as an agriculture support node for the Gauteng Agricultural Hub. This will entail-
  - the establishment of agri-processing plants;
  - support for small scale, high intensity vegetable farming; and
  - the development of rural housing.



- The development of Leratong Node as a Secondary Node of regional importance.
- Investment in engineering services and road infrastructure to support the development of the Muldersdrift area.
- The construction of access roads parallel to the N14 to facilitate the development of the N14 Development Corridor.
- The development of Tarlton as an agriculture support node for the Gauteng Agricultural Hub. This will entail-
  - the establishment of agri-processing plants;
  - support for small scale, high intensity vegetable farming; and
  - the development of rural housing.





Aerotropolis Urban Development Framework (To be commissioned)

N14 / R28 Development Corridor Urban Development Framework (To be commissioned)

Muldersdrift Urban Development Framework (Completed)

Krugersdorp CBD Urban Design Framework (Completed)

Township Regeneration Strategy (Completed)

Rural Development Precinct Plans (in process)

CoH WHS Buffer Zone EMF (in process)

Mogale City / Rustenburg Corridor (To be commissioned)



## Water Services Development Plan (WSDP) Summary

The Council Approved Water Services Development, provided as summaries, has the following highlights

- the need to provide water and sanitation services required of a world-class city (possibly within a globally competitive regional city), while at the same time addressing the needs of poor and indigent households. This requirement arises from the MCLM's desire to be a world-class city and the Gauteng Province's aspirations to establish a globally competitive city region (which might be reviewed due to recent political and economic events) as one of its four main developmental thrusts, coupled with the change in the economy of the MCLM (namely from a city very dependent upon mining to a city with some locational advantage in tourism/recreation, agriculture, manufacturing (to some extent) and mining linkage activities;
- the implication of being a world-class city (whether or not it is in a globally competitive city region) is that the levels of service and quality of service for water and sanitation must compare favourably with leading international centres, there must be compliance with strict environmental criteria (water quality, treated wastewater and river health), customer service must be of a high standard, wastage must be minimised, while tariffs must be competitive but yet be able to ensure sustainability of the water and sanitation functions;
- the challenge of providing water supply and sanitation services to a large proportion of the households that can qualify to register as being indigent, or that are unlikely to be able to contribute markedly to the costs of municipal services. Upwards of 50% of households could be in that position;
- a high quality of service requires sufficient skilled staff to develop, manage, operate and maintain the water and sanitation infrastructure as well as the customer services that are being provided. Human resources are central to this requirement and the loss of skills needs to be reversed. Although it is not specifically addressed in the WSDP, it will be in the MCLM's interest, and perhaps a critical need, for a skills' retention policy to be developed and implemented as a matter of urgency;
- the management of acid mine water that decants from the Western Drainage Basin into watercourses in the MCLM, particularly north of the Witwatersrand ridge. This water poses a threat to surface water and groundwater resources, as well as to agriculture, tourism/recreation, public health, river health and dolomitic aquifers. This water can also be viewed as a resource that could contribute to the economic activity of the MCLM;
- over-exploitation of the significant groundwater resources of the dolomitic aquifers north of the Witwatersrand ridge in particular, which necessitates the introduction of enhanced management measures to protect the resource as well as to improve the groundwater/surface water interface that has been adversely affected by over abstraction from both groundwater aquifers and watercourses; and
- the decline in the financial health of the SWS and the projected further decline over the period covered by this plan needs to be reversed, particularly to support the focus being placed by the MCLM on the refurbishment/replacement and maintenance of existing infrastructure coupled with the need for new infrastructure required for social upliftment and economic growth. Issues that require attention are the tariff structure, funds available for the refurbishment/replacement of water and sanitation infrastructure, funds to enhance the skills base and to retain skilled staff, funds to reduce wastage (through water conservation and water demand management (WC/WDM) measures), efficient customer service and a high quality of treated wastewater returned to the rivers coupled with a high level of river as well as groundwater aquifer protection.

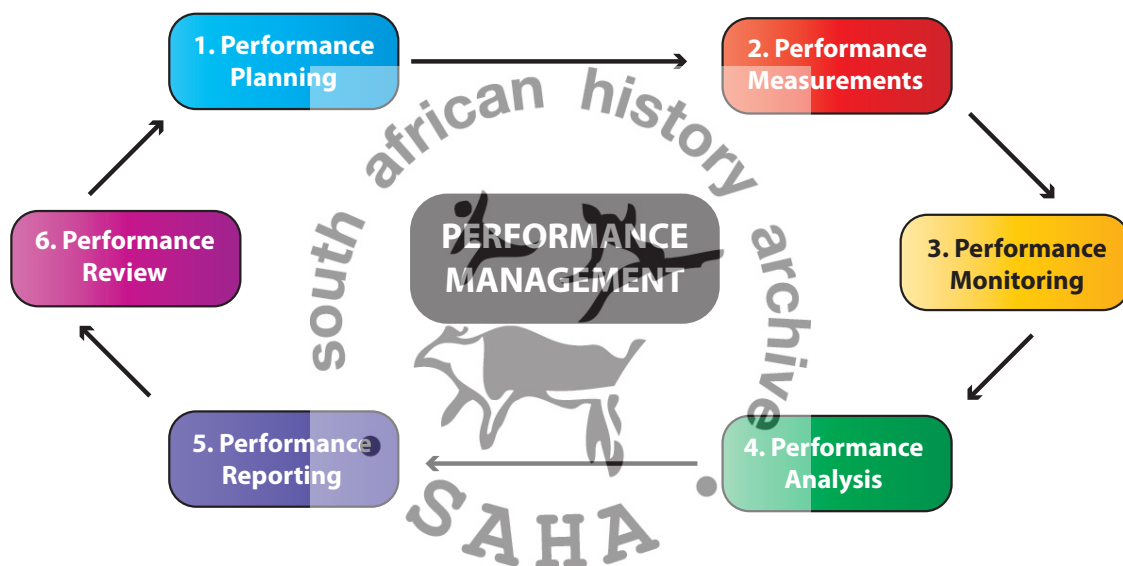
These issues are in-line with and contribute towards the priority initiatives and key focus areas of the Accelerated Shared Growth Initiative for South Africa (Asgi-SA).

## Performance Management Framework Summary

The Municipality must develop, as part of the Performance Management Framework, a framework which will deal with the “how” to work with performance information. A performance management framework is the way the Municipality collects, presents and uses its performance information. It is a practical plan, made up of mechanisms and processes, for the Municipality to collect, process, arrange and classify, examine and evaluate, audit, reflect on and report performance information. These mechanisms and processes work in a cycle which must be linked to the Municipality’s normal planning (IDP and otherwise) and the annual budgeting cycle.

## Components of Performance Management Framework

The annual process of managing performance at organisational level in the Municipality involves the steps as set out in the diagram below:



The Performance Agreements are based on the municipality’s Top-Layer SDBIP and the Technical Service Delivery and Budget Implementation Plans. Based on the technical SDBIP, Executive Managers may also enter into Performance Agreements with their respective managers.

A performance appraisal system of Executive Managers and managers must be outlined in the agreement and must provide for quarterly and annual performance appraisal. The vertical cascade linkage is downward linking various Municipal process outputs with those of individuals in planning, monitoring progress and evaluation. According to the strategic and operational levels, the initial parts of the strategic component refer more to the organisation while the lower parts of the operational levels are largely for the individuals. The diagram above helps to clarify the cascading linkages.

### Target Perspective

In order to address the community priorities as set-out in Community inputs database collated after the IDP mayoral road-shows. MCLM outlines a target perspective which, priority projects would be attended in the Medium Term Budget Framework. This perspective set out to align the Budget limitation and equitable distribution of the resources set in accordance with the strategic goals of the municipality.

### Strategic Goal 1: To provide sustainable services to the community

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	TARGET 11/12	TARGET 12/13	TARGET 13/14	
Physical infrastructure services Roads (urban and rural)	New paved roads (km)	4.7	5.4	5.8	
	Km of new gravel roads planned versus constructed (%)	90	90	90	
	Paved roads maintained (km)	4.4	4.9	5.2	
	Gravel roads maintained (km)	110	110	100	
	New storm water drainage (km)	0.84	0.89	0.90	
	Storm water drainage maintained (km)	6	7	7	
	Water quality standards met (%)	95	100	100	
	Water loss reduction (%)	5	5	5	
	New community water connections (n) (residential/business)	1000	2000	3000	
	Water connection backlog reduced (n)	300	300	400	
Water (urban and rural)	Site and service connections planned versus provided (%)	100	100	100	
	Water network maintenance planned versus performed (%)	75	80	85	
	Bulk water capacity available versus demand (%)	100	100	100	
	Bulk sanitation capacity available versus demand (%)	66	76	76	
	Compliance to effluent treatment standards (%)	70	75	80	
	New water borne sewer connections (n)	1000	2000	3000	
	New access to sanitation services within minimum standards (n)	500	500	500	
	Sanitation (urban and rural)				

