



Integrated
Development
Plan

2008/2009

May 2008

TABLE OF CONTENTS

CONTENTS	PAGE
I Chapter 1: Introduction	3
II Chapter 2: Analysis	10
III Chapter 3: Strategies	28
IV Chapter 4: Priority Needs, Programmes and Projects	40
V Chapter 5: Sector Plans	114
V1 Annexures	
Annexures I: Budget	
Annexures II: Organogram	
Annexures III: Public Participation Framework	
Annexures IV: Map	

CHAPTER 1: INTRODUCTION

1.1 Introduction

This chapter provides a legislative background to the IDP process and the process followed by the city to revise its first four year IDP.

1.2 Legislative Overview

The Municipal Systems Act (MSA) (2000) require municipalities to draw up an IDP as a singular, inclusive and strategic development plan that is aligned with the deliberate efforts of the surrounding municipalities and other spheres of government. In terms of the MSA municipalities are required to produce a five year IDP reviewable annually and consisting of the following components:

- I) A vision of the long-term development of the City;
- II) An assessment of the existing level of development in the City which must include an identification of the need for basic municipal services;
- III) The City's development priorities and objectives for its elected term;
- IV) The City's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements;
- V) A spatial development framework which must include the provision of basic guidelines for a land use management system;
- VI) The City's operational strategies;
- VII) A Disaster Management Plan;
- VIII) A financial plan, which must include a budget projection for at least the next three years; and
- IX) The performance management framework with clear key performance indicators and performance targets.

The Municipal Planning and Performance Management Regulations (2001) set out the following further requirements for the IDP:

- An institutional framework for implementation of the IDP and to address the municipality's internal transformation;
- Investment initiatives that should be clarified;
- Development initiatives including infrastructure, physical, social and institutional development, and
- All known projects, plans and programmes to be implemented within the municipality by any organ of state.

In addition, the Municipal Finance Management Act (MFMA) (2003) provides for closer alignment between the annual budget and the compilation of the IDP. Key to ensuring the co-ordination of the IDP and annual budget is the development of the Service Delivery and Budget Implementation Plan (SDBIP) The SDBIP is a detailed plan approved by the Executive Mayor of the City for the implementation of the IDP and the annual budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

Other pieces of legislation and policy frameworks that need to be considered during the planning, drafting and adoption of IDP are the following:

- The Constitution of the RSA of 1996
- RDP White Paper of 1994
- ASGISA
- DFA of 1995
- White paper on Local Government of 1998
- Municipal Structures Act of 1998
- Provincial Growth and Development Strategy Guidelines
- IGR of Act 2005

1.3 Planning Process

The city developed the following IDP / Budget process for 2008/2009 which was adopted by the council in August 2007.

29 th August 2007	The Executive Mayor tables at Council a time schedule outlining key deadlines for: preparing, tabling and approving the budget; reviewing the IDP (as per section 34 of the Municipal Systems Act) and budget related policies, preparation of the SDBIP and the public consultation processes to be undertaken.
September 2007	<p>Presentation made to Councillors on the IDP/Budget/SDBIP process and the requirements of the MFMA and MSA.</p> <p>Workshop for Executive Managers and Deputy Directors on the process and guidance on the input forms required to be completed.</p> <p>The Budget Office prepares an initial Medium Term Financial Forecast (MTFF) and indicates the likely level of resources to be available.</p>
October 2007	<p>First Strategic IDP/Budget Workshop for Mayoral Committee members and Senior Management Team: outcomes</p> <p>Review of 1st quarter performance and budget spending.</p> <p>Determination of service delivery priorities for the new budget year (and two following years).</p> <p>Agreement of the MTFF and its assumptions.</p> <p>Agreement of initial cash limits (budget allocations) for each Directorate.</p>

	<p>Consultation with Councillors, the community, and other key stakeholders on service delivery performance for the prior year and current year-to-date. Discussion with each ward and each stakeholder group on their key priorities for the year/s ahead.</p>
<p>November 2007</p>	<p>Executive Managers complete the stage 1 IDP/Budget/SDBIP process input forms (IDP changes, draft Departmental SDBIPs, capital project proposals, and operational budget growth requests).</p> <p>Report on the priorities for the year/s ahead obtained from the community and other key stakeholders tabled at Council.</p>
<p>December 2007</p>	<p>Second Strategic IDP/Budget Workshop for Mayoral Committee members and Senior Management Team: outcomes</p> <p>Review of the draft mid-year performance and budget monitoring reports.</p> <p>Agreement of the draft 2007/08 Adjustments Budget Report to be tabled at Council (if required).</p> <p>Agreement of any changes the Executive Mayor should propose to the IDP for 2008/09.</p> <p>Agreement on the Executive Mayor's initial capital and operational budget proposals for 2008/09.</p> <p>Agreement on the Executive Mayor's initial proposals on tariffs and taxes for 2008/09.</p> <p>Agreement on draft Departmental SDBIPs.</p>
<p>January 2008</p>	<p>Consultation with the community, Councillors, and other key stakeholders on the key IDP/Budget proposals arising from the second Strategic IDP/Budget Workshop, along with reporting on 2007/08 mid-year performance assessment.</p> <p>The Executive Mayor tables at Council the 2007/08 mid-year performance and budget assessment reports (and Adjustments Budget Report if one is required). The 2006/07 Annual Report also tabled at this meeting.</p>

February 2008	<p>Executive Managers complete their stage 2 IDP/budget /SDBIP process input forms.</p> <p>Third Strategic IDP/Budget Workshop for Mayoral Committee members and Senior Management Team: outcomes Agreement of the proposed changes to be made to the IDP to be included in the March Council Report. Agreement of the 2008/09 budget proposals to be included in the March Council Budget Report. Agreement of the draft 2008/09 SDBIP to be tabled at March Council.</p>
March 2008	<p>The IDP, Budget Report, and draft SDBIP tabled at all Portfolio Committees prior to Council.</p> <p>The Executive Mayor tables the municipality's draft 2008/09 Budget Report and IDP at Council.</p>
April	<p>Statutory public consultation exercise on the tabled IDP and Budget for 2008/09. Council obtains the views of the local community, National Treasury, Provincial Treasury, other district, provincial and national organs of state and municipalities.</p>
May	<p>A report on the representations arising from the statutory public consultation process is compiled.</p> <p>The IDP, Budget Report, and draft SDBIP tabled at relevant Portfolio Committee prior to Council.</p> <p>The Executive Mayor tables the municipality's 2008/09 Budget Report, and IDP at Council for final approval.</p>
June	<p>The IDP and Budget Reports are placed on the municipality's website and sent to National and Provincial Treasuries.</p> <p>The Executive Mayor must approve the SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with section 57(2) of the Municipal Systems Act. The Executive Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The Executive Mayor submits the approved SDBIP and performance agreements to Council, MEC for local government, and makes public within 14 days after approval.</p>

1.4 Institutional Structures

The city utilized the following structures to drive the implementation of the IDP / Budget process:

- Municipal Council
 - Consider and Adopts IDP and the Process Plan
- Mayoral Committee - IDP Steering Committee
 - Chaired by the Executive Mayor
 - Give Political Direction
 - Assign IDP responsibilities to the Municipal Manager
 - Provides terms of reference for various planning activities
 - Establish sub-committees (Project Task Teams)
- Project Task Teams
 - Chaired by the Municipal Manager
 - Considers and comments on inputs from sub-committees, consultants and Sector departments.
 - Makes recommendations to the Steering Committee
- IDP Representative Forum
 - Comprises of Ward Committees Representatives and Sector Groups Representatives.
 - Participation in designing of project proposals and/or assess them
 - Monitor performance on the implementation of the IDP
- Broader Community Participation

The broader community participation in MCLM is achieved through the following structures:

- Ward Committee Meetings
- Sector meetings
- Community consultation sessions through Roadshows
- Monthly Newspaper, Dikgang tsa Mogale

1.4 Brief Review Report

In line with the legislative requirements of the Municipal Systems Act, 2000 (Act 32 of 2000), the city embarked on the sixth round of reviewing its Integrated Development Plan.

Mogale City has produced six IDPs: 2002/06, 2003/04, 2004/5, 2005/06, 2006/07 and 2007/11.

During this round of review, the city has revised its four-year IDP running concurrently with the current political term of office. The focus of this was within the legislative framework and the context of strategic planning processes conducted by the city to guide and inform the shape and form, and the direction and pace of accelerated service delivery patterns for the current political term which, is the second term of developmental local government.

This review has afforded the city with an opportunity to take stock of the processes followed to develop, implement, monitor, report and review the four-year IDP that running concurrently with the current political term of office. The assessments of the IDP processes have been conducted in two ways i.e. internally and externally (provincially and nationally). Valuable lessons have been learnt from both ways.

The internal assessments focussed on the issues of relationship between the IDP, Budget and strategies; public participation as part of the process of IDP preparation; co-ordination and integration of various sector plans and activities and services; inter-governmental planning and alignment; and content of the IDP review.

Externally, comments on the IDP from the provincial MEC for Local Government have indicated that the city has progressed every year in preparing better IDPs. This is due to the processes that have been developed and followed by the city. The MEC's comments provide a solid base for ensuring that there is continuous improvement in the development of the IDPs.

1.5 Addressing MEC's Comments

Local Economic Development and Growth

- o The city will finalise the review of its Spatial Development Framework (SDF) and to participate in the review process of the district SDF during the 2008/09 financial year. The city and the district will continue working with the Department of Economic Development around the Gauteng Urban Edge review processes.
- o The city, through the district, has engaged the mining houses and DME on continuous bases to explore areas of collaboration and to devise mechanisms towards addressing economic development and mine dumps rehabilitation.
- o The WRDM Development Agency has been established address issues of regional economic development i.e. 2010, Amakhosi Stadium, Maropeng, tourism etc.

Service Delivery and infrastructure Development

- The city is working with the Department of education to address the building of new schools in the area.
- In responding to the Millennium Development Goals (MDG), the city has quantified all service delivery backlogs to be eradicated and is in the process of develop proper integrated infrastructure development plans with a clear budget and timeframes to ensure that these targets are met.
- The city has should put aside adequate resources to ensure implementation of identified projects in Munsieville and Kagiso townships.
- The housing sector plan is still in the development phase and is done in conjunction with the DoH. The plan will address all issues related to housing.
- Water demand management and water conservation plans have been developed and implemented.