**Strategic Goal 1: To provide sustainable services to the community...continues...**

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	TARGET 11/12	TARGET 12/13	TARGET 13/14
Electricity (urban and rural)	Bulk electricity supply capacity versus demand (%) (including electricity for heating)	100	100	100
	Electricity distribution capacity versus demand (%)	100	100	100
	Compliance to quality of supply standards (%)	95	95	95
	New connections in Mogale City distribution planned versus provided (%)	80	80	80
	Street lighting functionality (%)	85	90	90
	New street lights planned versus provided (%)	90	90	90
	Primary health care services planned versus provided (%)	90	90	90
	Social upliftment services planned versus provided (%)	90	90	90
	Library services planned versus provided (%)	90	90	90
	Heritage promotion programmes planned versus provided (%)	90	90	90
Social services Community development (primary health care services, social upliftment services, library services, heritage promotion, sport and recreation development facilitation); public safety services; social amenities management	Sport and recreation development facilitation planned versus provided (%)	90	90	90
	Traffic / security services planned versus provided (%)	90	90	90
	Licensing / registration services planned versus provided (%)	90	90	90
	Social amenities management services planned versus provided (%)	90	90	90
	Sporting facilities planned versus available (%)	90	90	90
	Tourism promotion services planned versus provided (%)	90	90	90
	SMME development planned versus developed (%)	90	90	90
	Urban development services planned versus provided (%)	90	90	90
	Rural development services planned versus provided (%)	90	90	90
	Human settlement facilitations services planned versus provided (%)	90	90	90
Economic services Local economic development (tourism promotion, SMME development); urban and rural development planning; human settlement planning	Human settlement facilitations services planned versus provided (%)	90	90	90
	Rural development services planned versus provided (%)	90	90	90
	Urban development services planned versus provided (%)	90	90	90
	SMME development planned versus developed (%)	90	90	90
	Tourism promotion services planned versus provided (%)	90	90	90
	Sporting facilities planned versus available (%)	90	90	90
	Social amenities management services planned versus provided (%)	90	90	90
	Licensing / registration services planned versus provided (%)	90	90	90
	Traffic / security services planned versus provided (%)	90	90	90
	Sport and recreation development facilitation planned versus provided (%)	90	90	90



**Strategic Goal 2: To promote a sustainable environmental management system**

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	TARGET 11/12	TARGET 12/13	TARGET 13/14
<b>Open space management</b> (Parks, cemeteries)	Parks planned versus provided (%)	90	90	90
	Cemeteries services planned versus provided (%)	90	90	90
	Parks services planned versus provided (%)	90	90	90
<b>Municipal health</b> (Waste management; public health)	Waste management services planned versus provided (%)	90	90	95
	Public health services planned versus provided (%)	90	90	90
Environmental compliance facilitation	Environmental compliance facilitation services planned versus provided (%)	90	90	90

**Strategic Goal 3: To provide sustainable governance for local communities**

STRATEGIC OBJECTIVES	PERFORMANCE INDICATOR	TARGET 11/12	TARGET 12/13	TARGET 13/14
<b>Broaden local democracy</b>	Ward committees planned to be established versus established (%)	100	100	100
	Ward committee functionality rating (%)	70	80	90
	Compliance to Legislation (%)	100	100	100
	Council committees' functionality rating (%)	70	80	90
	Public participation planned versus participation obtained (%)	55	60	65
Local government accountability	Public participation events planned versus conducted (%)	90	90	90
	Reports required in terms of legislation versus submitted timeously (%)	100	100	100
	Community queries / petitions received versus finalised (%)	70	80	85





**Strategic Goal 4: To ensure sustainable governance practices within the Municipality**

PERFORMANCE INDICATOR		TARGET 11/12	TARGET 12/13	TARGET 13/14	
<b>Corporate governance practices</b> <i>(Legal compliance, oversight)</i>	Policies planned to be developed versus developed / reviewed (%)	90	90	90	
	Compliance to regulatory framework (%)	100	100	100	
	Council resolutions made versus executed (%)	100	100	100	
	Audit queries received versus corrective action taken (%)	100	100	100	
<b>Business leadership / management</b> <i>(Planning, structuring, culture, performance management; stakeholder relations management; asset management)</i>	Organisational climate / employee satisfaction rating (%)	53	55	58	
	Business targets met (%)	90	95	95	
	Internal client satisfaction rating (%)	70	75	80	
	External client satisfaction rating (%)	70	75	80	
	Organisational image rating (%)	-	85	-	
	SLA's required versus signed within agreed upon time (%)	100	100	100	
	Stakeholder consultative forums planned to be established versus established (%)	95	95	95	
	Clean audit report (n)	1	1	1	
	Funded positions filled (%)	90	90	90	
	Competence development plan targets met (%)	75	80	85	
<b>Resource management</b> <b>People management</b>	Equity plan targets met (%)	90	90	90	
	Labour relations issues lodged versus attended to within regulatory guidelines (%)	95	95	95	
	Variance on operational budget spent (%)	5	5	5	
	Variance on capital budget spent (%)	15	15	15	
	Revenue budgeted versus collected (%)	94	95	96	
	Increased revenue base (%)	7	8	9	
	Goods / services / assets planned to be procured versus procured within specified standards (%)	95	95	95	
	Targeted local enterprise procurement (%)	90	90	90	
	<b>Financial management</b>				



## 2011/2012 Budget Executive Summary

### Operational budget proposal

The total estimated operational revenue for 2011/2012 from own sources is R1,284,152,206 and estimated R200,723,782 from National, Provincial Government and West Rand District Municipality as operational grants and subsidies. The estimated total revenue for the year 2011/2012 is R1, 484,875,988. The estimated revenue is 14% above the current adjusted budget. On the other hand the proposed estimated operational expenditure for 2011/2012 annual budget is R1, 484,875,988, 14% above the current adjusted operational expenditure budget.

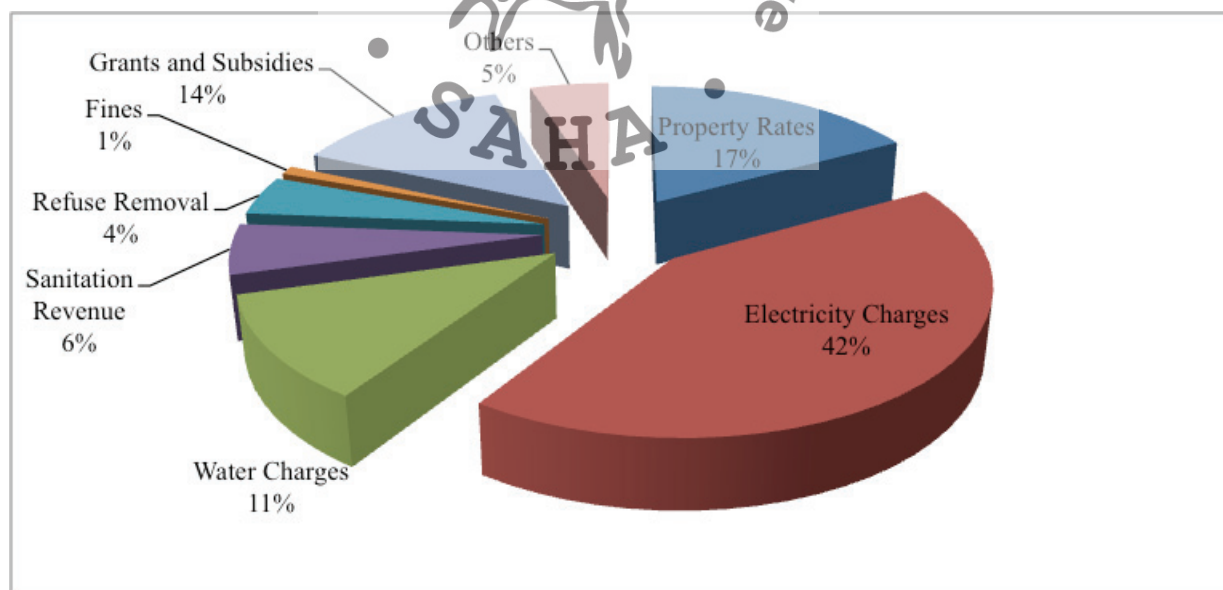
**Table: 1 Operational Expenditure**

	2010/2011 Original Budget	2010/2011 Adjusted budget	2011/2012 Proposed budget
	R 000	R 000	R 000
Expenditure	1,257,831,977	1,307,886,887	1,484,875,988
Transfer to Capital	214,330,391	97,405,828	115,334,678
Revenue	1,356,071,812	1,307,886,887	1,484,875,988
Surplus/ (Deficit)	0	0	0

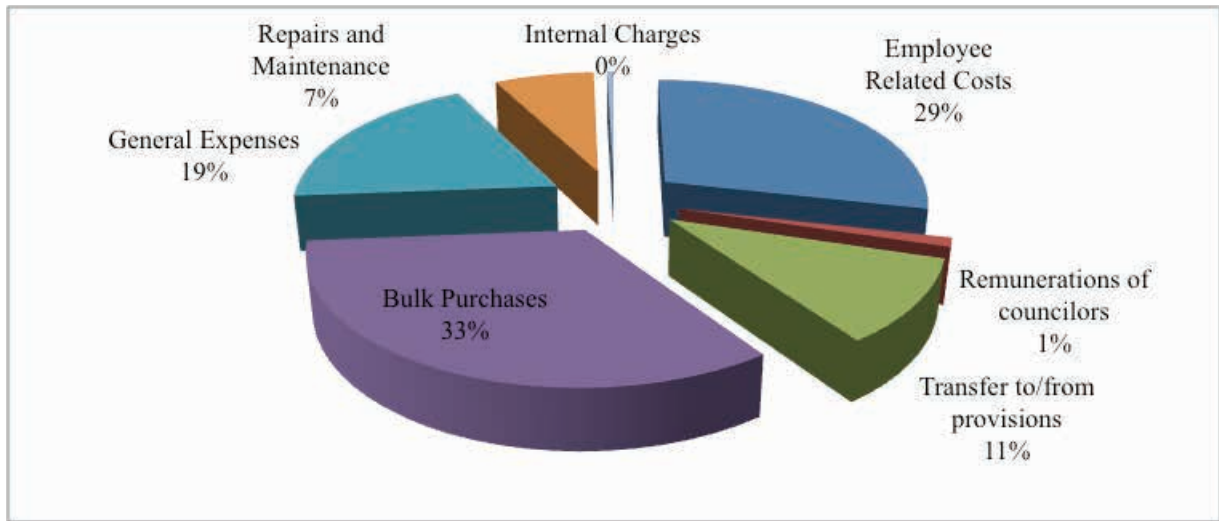
Table A2, A3 and A4 attached to this report shows budgeted financial performance, table A6 shows financial position and table A7 shows budgeted cash flow for financial year 2011/2012.

The charts below illustrates revenue according to sources and operational expenditure allocations according to departments in Mogale City.

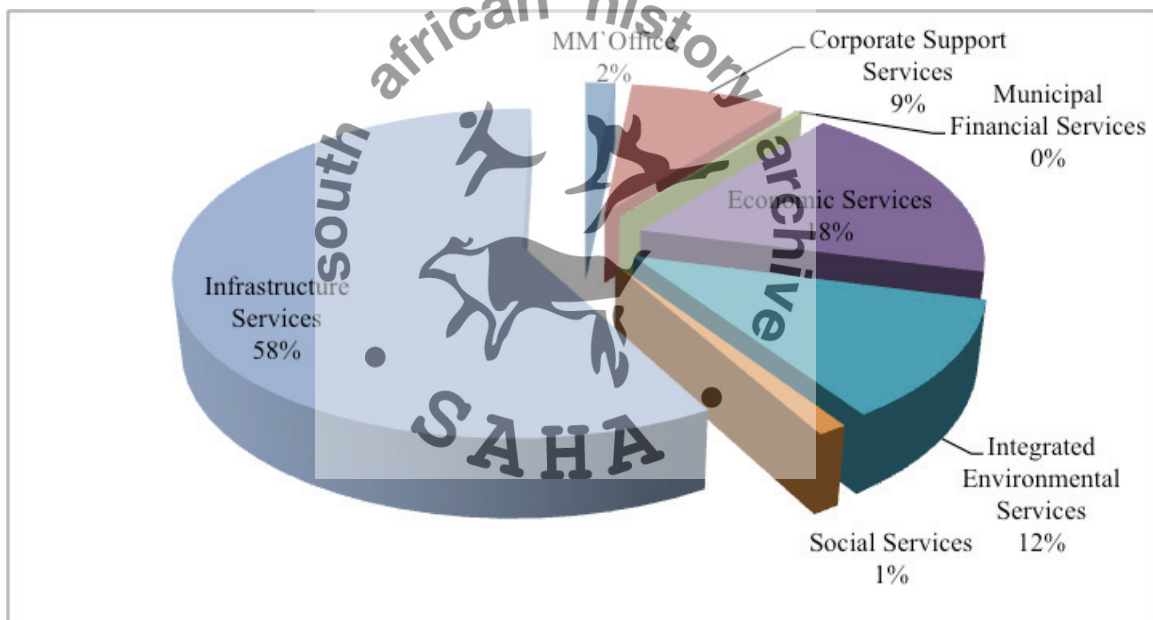
**Chart 1: Revenue by source**



**Chart 2: Expenditure by type**



**Chart 3: Expenditure by vote**



**2011/2012 Capital Budget**

The total capital budget for Mogale City for 2011/12 is R258,331,582. There is an increase of 29% from the adjusted capital budget to R58,287,547.



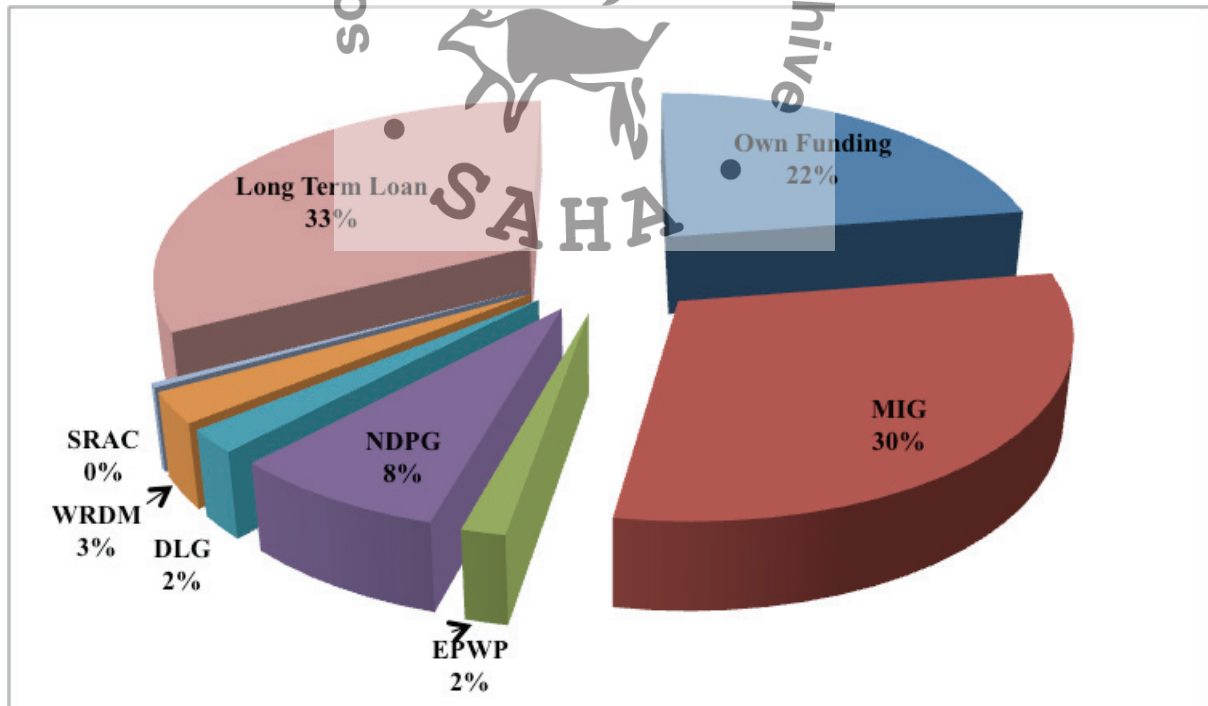
**Table 2: Capital Expenditure**

	2010/2011 Original Budget	2010/2011 Adjusted budget	2011/2012 Proposed budget
	R 000	R 000	R 000
Total Expenditure	214,330,391	200,044,035	258,331,582

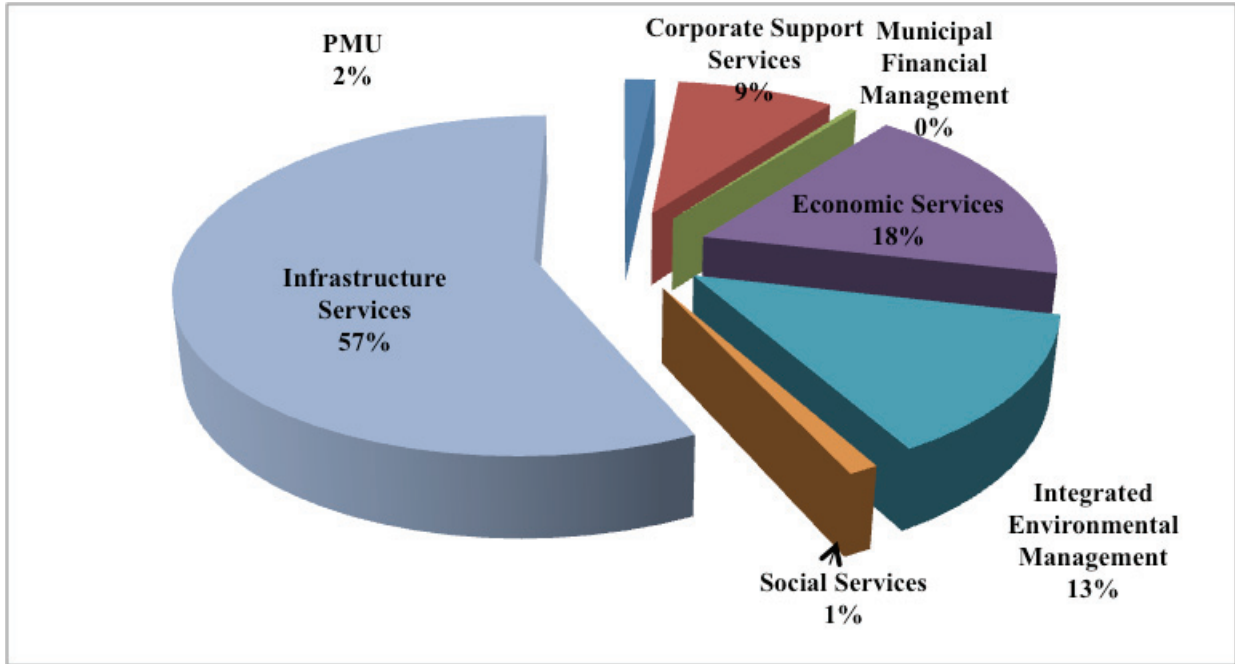
3.2.2 Details of the proposed capital budget funding are as follows:

- R58,231,588 from own source revenue generated from main tariffs.
- R77,915,718 from Municipal Infrastructure Grant
- R4,064,000 from Extended Public Works Program
- R20,000,000 from Neighborhood Development Partnership Grant.
- R5,284,400 from Department Local Government
- R7,070,560 from West Rand District Municipality for DMA
- R1,000,000 Department of Sport Recreation Arts and Culture
- R84,765,315 from long term loan

**Chart 4: Funding of the proposed 2011/12 Capital budget**



**Chart 5: Capital Budget by Vote**



Council also supports investments projects within the municipal boundaries that are totally funded by other government spheres or private sector initiatives. These projects are termed “out of books” project since the funding for the projects does not flow through Mogale City `s bank account. A list of these projects is attached as Schedule 2(b).