Financial Management and viability

- The city will continue to enhance the implementation of adequate financial controls to ensure that monthly budget statements are submitted timeously and that capital spending meets the set targets.
- A tender has been awarded to a company of Valuers in order to implement the Municipal Property Rates Act (MPRA) and this project will be finalised by the end of June 2009.
- The city is implementing credit control measures through debt collection and indigent registration. This is aimed at decreasing the municipal debt including government institutions.

Institutional Development and Transformation

- The macro structure of the city has been adopted by Council and the first two layers will be filled before the beginning of 2008/09 financial year. Consultants have been commissioned to conduct business process re-engineering, which will assist in aligning the business processes with the new organisational structure emanating from the transformation process.
- The city is in a process of developing its integrated human resources strategy which will among other things ensure the development of relevant HR Policies, Procedures and Standards that will ensure efficient and effective management of the municipality's Human Resources in a way that contributes to enhanced delivery of quality services to the communities of Mogale City.
- The level of employees that are below the Section 57 employees will also sign annual performance agreements as per the recently approved performance management policy.

Democracy and Good Governance

- Presentations during IDP public participation meetings are made in commonly agreed vernacular languages to afford community members with an opportunity to participate actively during the sessions.
- The need for translating IDPs into vernacular languages will be considered within the budgetary framework.

CHAPTER 2: ANALYSIS

2.1 Background

2.1.1 History

Mogale City, previously known as the Krugersdorp Local Council, is named after Chief Mogale-Wa-Mogale, the young heir to the Po Chieftom of the 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 present day North-Cliff Ridge, and Haartebeespoort 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”.

2.1.2 Location

Mogale City is situated at the Western side of the Gauteng Province (See Annexure V Map I). It also forms part of the broader West Rand District Municipality, which consist of three local municipalities i.e. Randfontein, Westerneria and Mogale City local municipalities.

Mogale City is made up of the following areas (See Annexure V Map 9.2):

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

The city covers an area of approximately 110 000 hectares. It is accessible from all the major centres of Gauteng and North West province, namely Johannesburg, Pretoria, Midrand, Haartebeespoortdam, Randfontein, and Soweto to name but a few places.

2.1.3 Brief Description of Development

Mogale City is a mixture of urban and rural areas with some very unique features. The urban areas reflect different levels of development. The former black townships are a mixture of clearly laid out sections and a concentration of informal settlements with no or minimum provision for open space.

The former townships are also divided into 'old sections', which comprises of a mixture formal dwellings and shacks within the same yards. 'Recently developed sections' (less than 15 years), comprise of the original formal structures, with no backyard settlements.

The former white areas are fully serviced with tarred roads, storm water systems, parks, piped water, electricity and street lighting. The level of service provided in the latter areas is the standard the municipality wants to maintain to provide services throughout its area of jurisdiction.

The rural areas provide the scenic beauty of the area, with areas like Magaliesburg hosting primarily tourist-oriented farming activities. The majority of farm labourers have no land of their own and live under difficult conditions. Service provision and land reform are a challenge with residences scattered over vast areas on farms.

2.2 Socio-Economic Profile

The following demographic profile of the city is in accordance with 2001 Census, which was done five years ago. Since then, the population of the city has increased at an unprecedented rate, to such an extent that it is currently estimated at +500 000.

2.2.1 Total Population

Nationality	Population number	Percentage
African	219 931	75.91
Coloured	2 090	0.72
Indian / Asian	6 459	2.22
White	61 240	21.13
TOTALS	289 720	100%

2.2.2 Illiteracy Rate

17 917 people are illiterate.

2.2.3 Employment

Male		
Employed	58 727	27.96
Unemployed	23 340	11.11
Not economically active	27 842	13.26
TOTAL	109 909	52.33
Female		
Employed	38 766	18.46
Unemployed	27 069	12.89
Not economically active	34 263	16.31
TOTAL	100 098	47.66
GRAND TOTAL	210 007	100%

97 493 (46.42%) people are employed, 50 409 (24.00%) people are unemployed and 62 105 (29.57%) people are not economically active.

2.2.3 Income Levels

Income category.		
No income	1 818	1.86
R 1 - R 400	9 190	9.43
R 401 - R 800	18 937	19.42
R 801 - R 1600	23 028	23.62
R 1601 - R 3200	18 240	18.71
R 3201 - R 6400	14 218	14.58
R 6401 - R 12800	7 693	7.89

R 12801 - R 25600	2 921	2.90
R 25601 - R 51200	801	0.82
R 51201 - R 102400	335	0.34
R 102401 - R 204800	158	0.16
R 204801 or more	156	0.16
Total	97 495	100%

2.2.4 Types of Dwellings

House or brick structure on a separate stand or yard	47 317	58.08
Traditional dwelling/hut/structure made of traditional materials	1 419	1.74
Flat in block of flats	2 347	0.02
Town/cluster/semi-detached house (simplex: duplex: triplex)	2 101	2.57
House/flat/room in back yard	4 062	4.98
Informal dwelling/shack in back yard	9 758	11.97
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	14 464	17.75
Total	81 468	100 %

57 246 (70.28%) residents live in formal housing, while 24 222 (29.75%) live informal housing.

2.2.5 Energy Sources

Energy		
Electricity	57 211	68.49
Gas	1 299	1.56
Paraffin	21 501	25.74
Wood	1 824	2.18
Coal	1 200	1.44
Animal dung	212	0.25
Solar	167	0.10
Other	116	0.14
Total	83 530	100%

2.2.6 Water Supply

Piped water inside dwelling	32 850	39.83
Piped water inside yard	38 074	46.16
Piped water on community stand: distance less than 200m from dwelling	6 409	7.77
Piped water on community stand: distance greater than 200m from dwelling	4 329	5.24
Borehole	680	0.82
Spring	21	0.02
Rain-water tank	108	0.13
Total	82 471	100 %

2.2.7 Refuse Removal

Removed by local authority at least once a week	61 985	74.20
Removed by local authority less often	849	1.01
Communal refuse dump	2 321	2.77
Own refuse dump	14 670	17.56
No rubbish disposal	3702	4.43
Total	83 527	100 %

2.2.8 Sanitation

Flush toilet (connected to sewerage system)	59 622	71.73
Flush toilet (with septic tank)	5 352	6.40
Chemical toilet	1 384	1.65
Pit latrine with ventilation (VIP)	1 615	1.93
Pit latrine without ventilation	10 101	12.09
Bucket latrine	1 891	2.26
None	3 566	4.26
Total	83 531	100 %

79965 (95.74%) households have access to sanitation, whilst 3566 (4.26%) have no access.

2.2.9 Telephone

Phone service.		
Telephone in dwelling and cell-phone	15 964	19.11
Telephone in dwelling only	8 914	10.67
Cell-phone only	19 102	22.86
At a neighbour nearby	3 884	4.65
At a public telephone nearby	31 021	37.14
At another location nearby	1 562	1.87
At another location; not nearby	638	0.76
No access to a telephone	2 446	2.93
Total	83 531	100%

81 085 (97.07%) households have access to telephone service, whilst 2446 (2.93%) have no access.

2.3 Economic Potential

In the past, gold mining was the core of the region's economy, but because of closure of mines, the focus has shifted to tourism, manufacturing and agribusiness.

Mogale City, the "The City of Human Origin", has maintained its standard of economic performance. Businesses in the former white areas/suburbs enjoy the support of a strong business chamber, the Mogale Chamber of Commerce and Industry, whose interest is focused on local economic development and the provision of value adding services.

New developments include the Key West Shopping centre, with 130 shops and restaurants, and plans are underway for more developments e.g. Amakhosi Stadium. Several retail, business and commercial areas have been developed in greater Mogale City. Currently the dominant economic sectors are; retail, service, manufacturing and industrial.

The Industrial areas are: Boltonia, Chamdor, Delporton and Luipardsvlei. A number of serviced erven are available in Chamdor, Factoria, Delporton and Boltonia, and a number of potential unserved erven are also available in Chamdor extension 2 and Fariaville. Muldersdrift is the fastest growing area for upper class residential development.

2.4 Key Developmental Challenges and Backlogs

Housing

The Mogale City Local Municipality is confronted with the challenge of ensuring access to adequate housing to all its inhabitants. The provision of adequate housing or access thereto is underpinned by the principles of promoting economic viability, environmental sustainability, urban integration and most importantly creating sustainable communities where people live in human dignity. The city is progressively working towards reducing the significant housing backlog of 30 000 housing units which increase at least by 2,5 % per year, and to ensure that the right of its inhabitants to have access to adequate housing is upheld and realised.

Well located land has become scarce and when is it made available in an open market it is always at a high premium thus becoming unaffordable for low and middle income household. Thus the acquisition and/or retention by government of well located land in favour of development of sustainable human settlements is a key developmental challenges that long term implications to the social and economic viability of our community. The creation of an inclusive society is therefore a development challenge that must be addressed from all fronts to ensure future social stability and prosperity for all.

The major challenges are inter alia:

- (i) Eradication of informal settlements in rural and urban areas.
- (ii) Provision of sustainable human settlements in the rural areas.
- (iii) Facilitation of the creation of integrated and sustainable human settlements in urban areas which promotes non-racial and economic integration in partnership with relevant stakeholders.
- (iv) Revitalisation of the inner-city and old townships through the development of affordable rental accommodation and socio-economic amenities.
- (v) Establishment of a viable Social Housing Institution (SHI) to drive and manage the development of social housing initiatives.
- (vi) The conversion of the hostels into integrated human settlements addressing the housing needs of the hostel inhabitants and the surrounding communities.

- (vii) Develop institutional capacity to enable the accreditation of the municipality to manage housing delivery programmes.

Water and Sanitation

The Mogale City boundaries cover an area of approximately 1 520 km², of which 8% of the total area is serviced by a waterborne sewer reticulation system of approximately 1200km network and 10 pumpstations. Six drainage areas, with its smaller sub-drainage areas have been identified and recorded in a detailed Wastewater Masterplan. The drainage areas include six outfall sewers, which respectively contribute their wastewater loads to the three Mogale City bulk wastewater treatment plants (Flip Human WCW, Percy Stewart WCW and Magaliesburg WCW). A part of wastewater generated is networked to the Driefontein and Roodepoort treatment works.

The majority of stands in Mogale City residential areas are connected to a pressured metered water supply network. The bulk service provider to Mogale City is Rand Water through nineteen connection points, and to lesser extent Johannesburg Water through 2 connection points. The bulk water is distributed through a network of 19 reservoirs/water towers and 1400 m distribution network.