## 4.1 INTRODUCTION

Community involvement, especially soliciting the community priorities and inputs, is a critical part of the IDP. In terms of the provisions of Chapter 4 of the Local Government: Municipal Systems Act, 2000; a municipality should encourage and create conditions for, the local community to participate in the affairs of the municipality.

The MCLM public participation programme has 4 major pillars, namely, public Mayoral Road shows, Ward Committees with Ward offices and Community liaison offices through which we have maximum community outreach

As indicated previously, the major components of the IDP Community outreach is undertaken through the IDP Mayoral Road shows. The IDP road shows has assisted the MCLM to develop a community inputs database. MCLM has approximately 900 inputs that are raised as community needs in the entire Mogale City.

MCLM has, however, undertaken the following IDP cluster wards and sector meeting in the preparation of the five- year IDP process.

## 4.2 COMMUNITY OUT REACH PROGRAMME

### Communication Programme

Notices were sent prior to the commencement date of the feedback sessions. Pamphlets and posters are developed and disseminated across MCLM aimed at reaching out to all the communities. The support and assistance utilized the following means of communication:

- Pamphlets and house to house knock and drop.
- Posters at strategic areas.
- Loud hailing, mobilization through Ward based IDP Task teams.
- Public notices of all IDP sessions are placed on MCLM website and
- In local newspaper, Krugersdorp News and regional newspapers such as, Sowetan and Beeld.

### Venues

All venues were selected in a manner that ensured and enhanced easy access for all community members to attend and were ward cluster based considering size and distance. Time chosen for the meetings also ensured maximum attendance of all the households. MCLM makes transport arrangement to the venue for people in the adjacent ward areas.



## Major road- shows meeting took place in the following venue;

Venue	Date	Cluster Wards
Magaliesburg Community Centre	Saturday, 13 Nov:	Ward 30
Muldersdrift MPCC	Sunday, 14 Nov:	28, 29
Munsieville Hall	Tuesday, 16 Nov:	24 and 27
Lusaka MPCC	Wednesday, 17 Nov:	1,2 and 3
Kagiso Hall	Thursday, 18 Nov:	4,5,6,7,8,9,10,11,12,13,14, 15, 16,17,18 and 19
Krugersdorp,	Friday, 19 Nov; Council Chamber	Sectoral Meeting
Centenary Hall, Krugersdorp	Tuesday, 23 Nov:	20,21

## Presentations

The Mayoral Committee members were deployed by the Office of the Executive Mayor through the assistance of the Executive Manager: Political Support Services are extending the notices to Executive Managers, who in turn would then be responsible for deployment of officials to respective meetings. Members of the Mayoral Committee led the proceedings wherein the Executive Mayor made presentations.

The main objective of the presentation was:

- To gather or get needs from communities which would culminate into ward cluster priorities that will ultimately be consolidated into MCLM priorities and
- To educate our communities on how they should be involved in the process of decision making of the local municipality.

The presentation focused on the following areas:

- Performance Report on Service Delivery achievements for the past financial year and
- Key future initiatives and proposals for the forthcoming financial year of 2011/ 12.

## OVERVIEW OF THE PRESENTATION

### Language

A broad presentation was prepared in two languages (English, and Tswana) in order to facilitate maximum participation. The Executive Mayor would translate the presentation into a unanimously acceptable and agreed upon African language to cater for those who need translation.

### Feedback Session – Cluster Ward Committee Community Meetings

The following cluster based feedback sessions were held according to their respective times and venues as arranged. It was expected that the Ward Councillors, Ward Committee members, CLOs and CDWs should be provide inputs on the major wards priorities in preparation for the Mayoral Road shows

## Analysis And Synthesis of Feedback Sessions

### Outcomes both Capital and Operational & Administrative

CAPITAL	OPERATIONAL & ADMINISTRATIVE
Installation and improvement of storm water controls in Kagiso	Increase in the number of Indigence registration
Refurbishment of the all Community Halls	Job creation, especially for the youth
Revamping of Hall in Ext 12	Convening Ward Report back meetings
Building of Clinics in Muldersdrift	Installation and repairs of water meters.
Building of both primary and high schools in Extension 12 & Tarlton / Magaliesburg	Repair of Street lights in Rietvallei and Ext 12
Building of Ward Offices for Ward 19 and 27	Potholes repairs, grass- cutting, illegal dumping control
Establishment of Sports Complex – Hekpoort	Installation of speed humps and general road maintenance
	Arranging Mayoral and Management Road shows
	Visibility of Public Safety officials
	Preferential procurement of local goods and services providers
	Handover of title deeds
	Settlement of house allocations disputes
	Provision of information regarding Internships, Learnership and Bursaries
	Youth Development Strategy

### Summary of Wards Needs

The municipality engaged with the communities as per requirements of Section 21. The following are some of the needs raised by the community to be addressed by the Municipality in the 2011/12 IDP and Budget:

NEEDS	WARDS/LOCATION
Upgrading of sewer system	Ward 5
Street lighting	Ward 31
Provision of street humps	Ward 5, 7,31
Pothole and manholes repairs	Ward 21
Tarring of remaining streets	Ward 31
Job creation	Ward 5
Provision of houses	Ward 5
Erection of streetlights	Ward 31
Maintenance of streetlights	Ward 7, 18, 20, 21
Stormwater drainage system maintenance	Ward 7,15,20
Resurfacing of roads	Ward 15, 21
Provision of road signs	Ward 15,18
Waste removal litter bins situated at street corners	Ward 20
Regular grass cutting	Ward 20, 21
Improved water pressure and supply	Ward 21



NEEDS	WARDS/LOCATION
Visible policing	Ward 21
Mobile police station	Ward 26
Mobile clinic	Ward 26
Provision of shelter to the evicted people from privately owned land	Ward 28
Electrification	Ward 31
Maintenance of toilets at informal settlements	Ward 31
Grading of gravel roads	Ward 31
Upgrading of Vlei substation	Ward 5
Upgrading of intersections	Ward 18
Completion of Rangeview water pipeline project	Ward 21
Provision of high mast lights	Ward 26, 28, 31
Acquisition of plot 140	Ward 28
Road Construction	Ward 28
Provision of refuse bins	Ward 31

### 4.3 ISSUES IDENTIFIED AS PRIORITIES

The issues noted were identified in terms of their frequency in most proceedings:

- Housing and provision of sustainable human settlements which should have service to site facilities in all rural areas especially.
- Allocation of stands and provision of making land available for development.
- Infrastructure maintenance, repairs and installations of high mast lights (Apollo light), water meters (electrical), storm water drainage, roads (potholes and street humps), sewer systems.
- Creating or establishment of recreational facilities.
- Ward Report Back sessions should not to be once off.
- Lack of BathoPele practice in offices especially in Revenue Collection and Debt pack offices.
- Lack of Eviction and Disaster Management Policy / Strategy for Rural communities. (Intense review and urgent implementation of the Rural Development Strategy with reference to evictions policy and emergency disaster management).
- Improve on provision of facilities for disabled persons.
- Indigent Policy Review and developing a Communication Strategy thereof.
- Consider creating economic development initiatives and programmes to ensure creation of economically sustainable employment opportunities

### Ward Committees

MCLM has 32 existing ward committees. Ward committees were established through elections that were held in the past financial years and at the moment the functionality summary reflects on those elected committees.

The above explains and further indicates that most of the ward committees established are fully functional and meet their mandates.

The Office of the Speaker receives monthly requests and reports including request for assistance on the following issues from ward committees through ward councillors

- Proof of residence;
- Reports on Service Delivery;
- Indigent funeral assistance and support;
- Report on Indigent registration;
- Ward and block meetings invitation slips and reports;
- Facilitation of interventions on ward community problems;
- Assistance on bursary scheme and learnerships and
- General referrals on various issues that requires the office attention;
- Petitions.

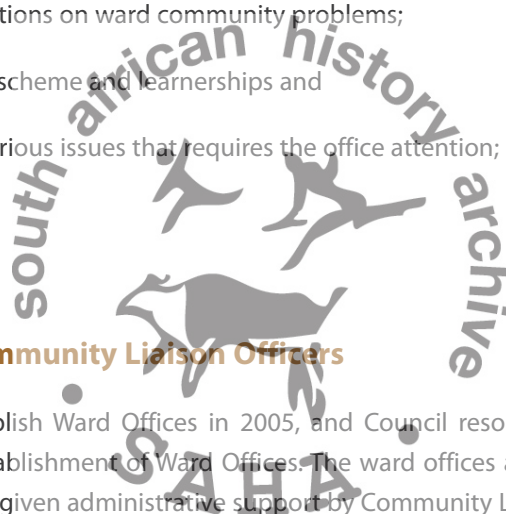
### Ward Offices and Community Liaison Officers

MCLM undertook to establish Ward Offices in 2005, and Council resolved that an Operational Budget be approved to allow the establishment of Ward Offices. The ward offices are managed by the Ward Councillor with the Ward Committee, given administrative support by Community Liaison Officers (CLOs).

Ward Offices and CLOs were established as a base for encouraging functionality of Ward Committees and the following:

- Provide administrative support for Ward Committees;
- Attend to daily office routine functions that will include referrals and constituency enquiries;
- Act as service centres for communities within which services will be provided or needed;
- Be operational venue or work stations for Community Liaison Officers as well as community led projects
- Act as information centres on programmes initiated and driven by the municipality

In supporting Council activities Ward Offices acts as source of reference and custodians of information and record on all Council related matters – Minutes, correspondence, advertisement, IDP documents, Council Agendas and Notices etc.