The challenges currently facing the city are the following:

- Provision Of Free Basic Water and Sanitation
- Reduction Of Service Backlogs particularly in the Rural Communities
- Revenue Generation
- Development, Expand, Operate And Maintain Infrastructure
- Affordable And Financially Viable Services
- People Development, Capacity Building and retain expertise
- Optimising Water Resource Utilisation And Demand Management, With Specific Focus On Unaccounted For Water
- Compliance To Legal And Quality Requirements
- Lack of Policies and Operating Procedures
- Ringfencing of water and sanitation units
- The update and completion of a Water Services Development Plan
- Undevelopable Land according to EMF & SoER
- Vast land of high agricultural potential with shortage of water resources/water resources depleted

Electricity

Eskom and the municipality supply electricity within the boundaries of the City. This creates a problem due to the variance in terms of service standards rendered by the two service providers. The problem impacts more on the municipality as it's governing the area.

The major challenges of electricity distribution within Mogale City are the following:

- Provision Of Free Basic Electricity Particularly In Rural Areas
- Electrification Of Rural Areas
- Service Backlogs
- Poor Payment Levels
- New Connections And Upgrading Of Existing Networks
- Legal Compliance
- Illegal Connections
- Metering Problems

Roads and Storm Water

The responsibility of roads within the demarcated municipal area is shared between the national, provincial and local government, with the municipality responsible for the majority of the network.

The challenge is to address the roads, storm water and kerbing backlogs in townships, informal settlement and rural areas. There is also a need to upgrade roads and improve storm water networks to meet minimum acceptable development standards.

Environmental Management

Environmental Sustainability is one of Mogale City's Strategic Objectives, and therefore a Key Performance Area. Some of the major challenges faced by the city are the following:

- Competent Authority Status at Local Level for resourced Municipalities – delayed due to the National Law Reform Process, hence delayed decision-making by Competent Authority including delayed decisions on issuing of Directives for non-compliance

- Establishment Of Environmental Co-Operative Agreements with Mining Houses and relevant Stakeholders
- Recent changes in various environmental related legislation and promulgation of new legislation: Interpretation, Implementation & enforcement;
- Compliance monitoring & enforcement: Bylaws, Peace Officers Training & Appointment; Municipal Court; Liaison & synchronisation with other law enforcement agencies (e.g. Blue Scorpions; Green Scorpions); Training
- Dust fall-out from mines and related health impacts
- Radiation and contamination of soil, air and water: impacts on ecosystems and humans
- Rehabilitation of tailings dams and derelict sand dumps that are “ownerless”
- Social & Labour Plans from Mining Operators not aligned with MCLM IDP
- Decant of heavily mine polluted water from the Western Basin: Impacts on ecosystems and humans
- West Wits Pits: Potential liability for MCLM
- Alternative Development on Mining Land: need to utilise land for appropriate development
- Water Quality Monitoring: Lack of synchronisation; gaps between surface & ground water monitoring; gaps between radiation, hydrochemistry and bacteriological analysis
- Compliance Monitoring in terms of the National Water Act: unlawful water users impacting on ecological reserve and natural resource base
- Water Stressed Areas: impacts on ecosystems and humans
- Geological Instability (dolomites & shallow undermining)
- Sustainable Development in relation to Sewerage Bulk Services Capacity & Integrity
- Sustainable Development in relation to Electricity Bulk Services Capacity & Integrity
- Sustainable Development in relation to Storm Water Bulk Services Capacity & Integrity
- Sterilization of High Agricultural Land due to Inappropriate Land-uses
- Landfill sites: Urgent need to identify new sites
- Climate Change: Impacts on MCLM

- Development of an Auditing & Compliance Monitoring Strategy for all developments in order to ensure proper environmental compliance performance
- Adhering to biodiversity preservation & conservation targets in line with International Convention on Biodiversity and other National legislation
- Review & update of the State of the Environment Report and Environment Management Framework.

Integrated Waste Management

Increase in waste generation is an inevitable consequence of development and must be systematically managed in order to conserve resources and protect the Environment (DWAF, 1997).

The lack of proper waste management policies results in pollution of the air, land and fresh water systems, and subsequently disruption of ecosystem processes, habitat destruction and species loss. It also has negative impact on people's health.

The amount of waste produced also places increasing pressure on the landfills where the waste is discarded. Increasing amounts of land set aside for landfills could lead to further habitat destruction and species loss. MCLM currently operates two Landfill Sites, Permitted Luipaardsvlei Landfill (servicing Urban Areas and some Rural areas) & Magaliesburg (servicing Rural Areas).

Mogale City Local Municipality is faced with various pressures in terms of waste management. The key challenges with regards to waste management are the following:

- Finalization of IWMP's due to insufficient resources
- Implementation of municipalities Integrated Waste Management Plan.
- Refuse Removal, with particular focus on Rural Areas and Informal Settlements, as well as non-serviced private estates.
- Statutory Compliance
- Establishment Of A Facility For The Disposal Of Hazardous And Medical Waste-Regional Incineration Facility
- Addressing Illegal Dumping in a sustainable manner

- Illegal Dumping
- Implementation of Waste Management Information Systems
- Minimisation In Accordance With The White Paper On Integrated Pollution And Waste Management In South Africa (March, 2002).
- Establishment of a Bulk Recycling Plant at the Landfill Site
- Utilisation of methane gas generated by Landfill Sites.

Parks and Cemeteries:

There are numerous parks and seven cemeteries in City. The major challenges currently facing the management of parks and cemeteries in Mogale City are the following:

- Managing Grass Cutting And Garden Maintenance Functions
- Implementation Of The Urban Greening Strategy
- The Impact Of HIV Aids On Burial Space and MCLM workforce
- Improvement Of Parks And Cemeteries In Previously Disadvantaged Areas
- Lack of provision of new public open spaces in developing nodes such as Muldersdrift.
- Lack of provision of open spaces in private developments

Public Safety

Mogale City is one of the low crime areas of Gauteng; however, there is evidence that crime is migrating form secured urban areas to our city. This, therefore necessitates that adequate steps be taken to beef up our security and crime prevention capability. It will also be necessary to continuously review our crime prevention strategies. Although private security companies provide security in commercial, industrial and residential areas and their working relationship with the police and private sector organizations needs to be strengthened in fighting crime. The drive to work with business to secure the city centre needs to be maintained.

With 2010 Soccer World Cup fast approaching, it is evident that the section will play a prominent role in ensuring that the City is well marketed as a Tourist City, and a City where business can thrive. This challenge demands additional well trained manpower, additional neatly market and branded patrol vehicles to carry out visible patrols and tourists and VIP escorts, modernised, High-tech Security system for City

Security Surveillance, well resourced, Communication Centre for effective Emergency and Joint Operations.

With completion of Amakhosi Stadium targeted for 2009 will put even more strain to our resources, more tests to our Traffic Control Abilities, Safety and Security preparedness as a Tourist and Business attraction City.

Improvements of our Road Network are inevitable. Close co-ordination of Provincial and Mogale City Roads projects is necessary.

Unemployment

According to 2001 census figures (where the term employment applies to those between 15 and 65 years who are employed), 97 493 (46.42%) people are employed, 50 409 (24.00%) people are unemployed.

HIV AND AIDS And Related Matters

The following HIV/Aids related issues are still a challenge for Mogale City:

Issue	CONSTRAINTS/ OPPORTUNITIES	CAUSAL FACTORS
HIV & AIDS Pandemic	<ul style="list-style-type: none"> • Lack Of Institutional And Home Based Care Facilities • Stigmatisation • Family Disintegration • Aids Orphans And Households Managed By Minors • Unemployment And Poverty Of HIV & AIDS Affected People • Loss Of The Breadwinner • Indigence 	Social behaviour Rape and sex abuse Sex work for survival – poverty and unemployment Low educational levels Family dysfunction

Rural Development

The richness of Mogale City as well as its competitive advantage within the West Rand District and the Gauteng region lies in the fact that it has a mixture of both rural and urban areas.

This mixture gives Mogale city an edge over its counter parts in terms of local economic development opportunities. The reality is that rural areas are less developed than the urban areas, and thus, offer an opportunity for more economic growth within the municipality.

The challenges currently facing rural development and management are the following:

- Development of a Comprehensive Rural Development And Tourism Strategy And Implementation Plan For The City
- Raising Of Awareness On Land Tenure, Labour Rights, Rural Development
- Establishment Of Partnerships With Key Role Players In Rural Development
- Reduction In The Number Of Evictions Taking Place In Rural Areas
- Increase In Security Of Land Tenure Among Rural Communities
- Availability of suitable land for development closer/closest to Developmental nodes as identified in SDF
- Establishment Of Sustainable Rural Settlements.

Tourism

Mogale City is the 'Treasure Chest of the West'. It boasts of its rich Heritage and being on the map of the World's Heritage Sites. It is one of the Tourist's destinations not only within the West Rand and Gauteng regions, but also in the whole country.

Tourism as one of the fast-growing industries in the country, within Mogale city it offers an opportunity for Local Economic Development through the development of local SMME and previously disadvantaged entrepreneurs.

The challenges currently facing the tourism industry of Mogale city are the following:

- Development Of A Comprehensive Tourism Development Strategy
- Development Marketing Strategy And Implementation Plan For The City

- Integration Of The Tourism Industry Operators And Tourism Offering In Mogale City
- Establishment of Heritage, Arts & Culture Institutions in Mogale City.
- Establishment of Partnerships with Key Role Players in Rural Development & Tourism.

Transport Infrastructure

As one of the tourist's destinations in the country, it is important that our transport infrastructure does not only facilitate access from all major cities, town and ports, but it also complies with world class standards in order to ensure that Mogale City is the first stop point for tourists before they move to other areas.

The transport infrastructure issues facing Mogale City are shown below:

	Constraints/challenges	Causal Factors
Public Transport	<ul style="list-style-type: none"> • Lack of infrastructure • No public transport – with major areas not being accessible • No transport policy and/or planning • Available transport not affordable – people spend more on transport than on basic needs, e.g. food • Cost of petrol impacts on the movement of people 	<p>Transport is not a local government competency – we render only support services</p> <p>Cost of commuting – Increase in petrol price Devaluation of the Rand – money does not go so far</p>

2.5 Key Institutional Challenges

Mogale City continues to improve the alignment of its operations with the vision of making the city a desirable place to work in. The delivery of quality services rests on the efforts of a committed, skilled and professional work force. It is envisaged that during the 2008/09 financial year the following key institutional capacity issues will be addressed.