## SECTION 5 : PROJECT PHASE

In terms of Section 26(i) the Local Government: Municipal Systems Act (Act 32 of 2000), municipalities must ensure that an Integrated Development Plan reflects the Key Performance Indicators and Performance Targets. Municipalities must allow the community to participate in the setting of appropriate Key Performance Indicators and Performance Targets for the municipality. Since the limited resources at the disposal of the municipality cannot satisfy all the identified needs, a prioritisation model was developed so as to ensure that the most pressing needs and government priorities get allocated the necessary resources. The table below lists the identified community needs in order of priority.

No.	Urgent needs	Important needs	Less pressing needs
1	Housing, including Hostels conversion and rural site and services	10 • Cleaning dumping sites/ collection of refuse removal	17 Development of parks and open spaces
2.	Water and Sanitation especially in Rural area	11 Improved service delivery	18 Road markings
3	Economic development and job creation	12 Sport, Art and recreations	19 Illegal housing activities
4.	Roads and storm water maintenance	13 Demarcation of areas for street vendors	20 Rename of street names
5	Electricity supply and street illumination	14 Early Childhood development	21 Provision of pre-paid vending machine
6	HIV/Aids and Health facilities	15 Women Empowerment	22 Provision of business and church sites
7.	Social Crime prevention	16 Disability support	23 Human Development
8.	Assistance of indigent households		
9	Curbing of farm evictions		

Proposed Projects are conceived from the community inputs received during the previous Mayoral Roads shows. These projects are a process of the strategic goals set by the Municipality. The projects are link to the strategic goals as follows:

## Strategic Goal 1: Sustainable service delivery to the community

Projects CAPEX	Sources of Funding	Key Performance Indicator	2011/12	2012/13	2013/14	2014/15	2015/16
Ca 1/IDP/Lus (11-15) <b>Lusaka Road Backlog(Pr 2, Pr 10 and Pr 5)</b>		Km of Road and storm water constructed	Construction of 3,8 km roads & Installation of 2,2 km storm water pipes in Lusaka	Construction of 3,0 km roads & Installation of 2,0 km storm water pipes in Lusaka	Construction of 13, 5 km roads & Installation of 2, 62 km storm water pipes in Lusaka.	-	-
Ca 2/IDP/Agri(11-15) Agricultural holdings Muldersdrift Road Backlog and bulk services.		Km of road and storm water	Planning, Design, approval and appointment of consultants/contractors and Stage 1 implementation	Construction of 4, 0 km roads & Installation of 1, 0 km storm water pipes.	Construction of 6, 0 km roads & Installation of 1, 25 km storm water pipes.	Construction of 7, 2 km roads & Installation of 1, 0 km storm water pipes.	-



Projects CAPEX	Sources of Funding	Key Performance Indicator	2011/12	2012/13	2013/14	2014/15	2015/16
Ca 3/IDP/WRA(11-15) Western Rural Area, Magaliesburg/berg Road Backlog and bulk services.(Pr (9 and 15)		Km of road and storm water	Stage 1 implementation. Construction of 2,2 km roads & installation of 0,5 km storm water pipes.	Construction of 1,6 km roads & Installation of 0, 6 km storm water pipes.	Construction of 2,2 km roads & Installation of 0,5 km storm water pipes.	Construction of 3,0 km roads & Installation of 0,5 km storm water pipes.	-
Ca 4/IDP/Mun(11-15) Munsterville,/Oaktree Road Backlog and bulk services.		Km of road and storm water	Planning Design, approval and appointment of consultants/ contractors and Stage 1 implementation	Construction of 1,0 km roads & Installation of 0, 6 km storm water pipes.	Construction of 1,2 km roads & Installation of 0,5 km storm water pipes.	Construction of 1,5 km roads & Installation of 0,5 km storm water pipes.	-
Ca 5/IDP/Tax(11-15) Taxi routes and facilities in new Developing area.		% completion of development facilities	Planning and design of all phases and Construction/ upgrading of main facilities and routes to the LTP program of the city.	Construction of main facilities and routes to the LTP program of the city.	Construction of main facilities and upgrading	Construction of main facilities and upgrading	-



Projects CAPEX		Sources of Funding	Key Performance Indicator	2011/12	2012/13	2013/14	2014/15	2015/16
Ca 6/IDP/SW911-15) Upgrading of Krugersdorp main outfall	Own funding	Km of stormwater outfall completed	Consultant's Design, & construction	Repair and construction work,3,0 km	-	-	-	-
Ca 7/IDP /NW(11-15)Storm water management:			Consultant's catchment studies erosion control measures	Construction of erosion control attenuation measures	Construction of erosion control measures	-	-	-
Ca 8/IDP/Utx(11-15) Upgrading of existing taxi ranks and related infra-structure	Own funding	% completion of taxi facilities	Planning, Design, approval, appointment of consultants/ Stage 1 implementation	Upgrading and construction of major taxi ranks and facilities	Upgrading and construction of major taxi.	Upgrading and construction of major taxi ranks	-	-
Ca 10/IDP/Upgrading of Bulk roads, stormwater network: Muldersdrift, Rietvallei			Planning, approval and appointment of consultants/ contractors.	Upgrading of the roads & storm water network (approx 5 km)	Upgrading of the roads & storm water (5 km)	Upgrading of the roads & storm water area	-	-
Ca 11/IDP/Chn(11-15) Chanclyff roads and storm water Infrastructure	Own funding	Km of road and storm water completed	Planning approval & appointment of contractors.	Upgrading of the roads & storm water (2 km)	Upgrading of the roads & storm water 1.8km)	Upgrading of the roads & storm water network (1.8km)	-	-
Ca 12/IDP/RKS(11-15) Roads & Stormwater Infrastructure: Rietvallei 3a, Kagiso CBD, Ext 6 & Ext 13, Singqobile			Planning, design, approval; appointment of consultants/ contractors,	Construction of access roads and Storm water Kagiso 13, Singqobile , 7km)	Construction of roads Storm water,Rietvallei 3a, , Singqobile Phase 8km)	Construction of roads and Storm water Rietvallei 3a, Kagiso 13, Singqobile 8km)	-	-



Projects CAPEX		2011/12	2012/13	2013/14	2014/15	2015/16
Sources of Funding	Key Performance Indicator	2011/12	2012/13	2013/14	2014/15	2015/16
Ca 13/IDP/ER(11-15) (Housing Projects) Rural Development Roads Infrastructure: Ethebalethu	Km of road and storm water completed	Approval, planning, design, approval and appointment of consultants/contractors Implementation of phase 1 of the program.	Ethebalethu Village Access road and intersection completion to Beyers Naude road and bulk stormwater installation. Internal roads and storm water construction.	-	-	-
Ca 14/IDP/Ks(11-15) Construction of paved sidewalks: Kagiso 20 km;Other Areas 5 km	Km of sidewalks paved completed	Approval, planning, design, appointment of contractor. Construction of paved sidewalks	Construction of paved sidewalks: Kagiso 7 km, R1,6 m),Other Areas (1.5 km, R0,30m)	Construction of paved sidewalks: Kagiso(7 km, R1,6 m),Other Areas (1.5 km, R0,30m)	Construction of paved sidewalks: Kagiso(6 km, (2,0 km,	-
Ca 15/IDP/SSD(11-15) MCLM Upgrading of Stormwater Networks,	Km of road and storm water completed	Approval, design, appointment of contractor. Phase 1 upgrading	Upgrading of stormwater network	Upgrading of stormwater network	Upgrading of stormwater network	-
Ca 16/IDP/KK(11-15),Kerbing, Backlog;Installation	Km of kerbs installed	Approval, planning, design, appointment of contractor,Stage1 implementation	Installation of kerbs,Kagiso 6 km (R0,78 m) Other Areas 20 km	Installation of kerbs,Kagiso 8 km (R1,2 m),Other Areas 30 Km	Installation of kerbs,Kagiso 6 km Other Areas 23 km,(R4,0m)	-



Projects CAPEX	Sources of Funding	Key Performance Indicator	2011/12	2012/13	2013/14	2014/15	2015/16
Ca 17/IDP/Vo(11-15) Upgrading/ Rehab. & Construction Main arterials: Voortrekker, R. Broom Drive Kagiso Drive etc.			Planning, Design, approval and appointment of consultants/ contractors and Stage 1 implementation	Construct/upgrade/rehab. lanes/dual carriageways, intersect., storm water and traffic flow systems	Construct/ upgrade/rehab. lanes/dual carriageways, intersect., storm water and traffic flow systems	Construct/upgrade/rehab. lanes/dual carriageways, intersect., storm water and traffic flow systems	-
Op 1/IDP/Spd (11-15) Speed calming measures		No. of speed calming measures constructed	Construction of 20 speed calming measures, 150 m Armco barriers and 250 m sidewalk.	Construction of 20 speed calming measures, 150 m Armco barriers and 300 m sidewalk.	Construction of 20 speed calming measures, 250 m Armco barriers and 250 m sidewalk.	Construction of 20 speed calming measures and sidewalk.	-
Op 2/IDP/Net(11-15) Network Maintenance Roads and Stormwater Including Cooperatives and Labour Intensive Projects		No. of road maintenance	Routine roads and stormwater network maintenance: Cleaning projects, potholes repairs, upgrading of s/w catch pits	Routine roads and stormwater network maintenance: Cleaning projects, potholes repairs, upgrading of s/w catch pits etc. Road signage and markings.	Routine roads and stormwater network maintenance: Cleaning projects, potholes repairs, upgrading of s/w catch pits etc. Road signage and markings.	Routine roads and stormwater network Road signage and markings.	-
Project	Funding source	Key Performance Indicator	2011/2012	2012/2013	2013/ 14	2014/ 15	2015/16
Op 4/IDP/Vo(11-15) Upgrading/ Rehab. & Construction Main arterials: Voortrekker,R. Broom Kagiso Drive etc.		No. of road upgraded	Planning, Design, approval and appointment of consultants/ contractors and Phase 1 implementation	Construct/upgrade/rehab. lanes/dual carriageways, intersect., storm water and traffic flow systems	Construct/ upgrade/rehab. lanes/dual carriageways, intersect., storm water and traffic flow systems	Construct/upgrade/ rehab. lanes/dual carriageways,intersect., storm water and traffic flow systems	-
Op 5/IDP/Prd(11-15) Paardekraal drive access route:Rehab. project		No. of road upgraded	Design, approval, appointment contractors, and partial implementation Phase 1	Rehab. of 4, 5 km Major access: Tshwane- MCLM - Randfontein link.	Rehab. of 4, 5 km Major access: Tshwane MCLM - Randfontein link.	-	-