Among other interventions, the municipality is undertaking a business processes re-engineering project as well as the development of a comprehensive HR Strategy, which will ensure that the alignment between its operations and its strategic vision and mission is achieved.

2.5.1 Staff Placement

The second layer of the new high level design which is aligned to the current organizational Strategic Plan is not yet fully implemented. There are key Strategic vacancies that must still be filled. The design of micro - structure which integrates departments to improve co-ordination of functions and create efficiency has been completed. This has created a need for another placement process.

2.5.2 Policies, Strategies and Systems

All organisational / departmental policies, strategies and system need to be reviewed in order to be in line with or to be aligned with the new macro structure.

2.6 Swot Analysis

STRENGTHS	WEAKNESSES (AREA TO BE DEVELOPED)
<p>Social services</p> <ul style="list-style-type: none"> • Primary health care management • Library services (provincial function) • Social amenities • Social upliftment services <p>Environmental management</p> <ul style="list-style-type: none"> • Open space management (parks, cemeteries) <p>Governance for local communities</p> <ul style="list-style-type: none"> • Local government accountability <p>Business leadership / management</p> <ul style="list-style-type: none"> • Strategic positioning (strategic / operational planning, business structuring, positioning around core business) 	<p>Physical infrastructure</p> <ul style="list-style-type: none"> • Municipal buildings • Plant & equipment (fleet, machines, facilities, etc.) • Municipal infrastructure <p>Social services</p> <ul style="list-style-type: none"> • Public safety <p>Economic service</p> <ul style="list-style-type: none"> • Local economic development • Land use management (urban and rural development planning, human settlement planning) <p>Environmental management</p> <ul style="list-style-type: none"> • Municipal health (waste management, public health, etc.) <p>Governance for local communities</p> <ul style="list-style-type: none"> • Broaden local democracy <p>Corporate governance practices</p> <ul style="list-style-type: none"> • Compliance management • Best practices management <p>Business leadership / management</p> <ul style="list-style-type: none"> • Organisation culture • Business performance management • Stakeholder relations management • Service delivery

	Resource management <ul style="list-style-type: none"> • People management • Financial management • ICT management • Information / knowledge management • Asset management (fixed assets and consumables) Programme / project management
OPPORTUNITIES	THREATS
Revenue generation Inter governmental relations framework / stakeholder alliances ICT developments Economic diversification <ul style="list-style-type: none"> • Tourism opportunities • Job creation opportunities • International events • Business process outsourcing • Mining charter Supportive legislative requirements Global city region initiative A single public service	<ul style="list-style-type: none"> • Non payment culture in community • Lack of resources to deal with increasing demands • Financial constraints • Unemployment in municipal area • Unfunded mandates • Unfavourable economic climate • Load shedding • Xenophobia

Vulnerabilities:

- Theft and vandalism of municipal assets
- HIV and AIDS pandemic
- Outdated statistics from Statistics South Africa used for decision making / planning (e.g. basis for funds allocation, grading of Municipalities, etc.)
- Geological instability e.g. dolomite
- Ecological complexities (e.g. shallow underground mining)
- Land ownership challenges

2.7 Implications of the Situational Analysis

The situational analysis of the city implies that there is an urgent need to address the following issues:

- Unemployment through job creation initiatives
- Indigence
- Poverty Alleviation
- Housing backlog
- Services backlog including Free Basic Services

- HIV/AIDS
- Health Care
- Local Economic Development
- Infrastructure Upgrade
- Rural Development
- Land Acquisition
- Environmental Conservation
- Community Development
- Skills development
- Institutional Development

CHAPTER 3: STRATEGIES

3.1 Introduction

One of the objectives of the IDP is to align resources and expenditure with community needs. To fulfill this role, the Municipality needs to align itself with National and Provincial directives and draw these down into the spectrum of service delivery.

As a point of departure, this chapter of the IDP provides an overview of the most pertinent National and Provincial Government directives which impact on Local Government service delivery. The chapter also explores the five-year Strategy of the city, which will guide and inform the development path of the city over the next five years. The IDP is founded on the five-year Strategy.

3.2 National and Provincial Priorities

National 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 especially 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)

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.

World Summit on Sustainable Development (Johannesburg Plan of Implementation) and Local Agenda 21

Mogale City, like the rest of South Africa and the developing world, are faced with a multiplicity of challenges in addressing sustainable development. Foremost amongst these are the systems that create and perpetuate the appalling levels of poverty, economic marginalization and environmental degradation affecting the majority of the population. At the same time, small percentages of populations enjoy the highest levels of economic growth and prosperity in the history of humankind.

It is becoming increasingly clear that if the world continues along this unequal growth path, the combined threats of ill health and disease, conflicts over natural resources, underdevelopment, environmental degradation and economic instability will undermine even the prosperity of the developed world. Such a polarized and unequal basis provides a dangerously unsustainable foundation for the increasingly integrated world economy.

It is clear that the early part of the new millennium poverty and global inequality together form the single greatest threat to sustainable development.

Within the context of these multiple challenges, the Johannesburg Plan of Implementation (JPOI) was formulated. This was done in accordance with the international agreements. The JPOI was then circulated for input to the national departments, Provinces and SALGA in order to elaborate on the plan of action. Out of this process, the JPOI Response Strategy has been developed.

A memorandum of understanding between the Department of Environmental Affairs and Tourism (DEAT) and SALGA to promote Local Agenda 21 has been on 22 March 2001. The principals of Local Agenda 21 are:

- Participation and transparency: All major groups of the society are directly involved in sustainable development planning and all information must be made easily available to the public
- Partnerships: Partnerships amongst stakeholders are established for collective responsibility, planning and decision-making.
- Accountability: All stakeholders are responsible for their decisions and actions
- Equity and Justice: socially just, environmentally sound and equitable economic development must go hand in hand.
- Ecological limits: All citizens and communities must learn to line within the Earth's carrying capacity.
- Systematic Approach: Solutions address the underlying causes of problems and the entire systems that are affected.
- Concerns for the Future: Sustainable development plans and actions address short and long-term needs and trends.

Local government will play an important role in this process. Agenda 21 recognises local government as the key implementing agent for sustainable development. Chapter 28 of Agenda 21 calls for local governments to undertake a Local Agenda 21 through a participatory planning process.

Synthesis

Mogale City, in the spirit co-operative governance and GCR perspective, will focus its efforts and resources to support National and Provincial Government to accomplish the above. The Strategic Levers emanating from the GDS should reflect in the West Rand District Municipality (WRDM) GDS and the city's activities and expenditure. In the absence of the WRDM GDS, the city has aligned its five-year development strategy with the provincial GDS to ensure that it actively work towards achieving the targets set out in the GDS.

3.3 Vision and Mission

VISION

'Quality service delivery for all in Mogale City'

MISSION

To provide an integrated Municipal Governance System for improved quality of life for all communities of Mogale City

MOTTO

'City of Human Origin'

3.4 Core Business Values

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

3.5 Political Priorities

The Executive Mayor identified the following focus areas as the main priorities of the city for the current council term.

- Service Delivery and Infrastructure Development
 - Housing & Rural Development
- Economic Growth & Development
 - Local Economic Development
- Social Development
 - Health & Social Security
- Democracy & Good Governance
 - Community Participation

3.6 STRATEGIC GOALS AND OBJECTIVES

Mogale City identified four strategic goals which are in line with its five-year Strategy.

To provide sustainable services to the community

- Physical Infrastructure Services
- Social Services
- Economic Services

To promote a sound environmental management system

- Environmental Risk Management (Health & Safety)
- Conservation Management
- Urban Greening

To provide sound governance for local communities

- Broaden local democracy
- Ensure local government accountability

To ensure sound governance practices within the Municipality

- Corporate governance practices
- Business leadership / management
- Resource management
- Programme management

In order to achieve the above strategic goals and objectives, the following Key Performance Indicators (KPIs) and Targets were set and agreed upon.

Strategic Goal 1: To provide sustainable services to the community

OBJECTIVES	PERFORMANCE INDICATOR	TARGET 08/09	TARGET 09/10	TARGET 10/11	TARGET 11/12	TARGET 12/13
Physical infrastructure services (Municipal buildings; Plant & equipment (fleet, machines, facilities; Municipal infrastructure, etc.)	• Physical Infrastructure Master Plan developed versus milestones met (%) (capital and operational)	60	65	70	80	85
	• IDP projects planned versus project milestones met (%)	90	90	90	90	90
Social services (Community development (primary health care management, social upliftment services, library services, heritage promotion); Public safety services; Social amenities management)	• Integrated Social Services Sector Plan developed versus milestones met (%)	60	65	70	80	85
	• IDP projects planned versus project milestones met (%)	90	90	90	90	90
Economic services (Local economic development; Land Use Management (urban and rural development planning, human settlement planning)	• Integrated Economic Services Sector Plan developed versus milestones met (%)	70	75	80	85	90
	• IDP projects planned versus project milestones met (%)	90	90	90	90	90

Strategic Goal 2: To promote sound Environmental Management

OBJECTIVES	PERFORMANCE INDICATOR	TARGET 08/09	TARGET 09/10	TARGET 10/11	TARGET 11/12	TARGET 12/13
Open space management (Parks, cemeteries)	• Integrated Open Space Management Plan developed versus milestones met (%)	80	85	90	90	90
	• IDP projects planned versus project milestones met (%)	90	90	90	90	90
Municipal health (Waste management; Public health, etc.)	• Integrated Municipal Health Plan developed versus milestones met (%)	60	65	70	80	85
	• IDP projects planned versus project milestones met (%)	90	90	90	90	90

Strategic Goal 3: To provide sound governance for local communities

OBJECTIVES	PERFORMANCE INDICATOR	TARGET 08/09	TARGET 09/10	TARGET 10/11	TARGET 11/12	TARGET 12/13
Broaden local democracy (Ward; IDP Forum, Committees, etc.)	• Committees planned to be established versus established (%)	100	100	100	100	100
	• Committee functionality rating (%)	60	65	70	80	90
Local government accountability	• Reports required in terms of legislation versus submitted timeously (%)	80	90	100	100	100
	• Community queries received versus finalised (within competency) (%)	60	65	70	80	85

Strategic Goal 4: To ensure sound governance practices within the Municipality

OBJECTIVES	PERFORMANCE INDICATOR	TARGET 08/09	TARGET 09/10	TARGET 10/11	TARGET 11/12	TARGET 12/13
Corporate governance practices (Compliance management; Best practices management; Risk management)	• Compliance to regulatory framework (%)	65	80	100	100	100
	• Council resolutions made versus executed (%)	90	100	100	100	100
	• Audit queries received versus responded to (%)	100	100	100	100	100
	• Audit queries received versus corrective action taken (%)	100	100	100	100	100
Business leadership / management (Strategic positioning; Organisation culture; Business performance management; Stakeholder management; Communication; Service delivery)	• Organisational climate / employee satisfaction rating (%)	40	45	50	53	55
	• Business targets met (%)	80	85	90	90	95
	• Internal client satisfaction rating (%)	40	50	60	70	75
	• External client satisfaction rating (%)	40	50	60	70	75
	• Business image rating (%)	50	60	70	80	85
	• SLA's required versus signed (%)	80	85	90	100	100
	• Stakeholder consultative forums planned to be established versus established (%)	80	85	90	95	95
Resource management • People management	• Funded positions filled (%)	85	90	90	90	90
	• Competence development plan targets met (%)	60	65	70	75	80
	• Equity plan targets met (%)	70	80	85	90	90
	• Labour relations issues lodged versus attended to (%)	100	100	100	100	100

OBJECTIVES	PERFORMANCE INDICATOR	TARGET 08/09	TARGET 09/10	TARGET 10/11	TARGET 11/12	TARGET 12/13
<ul style="list-style-type: none"> Financial management 	<ul style="list-style-type: none"> Variance on budget spent (%) 	10	8	5	5	5
	<ul style="list-style-type: none"> Revenue budgeted versus collected (%) 	93	95	98	100	100
	<ul style="list-style-type: none"> Increased revenue base (%) 	5	5	10	10	10
<ul style="list-style-type: none"> Information / communication technology management 	<ul style="list-style-type: none"> Master Systems Plan targets met (%) 	60	70	75	80	90
<ul style="list-style-type: none"> Information / knowledge management 	<ul style="list-style-type: none"> Information integrity rating (%) 	70	75	80	85	90
	<ul style="list-style-type: none"> Knowledge planned to be documented versus documented (%) 	70	75	80	85	100
<ul style="list-style-type: none"> Asset management (fixed assets and consumables) 	<ul style="list-style-type: none"> Asset data integrity rating (%) 	80	85	90	95	95
Programme / project management	<ul style="list-style-type: none"> Programme / projects completed on time (%) 	75	80	85	90	90
	<ul style="list-style-type: none"> Programmes / projects completed within budget (%) 	75	80	90	90	90

CHAPTER 4: PRIORITY NEEDS & IDP PROJECTS

4.1. Priority Needs

The following needs were identified as the main priority needs of the city after extensive consultation with all communities and stakeholders of the city. The priority needs inform the identification of IDP projects. The IDP is therefore, a mechanism with which the city continuously addresses the priority needs of the city.

Number	Urgent Needs	Important Needs	Less pressing needs
1	Housing (including Hostels upgrade & conversion)	Cleaning dumping sites	Street paving
2	Water & sanitation (Rural)	Improved service delivery	Speed calming measures
3	Economic Development & Job creation	SMME development	Development of parks
4	Roads and street maintenance	Demarcation of areas for street vendors	Construction of old age homes & Home Based Care Centres
5	Electricity	Community Development Projects	
6	HIV/AIDS & Health facilities	Recreational facilities	
7	Skills Development Projects	Early childhood development	
8	Education facilities	Bringing emergency services closer to the people	
9	Rural Cemeteries	Early childhood development	
10	Public safety		
11	Racism and farm evictions		

4.2 IDP PROJECTS

4.2.1 ECONOMIC SERVICES

Housing

Linkages with Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/11
			Targets	Targets	Targets
1	Munsieville Urban Renewal	Out of Books	- Detailed planning on additional land for housing. - Infrastructure installation & construction of houses in Ext 5 & 4. - Refurbishment of the Horse Shoe	- Infrastructure installation & construction of houses in Ext 6. - Redevelopment of the Hostel & Commando land. - Backyard upgrading in Munsieville Proper	
1, 4	Rietvallei Ext 5, Housing Construction	Out of Books & MIG Funding	- Construction of 250 houses in Rietvallei Ext 5 Phase I	- Construction of 413 houses in Rietvallei Phase 1	
1, 4	Rietvallei 2 & 3B: Housing Construction	Out of Books & MIG Funding	Construction of 1287 houses in Rietvallei 2 and 3	Construction of 1500 houses in Rietvallei 2 and 3	
1	Kagiso 12: Housing Construction	Out of Books	Construction of 250 houses in Kagiso Ext 12		
1	Rietvallei Proper & Ext 1 Housing Construction	Out of Books	Construction of 250 houses in Rietvallei Proper & Ext 1.	Construction of 257 houses in Rietvallei Ext 5 Phase I	
1	Old Kagiso Hostel	Out of	- Upgrading of	- Development of	- Development

	Redevelopment	Books	infrastructure. - Development of 200 units.	500 units.	of 700 units.
	Kagiso-Azaadville Development		-	- Construction of infrastructure. - Construction of houses.	- Construction of infrastructure. - Construction of houses.
1, 2	Sinqobile Ext 1	Out of Books & Own CAPEX	- Land acquisition - Detailed planning of 750 residential stands.	- Construction of services for 750 residential stands.	- Construction of 750 houses.
3	Witpoortjie; Leratong & Kagiso 13 Nodal Development	Own OPEX	- Development of an urban design master plan. - Appointment of developer. - Completion of detailed planning.	- Development of infrastructure.	- Construction of houses.
1	Lanwen; Joshua Doore & Boiketlo Hostel Redevelopment	Own OPEX	- Pre-planning studies and business plans for the redevelopment of the hostels.	- Upgrading of infrastructure in all hostels.	- New housing construction
1, 3	Inner-City Social Housing Initiative	Own OPEX	- Development and adoption of a Municipal Social Housing policy. - Identification of housing opportunities in the inner city. - Establishment of a Social Housing	- Compilation of business plans for social housing development. - Land alienation	- Construction of 250 social housing units.

			Institution.		
3	Moth Site Development	Own OPEX	- Pre-planning studies.	- Completion of an urban development master plan - Appointment of developer.	- Signing of an MOU with stakeholders - Completion of detailed planning.
1, 2, 5	Rietfontein Village	Out of Books & Own CAPEX	- Develop infrastructure for 203 stands. - Construction of 203 houses.	- Transfer of 203 Title Deeds to beneficiaries	
1, 2, 5	eThembaletu Village	Out of Books & Own CAPEX	- Finalise detailed planning of 266 stands. - Development of infrastructure.	- Construction of 266 houses.	
1	Rural Housing Development: Tarlton; Nooitgedacht;	Out of Books	- Detailed planning of 5 rural settlements.	- Development of infrastructure for the rural settlements.	- Construction of 1250 houses.

Local Economic Development

Linkages with Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/11
			Targets	Targets	Targets
3	LERATONG NODE	Own OPEX	<ul style="list-style-type: none"> ▪ Proclamation of land use rights ▪ Finalize the bid adjudication process and finalize the land availability agreement 	Hand over project	Contractors on site
1, 3	BACKLOG ON PROCLAMATIONS	Own OPEX	Reduce backlog by 60%	Reduce backlog by 30%	<ul style="list-style-type: none"> - Backlog to be dealt with completely - Figures shall vary based on the number of applications to be approved
1, 3	AZAADVILLE TOWNSHIP ESTABLISHMENT	Own OPEX	<ul style="list-style-type: none"> ▪ Proclamation of land use rights ▪ Finalize the bid adjudication process and finalize the 	Hand over project	Contractors on site

			land availability agreement		
1-11	REVIEW OF THE SPATIAL DEVELOPMENT FRAMEWORK 2003	Own OPEX	Appointment of consultants development of draft SDF - public participation - adoption of a draft by mayoral committee	- Final approval by mayoral - implementation of the document	- Review of the catalytic projects - implementation - development of 2020 strategy
1, 3, 7, 8, 11	SOCIAL CONTRIBUTION POLICY	Own OPEX	- Public Participation and finalization of the policy - Synchronisation with the SDF and the relevant Precinct Plans		-
3	URBAN RENEWAL CBD	Own OPEX	Appointment of consultants for the development of the CBD Urban Design Framework Development of Status Quo Report	- Development of Draft document (inclusive of status quo report) - Stakeholder engagements - Final Approval of the CBD (UDF)	- Implementation strategy - Implementation of catalytic projects
3	MAGALIESBURG PRECINCT PLAN	Own OPEX	Appointment of consultants for the development of	- Public and Stakeholder Engagements	- Implementation strategy - Implementation

			Precinct Plan Status Quo Report development and finalization	Finalization and approval of Precinct Plan	of catalytic projects Alignment to SDF and Social Contribution Policy
3	MULDERSDRIFT PRECINCT PLAN	Own OPEX	Appointment of consultants for the development of the Muldersdrift Precinct Plan Development of Status Quo report	Approval of Status Quo Report Development of Draft Report/Precinct Plan Stakeholder Engagement and Public Participation	Final Approval of the Muldersdrift Precinct Plan Alignment to Social Contribution Policy and SDF Identification of projects for implementation
3	BACKLOG ON TOWN PLANNING	Own OPEX	Reduce backlog by 70% Estimated number of backlog for applications (120) 84 town planning applications to be dealt with	Reduce backlog by 30% 25 applications to be reduced	Reduce the remaining backlog 0% Bylaws shall have been in place as well as approved SDF and relevant Precinct Plans
3	BACKLOG ON ILLEGAL LAND	Own OPEX	Reduce illegal land use by	Reduce illegal land use by 30%	Reduce illegal land use by 0%