## Electricity Network

Project	Funding source	Key Performance Indicator	2011/2012	2012/2013	2013/14	2014/15	2015/16
Ca17/IDP/ Krugersdorp North Substation Capacity Upgrading 20MVA and one 7,5MVA Transformer	Own funding	No. of transformers installed and commissioned	20MVA and 7.5MVA transformers installed and commissioned	-	-	-	-
Ca18/IDP Krugersdorp North Substation Upgrade – Part 2 – Supply, delivery, installation, erection, testing and commissioning of equipment		% completion of transformer completed	Construction of transformer building with busbars and switchgear completed	-	-	-	-
Ca19/IDP Condale Substation Capacity Upgrading –		% completion of transformer completed	Construction of transformer building equipped with busbar, switchgear and accessories completed	-	-	-	-
Ca20/IDP Condale Substation Ca17 capacity 10MVA transformer		No. of transformer installed	A 10MVA transformer installed and commissioned	-	-	-	-
Ca21/IDP Condale to Boltonia Transmission Line – Part 5		Km of transmission line completed	Construction of transmission lines completed	-	-	-	-
Ca22/IDP/ Condale to Krugersdorp North Transmission Line – Part 5		Km of transmission line completed	Construction of transmission lines completed	-	-	-	-
Ca23/IDP Factoria to Libertas Transmission Line – Part 5		Km of transmission line completed	-	Construction of transmission lines completed	-	-	-
Ca24/IDP Condale to Chamdor Transmission Line – Part 5		Km of transmission line completed	-	Construction of transmission lines completed	-	-	-



Project	Funding source	Key Performance Indicator	2011/2012	2012/2013	2013/2014	2014/2015	2015/16
Ca25/IDP Refurbish 11 kV Subs older than 50 years (Refurbishment Programme)	Own funding	% completion of transformer completed	-	5 Substations refurbished	5 Substations refurbished	5 Substations refurbished	-
Ca26/IDP Refurbish 6.6 kV Subs older than 50 years (Refurbishment Programme)		% completion of transformer completed	-	5 Substations refurbished	5 Substations refurbished	5 Substations refurbished	-
Ca27/IDP Replacement of dangerous steel kiosks (Occupational Health & Safety Hazardous Equipment)		No. of Steel Kiosk completed	-	5 Steel kiosks replaced with mini substations	5 Steel kiosks replaced with mini substations	5 Steel kiosks replaced with mini substations	-
Ca 28/IDP Conversion of electrical conventional meters to PLC pre-paid meter		No. households installed with pre-paid meter at Munsieville	300	300	200	-	-
Ca 29 Conversion of overhead distribution lines to bundle(line)s conductors		Km line of bundle conductor	4km	4km	4km	4km	4km



PROJECT NAME	Source of funding	Key Performance Indicator	2011/12	2012/13	2013/14	2014/15	2015/16
Ca28/IDP Rangeview Ext 2. Water	Own funding	%Construction completed	-	Construction of a 1,300m, 110 mm dia. water reticulation, to accommodate Rangeview Ext 2.	-	-	-
Ca29/IDP Lenway Bulk Water Pipeline Replacement		%Construction completed	Construction to replace 1,000m, 110mm dia. water supply to the Lenway Hostel	-	-	-	-
Ca30/IDP Magaliesburg Bulk Water Pipeline		%Construction completed	Construction of the 5,000m, 110mm dia, Magaliesburg bulk water supply – Phase 2.	-	-	-	-
Ca31/IDPMunsievville Ext. 5 Bulk Water		%Construction completed	Planning and design for the bulk water services in Munsievville Ext 5 and 6 low cost housing development	Construction of the bulk water services in Munsievville Ext 5 and 6 low cost housing development	-	-	-
Ca32/IDP Rietfontein Village Water		-	Installation of a 100mm dia bulk water connection at Rietfontein Village, completed 20010/11.	-	-	-	-
Ca33/IDP Ethembalethu Village Water		-	Installation of a 100mm dia bulk water connection at eThembalethu Village.	-	-	-	-



PROJECT NAME	Source of funding	Key Performance Indicator	2011/12	2012/13	2013/14	2014/15	2015/16
Ca34/IDP Rural Water and Sanitation	Own funding	No. household reached	Daily supply of free basic water and sanitation services in rural areas	Daily supply of free basic water and sanitation services in rural areas	free basic water and sanitation supply rural areas	free basic water and sanitation supply rural areas	Daily supply of free basic services
Ca35/IDP Rangeview Ext 2 Sanitation		% construction Completed	Planning and approval of designs	Construction of a 3,360m, 160 mm dia. sewer reticulation, and 150 m connector	-	-	-
Ca36/IDP Munsieville Ext 5 Bulk Sewer		% upgrade	Upgrading of the existing Munsieville sewer pump station to accommodate Munsieville Ext's 5 & 6.	-	-	-	-
Ca37/IDP Millsite Bulk Sewer Pipeline Replacement		% construction Completed	Construction of a new 5,500m, 315mm dia sewer pipeline between the Millsite, and Western Outfall sewer.	-	-	-	-
Ca38/IDP Lusaka Ext 2 & 3 Renewals – Phase 3		% construction Completed	Construction to replace 3,600m, 110 mm dia with 160 mm dia sewer reticulation in Lusaka Ext. 2 & 3	-	-	-	-
Ca38/IDP Erf 178 Kenmare Sewer Pump station		% construction Completed	Construction of a new 1MI sewer pump station in Kenmare to accommodate new development.	-	-	-	-
Ca39/IDP Boiketlo Sewer Pump Station			Upgrading of the existing Boiketlo Sewer Pump Station through an insurance claim – vandalized	-	-	-	-



PROJECT NAME	Source of funding	Key Performance Indicator		2011/12	2012/13	2013/14	2014/15	2015/16
Ca40/IDP Kenmare Reservoir Reseal for Water Tightness	Own funding	% Reservoir sealed	Reseal of the 12MI Kenmare reservoir	-	-	-	-	-
Ca41 Meter Replacement Programme	Own funding	No. of pre-paid meter installed	Installation of 2,000 prepaid water meters per annum to reduce water losses and increase revenue.	Installation of 2,000 prepaid water meters per annum to reduce water losses and increase revenue.	Installation of 2,000 prepaid water meters per annum to reduce water losses and increase revenue.	Installation of 2,000 prepaid water meters per annum to reduce water losses and increase revenue.	Installation of 2,000 prepaid water meters per annum to reduce water losses and increase revenue.	-



Project Name	Funding Source	Key Performance Indicator	2011/12	2012/13	2013/14	2014/15	2015/16
Ca42/IDP Repair and renovate sport complexes	Own funding	No. of repairs	R2.0m	R2.0m	R2.0m	R2.0m	R2.0m
Ca43/IDP Repair and renovate council offices in Kagiso and Hekpoort		No. of repairs completed	Hekpoort ward completed	Kagiso ward office completed	-	-	-
Ca44/IDP Construction of New Ga-Mohale Sports Hub		% construction completion	50% of the completed	100% completed	-	-	-
Ca45/IDP Johanna Botha Sports Complex : new sub-station		% construction completion	100% completed	-	-	-	-
Ca46/IDP Johanna Botha Sports Complex		% construction completion	-	100% completed	-	-	-
Ca47/IDP Refurbishment and upgrading of Green Hostel		% project completion	100% completed	-	-	-	-
Ca48/IDP Munsieville sports hub		% construction completion	100% completed	-	-	-	-
Ca49/IDP New Kagiso MPCC		% construction completion	100% completed	-	-	-	-
Ca50/IDP New library Muldersdrift		% construction completion	100% completed	-	-	-	-



Project Name	Source of Funding	Key Performance Indicator	Key Performance Targets					
			11/12	12/13	13/14	14/15	15/16	
Ca51/IDP Buy back centres (Previous DMA Project)	WRDM	% completion of the centre	Pre-Studies	Centre completed	-	-	-	-
Ca52/IDP Land Acquisition- Rural	Own funding	hectares of land acquired	10ha	10ha	10ha	10ha	10ha	10ha
Ca53/IDP Provision of Site and Services	Own funding	No. Site and services provided	Detailed studies	Land purchase, sub-division	-	-	-	-
Ca54/IDP Commonage Implementation	WRDM	% project completion	25%	25%	25%	25%	25%	25%
Ca55/IDP Tourism Cultural Village (Previous DMA Project)	WRDM	% establishment Tourism Cultural Village	50%	50%	-	-	-	-
Ca56/IDP Organic Farming Incubation (Previous DMA Project)	WRDM	% Organic farming and incubation established	50%	50%	-	-	-	-
Ca57/IDP Business Information Platform	Own funding	No. of Business platform established	70%	30%	-	-	-	-
Ca58/IDP Hawkers Trading Infrastructure	Own funding	No. hawkers trading infrastructure installed	10	-	-	-	-	-
Ca59/IDP Munsieville, Kagiso and Leratong precinct	NDPG	% completion of the project	Planning, design	Construction phase	-	-	-	-