	USE		70% (200 Reported cases)	(Prosecuted 60 cases)	Prosecuted 140 cases Bylaws shall have been in place as well as approved SDF and relevant Precinct Plans Land use management system envisaged to be in place
	TOWN PLANNING BYLAWS	Own OPEX	Bylaws completed and implemented	Revision as and when necessary	Revision as and when necessary
1,3	LAND USE MANAGEMENT SYSTEM	Grant Funding	-	Dependent on the availability of funds by the Province and the promulgations of the Gauteng Planning Act 2003 regulations	The envisaged comprehensive land use management system
1,3	BACKLOG ON BUILDING PLANS	Own OPEX	Reduce backlog by 60% 6000 plans backlog Reduce 3600 plans	Reduce backlog by 40% Complete backlog of 2400	Reduce the remaining backlog by 100%
1,3	BACKLOG ON	Own	Reduce non-compliant	Reduce illegal land use by 30%	Reduce illegal land use by 0%

	NON-COMPLIANT STRUCTURES	OPEX	<ul style="list-style-type: none"> - structures by 70% - 4000 structures including plans that are not yet finalized - Reduce backlog of 2800 	Reduce 1200 non-compliant structures	<ul style="list-style-type: none"> - Bylaws shall have been in place - Building inspectors shall have been trained to become Peace Officers
1,3	BUILDING CONTROL BYLAWS	Own OPEX	Bylaws completed and implemented	Revision as and when necessary	Revision as and when necessary

Rural Development and Tourism

Linkages with Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/11
			Targets	Targets	Targets
3, 7	CAMEL COMMONAGE PROJECT	Own OPEX	<ul style="list-style-type: none"> - Budget for the funding of a specialist agricultural advisor - To have secured grants from Land Affairs - Cooperative in place - Company in place and operational 	Audited statements	The project must have assumed autonomy for the Municipality to withdraw from the programme

11	REDUCTION OF FARM EVICTIONS	Own OPEX	Reduction of farm eviction by 40%	Reduction of farm eviction by 40%	Reduction of farm evictions by 20% Approval of the Spatial Development Framework and the Social Contribution Policy
3, 7	VLAKDRIFT COMMONAGE PROJECT	Own OPEX	- Budget for the funding of a specialist agricultural advisor - To have secured grants from Land Affairs - Cooperative in place - Company in place and operational	- Audited statements	The project must have assumed autonomy for the Municipality to withdraw from the programme

4.2.2 INFRASTRUCTURE SERVICES

WATER AND SANITATION

Linkages with Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/11
			Targets	Targets	Targets
2, 3	Rural water and sanitation basic services supply	Own OPEX	Supply of tank water to identified settlements. Installation of basic water and sanitation to the Tarlton and Muldersdrift area. Approximately 10000 people to benefit the current FY from the project. 100 – 150 jobs created	Supply of tank water to identified settlements. Installation of basic water and sanitation to the Hekpoort area. Approximately 5500 to benefit the current FY from the project. 100 – 150 jobs created	Supply of tank water to identified settlements. Installation of basic water and sanitation to the Magaliesburg area. Approximately 5000 to benefit the current FY from the project. 100 – 150 jobs created
	Policies And Processes	Own OPEX	100% Applications submitted completed within the timeframes	100% Applications submitted completed within the timeframes	100% Applications submitted completed within the timeframes
	Water Management Information System	Own OPEX	90% accurate information & reliable reports Executive reports	95% accurate information & reliable reports Executive reports	95% accurate information & reliable reports Executive reports

1,2	Installation of Pre Paid Stand Pipes		Installation of prepaid stand pipes in all new housing developments 50 –100 jobs created	Installation of prepaid stand pipes in all new housing developments 50 –100 jobs created	Installation of prepaid stand pipes in all new housing developments 50 –100 jobs created
1,2,3	Installation of pre-paid water meters in Mogale City	MIG Funding	Installation of 7500 meters 10 % Increase in families receiving free basic water and sanitation 50 –100 jobs created	Installation of 7500 meters 10 % Increase in families receiving free basic water and sanitation 50 –100 jobs created	Installation of 7500 meters 10 % Increase in families receiving free basic water and sanitation 50 –100 jobs created
	Renewals CBD Kagiso and Munsieville water network		-	Relocate 50 km of mid-block and dilapidated water pipes 15% increase in people receiving free basic water and sanitation 100 –150 jobs created	Relocate 50 km of mid-block and dilapidated water pipes 10% increase in people receiving free basic water and sanitation 100 –150 jobs created
2, 3	Muldersdrift reservoir	MIG Funding	Construction to be completed. 30 –50 jobs created	Project completed.	Project completed.

2, 3	Muldersdrift Infrastructure	MIG Funding	Construction of 6MI reservoir to be completed. Planning and design for Steynsvlei bulk sewer 30 –50 jobs created	Construction of Steynsvlei bulk sewer, planning and design of bulk water and sewer. 30 – 50 jobs created	Construction and planning and design of bulk water and sewer. 30 – 50 jobs created
1, 2, 3	Reduce Unaccounted Water	MIG Funding	Installation of prepaid water meters, pressure control valves, zoning, unmetered fire connections Unaccounted Water reduced by 2% per annum	Installation of prepaid water meters, pressure control valves, zoning, unmetered fire connections Unaccounted Water reduced by 5% per annum	Installation of prepaid water meters, pressure control valves, zoning, unmetered fire connections Unaccounted Water reduced by 5% per annum
2, 3	Lusaka Ext 2& 3 Renewals of sewer network:	MIG Funding	Renewal of 2km sewer infrastructure. Installation of 3500 flush toilets. Reduce sewer spillages, increase health and hygiene Approximately 31500 to benefit from this project. 30 – 50 jobs created	Renewal of 2km sewer infrastructure. Installation of 3500 flush toilets. Reduce sewer spillages, increase health and hygiene Approximately 31500 to benefit from this project. 30 – 50 jobs created	Lusaka Ext 2& 3 Renewals of sewer network:

2, 3	Water Demand Management	DWAF Grant Funding	Installation of prepaid water meters, pressure control, zoning, unmetered fire connections Unaccounted Water reduced by 2% per annum	Installation of prepaid water meters, pressure control, zoning, unmetered fire connections Unaccounted Water reduced by 5% per annum	Installation of prepaid water meters, pressure control, zoning, unmetered fire connections Unaccounted Water reduced by 5% per annum
2	Millsite renewal		-	Renewal of 5km outfall sewer. Reduce sewer spillages, increase health and hygiene	Renewal of 3km outfall sewer. Reduce sewer spillages, increase health and hygiene
2	Chancliff Bulk Sewer		-	Installation of bulk sewer – planning and design	Construction of bulk sewer. New developments to be accommodated. Increase revenue
2	Noordheuwel/Rangeview bulk infrastructure	Own Funding	Installation of bulk water and sewer – planning and design	Construction of bulk water and sewer. New developments to be accommodated. Increase revenue	Construction of bulk water and sewer. New developments to be accommodated. Increase revenue

2	Water and Sewer service connections		-	Installation of water and sewer service connections	Installation of water and sewer service connections
				10 % Increase in families receiving free basic water and sanitation	10 % Increase in families receiving free basic water and sanitation
6	Skills Development	Own OPEX	Database of trained learners updated & maintained No. of internal training programs conducted on change management.	Database of trained learners updated & maintained No. of internal training programs conducted	
3, 6	Technical Skills development	Own OPEX	60 – 100 unemployed/ SMMEs trained	60 – 100 unemployed/ SMMEs trained	60 – 100 unemployed/ SMMEs trained
3, 6	SMME infrastructure	Own OPEX	15 – 25 SMME's trained for installation of water meters and construction of water and sewer networks	15 – 25 SMME's trained for installation of water meters and construction of water and sewer networks	15 – 25 SMME's trained for installation of water meters and construction of water and sewer networks
-	Municipal Services (Buildings)	Own OPEX	100 % maintenance & adherence to OHS	100 % maintenance & adherence to OHS	
	Stormwater infiltration management		Management of storm water infiltration into sewer systems	Management of storm water infiltration into sewer systems	Management of storm water infiltration into sewer systems

2	Upgrade Magaliesburg Reservoir and new Pressure tower	Own OPEX/MIG Funding	-	Planning and Design, appoint consultant for a 6 ml reservoir and pressure tower	Construction of Pressure tower & reservoir
---	---	----------------------	---	---	--

ROADS AND SURFACE DRAINAGE

Linkages to Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/11
			Targets	Targets	Targets
4	Kagiso and Lusaka Road Backlog		-	Construction of 19,0km roads & Installation of 1,95 km storm water pipes in Kagiso Construction of 3,8km roads & Installation of 2,2 km storm water pipes in Lusaka	Construction of 3,0km roads & Installation of 0,50 km storm water pipes in Kagiso Construction of 12,0km roads & Installation of 2,5 km storm water pipes in Lusaka
4	Speed calming measures	Own OPEX	Construction of 20 speed calming measures, 150 m Armco barriers and 250m sidewalk upgrading as per community requests.	Construction of 20 speed calming measures, 150 m Armco barriers and 300m sidewalk upgrading as per community requests.	Construction of 20 speed calming measures, 250 m Armco barriers and 250m sidewalk upgrading as per community requests.
4	Agricultural holdings Muldersdrift Road Backlog and bulk services.		-	Planning, Design, approval and appointment of consultants/ contractors	Phase 1 implementation: Construction of 4,0km roads & Installation of 1, 0 km storm water pipes.
4	Magaliesburg Road Backlog and bulk services.		-	Planning, Design, approval and appointment of	Phase 1 implementation: Construction of 1,6km roads & Installation of 0,

				consultants/ contractors	6 km storm water pipes.
4	Munsieville /Oaktree Road Backlog and bulk services.		-	Planning, Design, approval and appointment of consultants/ contractors	Phase 1 implementation: Construction of 1,0km roads & Installation of 0, 6 km storm water pipes
3, 4	Taxi routes and facilities in new Developing areas		-	Planning and design of all phases and Construction / upgrading of main facilities and routes to comply with the Recap. Program.	Construction of main facilities and routes to comply with the Recap. Program.
3, 4, 6	Network Maintenance Roads and Stormwater Including Labour Intensive Projects	Own OPEX	Routine roads and stormwater network maintenance: Cleaning projects, potholes repairs, grading/re-gravelling of roads (rural areas), Weed control, repair of damaged barriers, marking of street names. Road signage and markings.	Routine roads and stormwater network maintenance: Cleaning projects, potholes repairs, grading/re-gravelling of roads (rural areas), Weed control, repair of damaged barriers, marking of street names. Road signage and markings.	Routine roads and stormwater network maintenance: Cleaning projects, potholes repairs, grading/re-gravelling of roads (rural areas), Weed control, repair of damaged barriers, marking of street. Road signage and markings.

4	Roads Net work Maintenance – Resurfacing, Upgrading / Rebuilding	Own OPEX	As per quality standards 16, 0 km.	As per quality standards 26, 0 km.	As per quality standards 34, 0 km.
4	Upgrading of Krugersdorp main outfall storm water channel		-	Phase 1: Consultant's Design, analysis & report and commence repair & construction work	Phase 2: Repair and construction work 3,0 Km
4	Storm water management: Natural Watercourses and Stadium Development		-	Consultant's catchment studies, Design & construction of erosion control and attenuation measures	Construction & implementation of erosion control and attenuation measures
4	Upgrading of Utlhanong Drv. storm water network	Own Funding	Laying of 370m storm water pipes, and manholes etc.	Laying of 640m storm water pipes, and manholes etc.	
4	Upgrading/ Rehab. & Construction Main arterials: Voortrekker, R. Broom Drive Kagiso Drive etc.		-	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
4	Paardekraal drive access route: Rehab. project		-	Planning, Design, approval and appointment of consultants/ contractors, and partial	Rehab. of 4,5Km Major access: Tshwane - Mogale city - Randfontein link.

				Implementation Phase 1	
3, 4	Upgrading of existing taxi ranks and related infrastructure		-	Upgrading and construction of major taxi ranks and facilities as well as taxi routes and drop-off bays.	Upgrading and construction of major taxi ranks and facilities as well as taxi routes and drop-off bays.
4	K13 Road Extension from K198 southwards and link road		-	Planning, Design, approval and appointment of consultants/ contractors.	Construction of K13 extension and link with Rietvallei Proper and Ext. 1
4	Upgrading of Bulk roads and stormwater network: Rietvallei 180IQ area	Own Funding	Planning, Design, approval and appointment of consultants/ contractors. Implementation of phase 1 of the program.	Upgrading of the roads & stormwater network to accommodate the urban development of the area (approx 5km)	Upgrading of the roads & stormwater network to accommodate the urban development of the area (approx 5km)
<u>4</u>	Chancliff roads and stormwater infrastructure upgrading		-	Planning, Design, approval and appointment of consultants/ contractors. Implementation of phase 1 of the program.	Upgrading of the roads & stormwater network due to area changed from agricultural to very high density developed area (approx 2km)
4	(Housing Projects) Urban Development Roads & Stormwater	Out of Books	<u>Phase 1</u> Planning, design, approval and	<u>Phase 2</u> Construction of roads and Stormwater networks Rietvallei 3a, Kagiso 13, Singqobile	<u>Phase 3</u> Construction of roads and Stormwater networks Rietvallei 3a, Kagiso 13,

	Infrastructure: Rietvallei 3a, Kagiso 13, Singobile Phase 3 and Munsieville Urban Renewal		appointment of consultants/ contractors Implementation of phase 1 of the program.	Phase 3 (Approx 7km) Munsieville urban Renewal (R2,0m)	Singobile Phase 3 (Approx 8km) Munsieville urban Renewal (R2,0m)
4	(Housing Projects) Rural Development Roads Infrastructure: Ethembaletu & Rietvallei Village	Out of Books	<u>Phase 1</u> Approval, planning, design, approval and appointment of consultants/ contractors Implementation of phase 1 of the program.	<u>Phase 2</u> <u>Ethembaletu Village</u> Excess road to Beyers Naude street and bulk Stormwater installation Internal roads and stormwater	<u>Phase 3</u> <u>Rietvallei Village</u> Excess road and bulk Stormwater installation Internal roads and stormwater
4	Construction of paved sidewalks: Kagiso 20km Other Areas 5		-	Approval, planning, design, appointment of contractor Construction of paved sidewalks	Construction of paved sidewalks: Kagiso(7km, R1,6m) Other Areas (1.5km)
4	MCLM Upgrading of Stormwater Networks, Including Stadium Development		-	Approval, planning, design, appointment of contractor Phase 1 upgrading	Upgrading of stormwater network

4	Kerbing backlog; Installation Kagiso Approx. 22km Other Areas 73km		-	Approval, planning, design, appointment of contractor Phase 1 implementation	Installation of kerbs Kagiso 8km (R1,0m) Other Areas 30km
4	Rehabilitation of roads: Kagiso 24km Munsieville 5km Azaadville 5km Lusaka 3,5 km Other areas 12km		-	<u>Phase 1</u> Approval, planning, design, appointment of consultants/ contractor and implementation	<u>Phase 2</u> Rehabilitation of roads
4	Roads Rehabilitation Backlog program as per PMS2003 Main, Primary and Secondary roads		-	<u>Phase 1</u> Approval, Design appointment of consultants/ contractor Phase 1 implementation	<u>Phase 2</u> Implementation Roll-out

ELECTRICITY

Linkages to Community's Urgent Needs	Projects	Funding Sources	2008/2009	2009/2010	2010/2011
			Targets	Targets	Targets
5	Upgrade of Krugersdorp North Substation		-	Initiation process and 1 st Phase	Completion
5	Upgrade of Munsieville Electrical Distribution		-	1 st Phase	2 nd Phase completion
5	33kV Transmission Lines Upgrade, Krugersdorp North Spruit & Boltonia		-	Transmission lines only	Second Phase
5	Delporton & Percy Stewart Electricity Upgrade		-	First phase only	Second Phase
5	Upgrade of Main Route Street Lights	Own OPEX	100 Streetlights	100 Streetlights	100 Streetlights
5	Upgrade of Traffic Signals	Own OPEX	100 Traffic heads	100 Traffic heads	100 Traffic heads
5	General Refurbishment of Street Lights	Own OPEX	500 Streetlights	500 Streetlights	500 Streetlights
5	Security Fences for Substations		-	4 Substations	
5	Overhead Connections to Underground Cables	Own CAPEX	80 Houses		
5	Overhead Lines to Bundle Conductor	Own CAPEX	1 Area only		
5	Old Low Voltage Panels Replacement to Henley Panels		-	15 Substations	15 Substations
5	Conversion of 6,6 kV to	Own CAPEX	Initiation		

	11,0 KV		first phase completion		
5	Refurbishment Programme		-	Initiation ongoing	Ongoing
5	Upgrading of Capacity and Creation of Firm Supply		-	Initiation ongoing	Ongoing

4.2.3 SOCIAL SERVICES Health Management

Linkages to Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/11
			Targets	Targets	Targets
7	Staff Development National Contraceptive Service Delivery Programme	Own OPEX	Train 28 appointed staff on National Contraceptive Guidelines	Train new staff on National Contraceptive & Update	Train new staff on National Contraceptive & Update
7	Customer Care	Own OPEX	Train 50 appointed clinic staff on Batho Pele Principles & update All clinics to display Patients Charter	Train new appointed clinic staff on Batho Pele Principles & update All clinics to display Patients Charter	Train new appointed clinic staff on Batho Pele Principles & update All clinics to display Patients Charter
6, 7	HIV/AIDS Anti-Retroviral Roll-out Programme	Own OPEX	Train 15 appointed Prof. Nurses on Anti-Retroviral Roll-out	Train 15 appointed Prof. Nurses on Anti-Retroviral Roll-out	Train new appointed Prof. Nurses on Anti-Retroviral Roll-out

			Programme	Programme	out Programme
7	I.M.C.I	Own OPEX	Train 10 Prof. Nurses for I.M.C.I	Train 10 Prof. Nurses for I.M.C.I	Train 10 Prof. Nurses for I.M.C.I
7	District Health Information System	Own OPEX	Train 15 Prof. Nurses on DHIS & 4 clerks	Train 15 Prof. Nurses on DHIS, 4 clerks and update old ones	Train 15 Prof. Nurses on DHIS, 4 clerks and update old ones
7	Community Health Learning Experience	Own OPEX	Provide learning opportunities for 100 students in Community Health	Provide learning opportunities for 140 students in Community Health	Provide learning opportunities for 160 students in Community Health
7	Primary Health Care Training	Own OPEX	Train 3 Prof. Nurses on PHC	Train 3 Prof. Nurses on PHC	Train 3 Prof. Nurses on PHC
7	Computer Literacy Training	Own OPEX	Train 10 Prof Nurses on computer literacy & Train new clerks on computer literacy	Train 10 Prof. Nurses on computer literacy Train new clerks on computer literacy	Train 10 Prof. Nurses on Computer literacy Train new clerks on computer literacy
6, 7	HIV/AIDS Conferences	Own OPEX	1 x PHC Manager 1 x Facility Managers 1 x CDC to attend HIV/AIDS Conference	1 x PHC Manager 1 x Facility Managers 1 x CDC to attend HIV/AIDS Conference	1 x PHC Manager 1 x Facility Managers 1 x CDC to attend HIV/AIDS Conference
6	Service Delivery Programme Immunization of children under 1 year	Grant Funding	Immunize 5200 children under 1 year	Immunize 5200 children under 1 year	Immunize 5200 children under 1 year

6	Vitamin A supplementation Programme	Grant Funding	Vitamin A supplementation campaign to reach 22300 children under 5	Vitamin A supplementation campaign to reach 22300 children under 5	Vitamin A supplementation campaign to reach 22300 children under 5
6	Condom Distribution Programme	Grant Funding	Distribute 120 000 sexually active population with condoms	Distribute 120 000 sexually active population with condoms	Distribute 120 000 sexually active population with condoms
6	<u>HIV/AIDS</u> Volunteers counselling & Testing Programme	Grant Funding	18 facilities offering VCT on daily basis	18 facilities offering VCT on daily basis	18 facilities offering VCT on daily basis
6	Prevention of Mother to Child Transmission Programme	Grant Funding	18 facilities to offer PMTCT services	18 facilities to offer PMTCT services	18 facilities to offer PMTCT services
6	Clinical staging of CD4 HIV/AIDS patients and refer to treatment centres	Grant Funding	18 facilities to offer clinical staging of HIV/AIDS patients Refer 200 patients with CD4 below 200 count to CCMT site	18 facilities to offer clinical staging of HIV/AIDS patients Refer 250 patients with CD4 below 200 count to CCMT site	18 facilities to offer clinical staging of HIV/AIDS patients Refer 300 patients with CD4 below 200 count to CCMT site
6	TB Programme	Grant Funding	New HIV+ clients to be tested for TB through sputum collection and PPD tests	New HIV+ clients to be tested for TB through sputum collection and PPD tests	New HIV+ clients to be tested for TB through sputum collection and PPD tests