Project Name	Funding Source	Key Performance Indicator		2011/12	2012/13	2013/14	2014/15	2015/16
Ca60/IDP Construction of Internal Services	Gauteng Housing Department	No. of sites connected to services	Detailed designs		Application for t/ship establishment	-	-	-
Ca61/IDP Wolgezang Services		No. of sites connected to services	Detailed study		Application for t/ship establishment	Services installation	-	-
Ca62/IDP Chief Mogale - Construction of Infrastructure - Phase 2		No. of house units completed	200 housing units		300 housing units	-	-	-
Ca63/IDP Construction of Infrastructure - Munsieville Ext 5		No. of sites connected to services	Detailed designs		Application for t/ship establishment	350 Services installation	-	-
Ca64/IDP Ethembaletu - Construction of Houses		No. of house units completed	150		150	-	-	-
Ca65/IDP Kagiso Hostel		No. of house unit completed						
Ca66/IDP Rietvallei housing		No. of house unit completed						





Project Name	Source of Funding	Key Performance Indicator	Key Performance Targets					
			2011/12	2012/13	2013/14	2014/15	2015/16	
Business Information Platform	Own funding	No. of business information platforms in Townships.	Construction of business platforms	-	-	-	-	-
Business hives		No. of stages for construction of business hives	Construction of the business hives	-	-	-	-	-
Organic farming		No. of stages for development of organic farming project	Operational plans completed	Operations of the farm	Operations of the farm	Operations of the farm	Operations of the farm	Operations of the farm
Carpentry and furniture incubator		No. of stages of development for carpentry and furniture incubator	Planning stage	Operations of the project	Operations of the project	Operations of the project	Operations of the project	Operations of the project
Hawker Trading Infrastructure		No. of stages for construction of 6 Hawkers infrastructure	6 hawker stalls constructed	Hawker stalls constructed	Hawker stalls constructed	Hawker stalls constructed	Hawker stalls constructed	Hawker stalls constructed
Commonage Programme Implementation	Own funding	No. of stages for infrastructure upgrade	Implementation of the business plan	Operations of the project	Operations of the project	Operations of the project	Operations of the project	Operations of the project
Acquisition of land - Rural	Own funding	No. of stages for land acquisition	Land acquisition	Land acquisition	Land acquisition	Land acquisition	Land acquisition	Land acquisition
Emergency Site and Services	Own funding	No. of stands serviced - Monitoring (water & sanitation)	80 stands	New stands	new stands	new stands	new stands	new stands



Project Name	Source of Funding	Key Performance Indicator	Key Performance Targets				
			2011/12	2012/13	2013/14	2014/15	2015/16
Ca66/IDP	Own funding	% project completed	50%	50%	-	-	-
Kagiso Regional Park	Own funding	% project completed	50%	50%	-	-	-
	MIG	No. upgrade completed	Exist road completed	Additional land purchased	-	-	-
Ca67/IDP	Own Funding & MIG	No. rehabilitation cells completed	10 cells rehabilitated	10 cells rehabilitated	10 cells rehabilitated	-	-
Parks Development and Upgrading	Own funding	No of parks upgraded	3	3	5	5	5
Ca 67a Magaiesburg park MIG	MIG	No. of parks upgraded	-	1	-	-	-
Ca67b Coronation park Development	MIG	No. of parks upgraded	-	1	-	-	-
Ca67c Munsieville Regional park	MIG	No. of parks upgraded	-	1	-	-	-
Ca 67d Muldersdrift Regional park	MIG	No. upgrade completed	Exist road completed	Additional land purchased	-	-	-
Ca68/IDP; Kagiso Cemetery Upgrading, (purchase of additional land, exist road completed)	MIG	No. upgrade completed	Exist road completed	Additional land purchased	-	-	-
Ca69/IDP; Luipaardsvlei Landfill Site	Own Funding & MIG	No. rehabilitation cells completed	10 cells rehabilitated	10 cells rehabilitated	10 cells rehabilitated	-	-
Ca70/IDP; Magaliesburg Landfill Site( office building, new cells for rehabilitation)	Own funding	No. of upgrades	Office building completed	New landfill cell.	-	-	-



## Strategic Goal 2: Promote sustainable environmental system

### ENVIRONMENTAL MANAGEMENT

SOCIAL SERVICES MANAGEMENT							
Project Name	Source of Funding	Key Performance Indicator	11/12	12/13	13/14	14/15	15/16
Ca71/IDP Book security system	SRAC	% of project completed	50% book with security devise	100% book with security devise	-	-	-
Ca72/IDP Speed Law Enforcement	Own funding	No. of speed law enforced purchased	Speed cameras used	-	-	-	-
Ca73/IDP;Munsievville Sports Hub complex	MIG	% of project completed	Project completed	-	-	-	-
Ca74/IDP Offence recognition system(ORS)	Own funding	No. of ORS leased	ORS	Use of ORS	Use of ORS	Use of ORS	Use of ORS
Ca75/IDP Portable Weighbridge (1)	Own Funding	No. of milestones achieved	Planning and approval	Bridge installed	-	-	-
Ca76 Rietvallei Sport complex	Own funding	No. of sport facilities completed ( Soccer, Netball, Cricket etc)	-	Soccer, netball and cricket facilities. completed	-	-	-
Ca77/IDP Lindley Waste Water Treatment	MIG	% completion for the designs and implementation of the Treatment works	Designs completed	Construction stages completed	Construction stages completed	Construction stages completed	Construction stages completed



Project Name	Funding Source	Key Performance Indicator	2011/12	2012/13	2013/14	2014/15	2015/16
Procurement of library furniture: Sakkie Nel library	Provincial Social Services	supply of furniture at Sakkie Nel library	Sakkie Nel library furnished	-	-	-	-
Security systems for Desmond Tutu & Lusaka Libraries (book security)		No. of libraries installed with book security system	Security in placed	-	-	-	-
Upgrade of Ga Mogale Sports Complex		Planning towards upgrading of Ga Mogale Sport Complex	Planning phase completed	Construction commence	-	-	-
Aged Day Care Centre: Construction - Kagiso		Stages for construction of the Kagiso MPCC	Phase 1 construction completed	Phase 2 construction completed	-	-	-
Aged Day Care Centre: Construction - Munsieville		Phase/Stages for construction of the Kagiso MPCC	Phase 1 Construction completed	Phase 2 construction completed	-	-	-
Speed Law Enforcement equipment use		Return on Rand value of speed law enforcement equipment	Rand value returns	Rand value returns	Rand value returns	Rand value returns	Rand value returns
Offence Recognition System lease and use		Return on Rand value of speed law enforcement equipment	Rand value returns	Rand value returns	Rand value returns	Rand value returns	Rand value returns



**SCHEDULE A(2)**

**ANNEXURE A  
2011/2012 PROPOSED CAPITAL BUDGET**

CAPITAL BUDGET	FUNDING SOURCE:OWN FUNDING	FUNDING SOURCE:MIG	FUNDING SOURCE:EPWP	FUNDING SOURCE:DLG	FUNDING SOURCE:NDPPG	FUNDING SOURCE:WRDM (DMA)	FUNDING SOURCE:SRAC	FUNDING SOURCE: LOAN	2011/2012 TOTAL BUDGET	2012/2013 TOTAL BUDGET	2014/2015 TOTAL BUDGET
<b>STRATEGIC SERVICES</b>											
PMU Office	-	-	4,064,000	-	-	-	-	-	4,064,000	-	-
EPWP- Capital Projects	-	-	4,064,000	-	-	-	-	-	4,064,000	-	-
<b>TOTAL STRATEGIC SERVICES</b>			<b>4,064,000</b>						<b>4,064,000</b>		
<b>CORPORATE SUPPORT SERVICES</b>											
Corporate Services	-	-	-	5,284,400	-	7,070,560	-	-	12,354,960	442,614	469,170
District Management Area	-	-	-	5,284,400	-	7,070,560	-	-	12,354,960	442,614	469,170
WIS and Craft Centre	-	-	-	-	-	1,892,000	-	-	1,892,000	-	-
Workshop Equipment	-	-	-	-	-	2,000	-	-	2,000	-	-
Sparring Tables (2)	-	-	-	-	-	20,000	-	-	20,000	-	-
Lockers (20)	-	-	-	-	-	1,740,000	-	-	1,740,000	-	-
Buy-back centres	-	-	-	5,284,400	-	100,000	-	-	5,284,400	-	-
Kromdraai:Refurbish Pipeline	-	-	-	-	-	2,900,000	-	-	2,900,000	-	-
Engineering Services for 45 Families	-	-	-	-	-	2,900,000	-	-	2,900,000	-	-
Multi-Purpose Community Centre	-	-	-	-	-	7,070,560	-	-	7,070,560	-	-
<b>TOTAL CORPORATE SUPPORT SERVICES</b>				<b>5,284,400</b>		<b>7,070,560</b>			<b>12,354,960</b>	<b>442,614</b>	<b>469,170</b>
<b>ECONOMIC SERVICES</b>											
Rural Development	26,300,000	-	-	-	20,000,000	-	-	-	46,300,000	57,454,000	59,101,240
Acquisition of Land - Rural	18,000,000	-	-	-	-	-	-	-	18,000,000	19,080,000	20,224,800
Commonage Implementation	15,000,000	-	-	-	-	-	-	-	15,000,000	15,900,000	16,854,000
	3,000,000	-	-	-	-	-	-	-	3,000,000	3,180,000	3,370,800
<b>Tourism</b>											
Tourism Cultural Village	8,300,000	-	-	-	-	-	-	-	8,300,000	8,374,000	8,876,440
Brochure Stands (4)	4,000,000	-	-	-	-	-	-	-	4,000,000	4,240,000	4,494,400
Business Hives	200,000	-	-	-	-	-	-	-	200,000	-	-
Carpentry Incubator	1,000,000	-	-	-	-	-	-	-	1,000,000	1,123,600	-
Organic Farming and Incubation	200,000	-	-	-	-	-	-	-	200,000	2,650,000	2,809,000
Business Information Platform	2,500,000	-	-	-	-	-	-	-	2,500,000	212,000	224,720
Hawkers Trading Infrastructure	200,000	-	-	-	-	-	-	-	200,000	212,000	224,720
<b>Development and Planning</b>											
Chief Mogale-Alsea Development	-	-	-	-	20,000,000	-	-	-	20,000,000	30,000,000	30,000,000
Munsieville,Kagiso & Leratong Precinct( NDPG)	-	-	-	-	10,000,000	-	-	-	10,000,000	15,000,000	15,000,000
<b>TOTAL ECONOMIC SERVICES</b>	<b>26,300,000</b>				<b>20,000,000</b>				<b>46,300,000</b>	<b>57,454,000</b>	<b>59,101,240</b>
<b>INTEGRATED ENVIRONMENTAL MANAGEMENT</b>											
Parks Management	4,201,401	13,675,741	-	-	-	-	-	10,000,000	27,877,142	25,662,495	30,859,245
Kagiso Regional Park - Development (Phase 2)	476,966	8,142,679	-	-	-	-	-	-	8,619,645	9,076,440	9,621,026
Parks Development and Upgrading	56,966	5,436,750	-	-	-	-	-	-	5,493,716	5,762,955	6,108,732
Kagiso Cemetery Upgrading	420,000	-	-	-	-	-	-	-	420,000	445,200	471,912
Municipal Health	3,724,435	5,533,062	-	-	-	-	-	10,000,000	19,257,497	16,586,055	21,238,219
Landfill Gas Harvesting	2,500,000	3,353,062	-	-	-	-	-	10,000,000	19,257,497	1,998,000	2,778,219
<b>TOTAL INTEGRATED ENVIRONMENTAL MANAGEMENT</b>	<b>4,201,401</b>	<b>13,675,741</b>						<b>10,000,000</b>	<b>27,877,142</b>	<b>25,662,495</b>	<b>30,859,245</b>
<b>SOCIAL SERVICES</b>											
Sports,Arts,Culture and Recreation	1,400,000	536,263	-	-	-	-	-	-	1,936,263	6,011,191	7,487,841
Upgrade of Ga Mogale Sports Complex - Professional Fees	1,400,000	536,263	-	-	-	-	-	-	1,400,000	5,000,000	6,500,000
Recreation - Sports and Swimming Pools	-	536,263	-	-	-	-	-	-	536,263	261,191	237,841
Munsieville Sport Hub Complex	-	536,263	-	-	-	-	-	-	536,263	261,191	237,841
<b>TOTAL SOCIAL SERVICES</b>	<b>1,400,000</b>	<b>536,263</b>							<b>1,936,263</b>	<b>6,011,191</b>	<b>7,487,841</b>



INFRASTRUCTURE SERVICES	8,700,000	63,653,714	-	-	-	-	-	74,765,317	147,119,031	133,575,868	195,603,228
<b>Roads and Stormwater</b>	<b>8,700,000</b>	<b>10,353,455</b>	-	-	-	-	-	-	<b>19,053,455</b>	<b>24,242,003</b>	<b>29,379,182</b>
PR 2 : Rietvallei Ext 2 Roads and stormwater	-	5,176,727	-	-	-	-	-	-	5,176,727	5,487,331	5,816,571
PR 10 : Rietvallei Ext 1 Roads and stormwater	-	5,176,727	-	-	-	-	-	-	5,176,727	5,487,331	5,816,571
Kagiso Ext 6 Stormwater upgrade	7,500,000	-	-	-	-	-	-	-	7,500,000	4,267,341	8,206,040
Krugerstrp & KDP West - Concrete Stormwater Channels	500,000	-	-	-	-	-	-	-	500,000	2,500,000	2,650,000
Pretoria Taxi Rank Upgrade - Krugerstrp CBD	200,000	-	-	-	-	-	-	-	200,000	1,500,000	1,590,000
Protea Bar Road Network Development	500,000	-	-	-	-	-	-	-	500,000	5,000,000	5,300,000
<b>Electricity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,000,000</b>	<b>58,000,000</b>	<b>12,000,000</b>	<b>60,000,000</b>
Krugerstrp North Substation Upgrading Part 2	-	-	-	-	-	-	-	35,000,000	35,000,000	-	-
Condale Substation Upgrading	-	-	-	-	-	-	-	10,000,000	10,000,000	-	-
Condale Transformer	-	-	-	-	-	-	-	4,000,000	4,000,000	-	-
Condale to Boltonia Transmission Lines	-	-	-	-	-	-	-	5,000,000	5,000,000	-	-
Condale & Krugerstrp High Transmission Lines	-	-	-	-	-	-	-	4,000,000	4,000,000	-	-
<b>Water and Sanitation</b>	<b>-</b>	<b>53,300,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,765,317</b>	<b>70,065,576</b>	<b>97,333,866</b>	<b>106,224,046</b>
<b>Water</b>	<b>-</b>	<b>2,965,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,800,000</b>	<b>7,765,500</b>	<b>21,883,430</b>	<b>26,686,436</b>
Upgrade of Water Laboratory	-	2,965,500	-	-	-	-	-	-	2,965,500	3,143,430	3,332,036
Specialised Equipment	-	-	-	-	-	-	-	-	-	-	1,000,000
Management System	-	-	-	-	-	-	-	-	-	-	2,100,000
Furniture & Office Equipment	-	-	-	-	-	-	-	-	-	-	150,000
Rangeview Ext 2 Water Connection	-	-	-	-	-	-	-	200,000	-	3,500,000	40,000
Lenway Bulk Water Pipeline Replacement	-	-	-	-	-	-	-	200,000	200,000	3,000,000	3,710,000
Magaliesburg Bulk Water Pipeline	-	-	-	-	-	-	-	200,000	200,000	3,000,000	3,180,000
Water Demand and Conservation Management	-	-	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,120,000
Munsieville Ext 5 Bulk Water	-	-	-	-	-	-	-	500,000	2,000,000	2,120,000	2,247,200
Rietfontein Water Connection	-	-	-	-	-	-	-	200,000	500,000	530,000	561,800
Kenmare Reservoir Reseal for Water Tightness	-	-	-	-	-	-	-	500,000	200,000	3,000,000	3,180,000
leThembalethu Village Water Connection	-	-	-	-	-	-	-	1,000,000	500,000	530,000	561,800
Water Replacement Programme	-	-	-	-	-	-	-	-	1,000,000	1,060,000	1,123,600
<b>Sanitation</b>	<b>-</b>	<b>50,334,759</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,965,317</b>	<b>63,300,076</b>	<b>75,450,436</b>	<b>79,537,611</b>
Percy Stewart 10 Ml Upgrade - Civil Works	-	18,804,734	-	-	-	-	-	3,140,900	21,945,634	19,933,018	20,996,668
Percy Stewart 10 Ml Upgrade - Mechanical Electrical Works	-	18,804,734	-	-	-	-	-	3,140,900	21,945,634	19,933,018	20,996,668
Percy Stewart 10 Ml Upgrade - Professional Fees	-	-	-	-	-	-	-	-	-	4,325,016	4,325,016
Filip Human WWTW refurbishment	-	3,543,422	-	-	-	-	-	3,543,122	3,755,210	3,881,052	3,981,052
Magaliesburg WWTW upgrade	-	2,476,145	-	-	-	-	-	2,476,145	2,624,714	2,782,197	2,859,485
Lusaka Extension 2 & 3 renewals - Phase 3	-	4,324,923	-	-	-	-	-	4,324,925	4,584,420	4,859,485	5,056,200
Muldersdrift Bulk Outfall Sewer	-	2,381,100	-	-	-	-	-	2,764,617	2,930,494	3,106,323	3,282,000
Kenmare Pumpstation	-	-	-	-	-	-	-	200,000	200,000	2,800,000	2,968,000
Rangeview Ext 2 Sewer Connection	-	-	-	-	-	-	-	200,000	200,000	3,500,000	3,710,000
Munsieville Ext 5 Bulk Sewer	-	-	-	-	-	-	-	4,500,000	4,500,000	4,770,000	5,056,200
Milside Bulk Sewer Pipeline Replacement	-	-	-	-	-	-	-	200,000	200,000	4,500,000	4,770,000
Muldersdrift New -WWTW	-	-	-	-	-	-	-	200,000	200,000	2,000,000	2,120,000
<b>TOTAL INFRASTRUCTURE SERVICES</b>	<b>8,700,000</b>	<b>63,653,714</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,765,317</b>	<b>147,119,031</b>	<b>133,575,868</b>	<b>195,603,228</b>
<b>TOTAL PROPOSED CAPITAL BUDGET</b>	<b>40,601,401</b>	<b>77,865,718</b>	<b>4,064,000</b>	<b>20,000,000</b>	<b>7,070,560</b>	<b>8,129,400</b>	<b>-</b>	<b>84,765,317</b>	<b>239,651,395</b>	<b>223,146,168</b>	<b>293,520,725</b>



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