			New TB patients to attend VCT	New TB patients to attend VCT	New TB patients to attend VCT
6	SUPPLEMENTARY FEEDING	Grant Funding	18 clinics to provide milk supplements to 300 malnourished and 4 000 patients to be provided with Philane for TB, HIV/AIDS	18 clinics to provide milk supplements to 300 malnourished and 4 500 patients to be provided with Philane for TB, HIV/AIDS	18 clinics to provide milk supplements to 300 malnourished and 5 000 patients to be provided with Philane for TB, HIV/AIDS
6	TB Programme DOT	Grant Funding	To maintain TB cure rate at 85% through DOTS	To maintain TB cure rate at 85% through DOTS	To maintain TB cure rate at 85% through DOTS
			To collect 6500 sputa from TB suspects Maintain at 2% or more	To collect 7000 sputa from TB suspects Maintain at 2% or more	To collect 7500 sputa from TB suspects Maintain at 2% or more
6	Women Project: Cervical screening from 6.3% to 11%	Grant Funding	Screen 11500 women for cervical cancer	Screen 11500 women for cervical cancer	Screen 11500 women for cervical cancer
6	Increase ANC early booking rate from 22% to 40% (attending ANC before 20 weeks)	Grant Funding	Increase early booking rate of pregnant women to 40% before 20 weeks	Increase early booking rate of pregnant women to 42% before 20 weeks	Increase early booking rate of pregnant women to 45% before 20 weeks
6	Increase the coverage of fertile women protected against pregnancy from 19% to 30%	Grant Funding	Protect 24000 fertile women against pregnancy	Protect 26000 fertile women against pregnancy	Protect 28000 fertile women against pregnancy

Linkages to Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/11
			Targets	Targets	Targets
	Vulnerable groups				
3	Poverty Alleviation				
	Indigent Subsidies	Own OPEX	10 000 households registered and subsidized on Municipal Services.	11 000 households registered and subsidized on Municipal Services.	12 000 households registered and subsidized on Municipal Services.
	Indigent Job Creation	Own OPEX	3000 individuals from indigent households referred for possible job placement after skills audit has been drawn. The individuals will be referred to internal departments, Eskom, Government etc.	4000 individuals from indigent households referred for possible job placement after skills audit has been drawn. The individuals will be referred to internal departments, Eskom, NGO's Government etc.	5000 individuals from indigent households referred for possible job placement after skills audit has been drawn. The individuals will be referred to internal departments, Eskom, Government etc.
	Indigent Burials	Own OPEX	180 indigent households subsidized with indigent burials in view of HIV/AIDS related deaths and unemployment	200 indigent households subsidized with indigent burials in	250 indigent households subsidized with indigent burials in

10	Emergency Relief	Own OPEX	50 households provided with emergency relief services. Education campaign on Disaster Management to reduce the number of burnt shacks in communities.	view of HIV/AIDS related deaths and unemployment. 40 households provided with emergency relief services. Education campaign on Disaster Management to reduce the number of burnt shacks in communities.	view of HIV/AIDS related deaths and unemployment. 30 households provided with emergency relief services. Education campaign on Disaster Management to reduce the number of burnt shacks in communities.
7	Acknowledgment of projects		-	All sustainable projects acknowledged in all areas of Mogale City through an award ceremony. Capacitate projects that are not sustainable.	All sustainable projects acknowledged in all areas of Mogale City through an award ceremony. Capacitate projects that are not sustainable.
7	Aged Membership	Own OPEX	40 members reached in 14 clubs of Mogale City 14 luncheon clubs	40 members reached in each club to qualify for registration and subsidy.	40 members reached in each club to qualify for registration and subsidy.

7	<p>Skills development</p> <p>Health Presentation</p> <p>Information Sharing</p> <p>Celebration of Older Persons Week</p>	Own OPEX	<p>monitored for sustainable development</p> <p>2 Health presentation per club on diseases associated with children i.e. polio, measles</p> <p>4 Information sharing sessions per club as identified by club members.</p> <p>Celebration of Older Persons Week through soccer competition products and award ceremony for best luncheon club of Mogale City. (600 elderly reached)</p>	<p>Training 4 clubs in rural areas on Business skills.</p> <p>4 Health presentations per club on eye sight problem, stroke & mental illness.</p> <p>4 Information sharing sessions per club as identified by club members.</p> <p>Celebration of Older Persons Week through Educational tours the Zoo.</p>	<p>Training 9 clubs in urban areas on small business skills.</p> <p>4 Health presentations per club on Cancer, Arthritis, Heart problem and Oestroposis.</p> <p>4 Information sharing sessions per club as identified by club members.</p> <p>Celebration of Older Persons Week through an outing to an identified resort.</p>
7	Youth: Entrepreneurial skills training	Own OPEX	Support of 33 youth forums (12 per ward) by providing training on sustainability of small business development.	Support to 33 youth forums (12 per ward) through MCLYF by providing further training on business skills.	Support MCLYF to market their small business through networking with other stakeholders.

7	<p>Technical Skills training</p> <p>Moral Regeneration</p> <p>Youth Celebration Month</p>	Own OPEX	<p>132 youth trained (4 per ward in 33 wards) in relevant market related technical skills while placing others in business ventures.</p> <p>Moral Regeneration Movement 330. Youth (10 per ward) involved in HIV/Aids awareness campaigns and programs.</p> <p>330 youth involved in youth month celebration.</p>	<p>Placement of 132 youth (4 per ward) in business ventures through networking with other service providers within Council and externally.</p> <p>Moral Regeneration Movement 330. youth, 30 elderly, 20 women, 15 ECD's Forum members involved in substance abuse awareness campaign.</p> <p>330 youth involved in youth month celebration.</p>	<p>Support 132 trained youth on technical skills to develop sustainable income generating projects.</p> <p>Moral Regeneration Movement 320. Youth, 30 elderly, 30 women, 25 ECD's Forum members involved in career guidance workshops.</p> <p>330 youth involved in youth month celebration.</p>
7	<p>Disability Awareness</p>	Own OPEX	<p>Three Disability awareness workshops per quarter conducted for rural ward committees, 25 business leaders and internal Clusters.</p>	<p>Coordinate and monitor income-generating projects in urban areas.</p>	<p>Coordinate and monitor income-generating projects in rural areas.</p>

7	International Day of Disabled Persons Training of disabled Persons	Own OPEX	Present an International day Disabled Persons event in partnership with Disability Forum on 03/12/2008 for 495 people (15 per ward). Train 66 disabled people per area on technical and business skills leading to job creation projects at Tarlton, Muldersdrift, Krugersdorp, Lusaka 1, Rietvallei 2&3 and Munsieville.	Present International day of the Disabled in partnership with Disability Forum for 500 people. Coordinate disability structures for integrated service delivery through Disability Forum within rural areas.	Present International day of the Disabled in partnership with Disability Forum for 500 people. Coordinate disability structures for integrated service delivery through Disability Forum within urban areas.
	L-PAC Christmas Tree Fund		1500 Children from various areas of Mogale City to attend a free movie at Ster-Kinekor organised by the Christmas Tree Fund and Social Development.	1600 Children from various areas of Mogale City to attend a free movie a Ster-kinekor organised by the Christmas Tree Fund and Social Development. Development of	1600 Children from various areas of Mogale City to attend a free movie a Ster-kinekor organised by the Christmas Tree Fund and Social Development.

7	L-PAC Committees	Own OPEX	Empowerment workshops in People Management, Financial Management and Project Management for 90 committee members to sustain committees.	fundraising programmes by LPAC Committees for children's programmes.	Coordinate and implement all children's programmes e.g. 365 days through L-PAC Committees.
	ECD Forum		Empower 80 ECD Forum members in Financial Management, People Management and Leadership.	Empowerment workshops for ECD Forum to register as NPO to raise funds for all crèches in Mogale City	Develop programmes for 96 parents through ECD Forum.
	Holiday Programme		Involve 660 children from urban areas in a holiday programme.	Involve 660 children, 30 elderly from rural areas in a holiday programme.	Involve 660 children, 40 elderly from urban areas in a holiday programme.
	Support groups		6 support groups formed at Krugersdorp, Magaliesburg, Muldersdrift, Hekpoort, Soul City and Tudor Shaft.	Support groups to provide parenting skills to other parents in the community	Provide support and assistance for parents in crisis.

7	<p>Children's Festival</p> <p>Child Protection Week</p>	Own OPEX	<p>Involve 1600 children from various areas of Mogale City Children's Festival to be held June 2009.</p> <p>Involve 330 children in Child Protection Week to be held May 2009.</p>	<p>Involve 1600 children from various areas of Mogale City Children's Festival to be held June 2010.</p> <p>Involve 330 Children in Child Protection Week to be held May 2010.</p>	<p>Involve 1600 children from various areas of Mogale City Children's Festival to be held June 2011.</p> <p>Involve 330 Children in Child Protection Week to be held May 2011.</p>
7	<p>MPCC Establishment of Board of managers</p> <p>Training of Board of Managers</p> <p>Fire fighting and First Aid training</p>	Own OPEX	<p>Establishment of board of managers at Muldersdrift, Hekpoort, Tarlton and Lusaka</p> <p>Training of 4 board committees with conflict management at Muldersdrift, Hekpoort, Lusaka and Tarlton.</p> <p>Training 20 board committees on fire fighting and first aid at Muldersdrift, Lusaka, Hekpoort and Tarlton.</p>	<p>Establishment of board of managers at Nelson Mandela and Ext. 12.</p> <p>Training of 2 board committees with conflict management at Ext 12 and Nelson Mandela.</p> <p>Training 20 board committees on fire fighting and first aid at Ext 12 and Nelson Mandela.</p>	<p>Establishment of top structure board of managers for Mogale City MPCC's.</p> <p>Training on financial Managers on Financial Management</p> <p>Training board on OHS requirements</p>

7	Launching of the Boards	Own OPEX	Launching of the board of Directors	Launching of the board of Directors	Launch the entire Mogale City board of Directors.
	Signing of SLA's		Signing of SLA's at Hekpoort, Muldersdrift and Lusaka with internal and external department and projects.	Signing of SLA's at Nelson Mandela and Ext 12 with internal and external department and projects.	Continuation of signing SLA's with internal and external departments.
	Business Start-up		Training 60 project members on Project Management, Business Start Up and Tendering.	Training project on Project Management, Business Start Up and Tendering for 60 project members	Training project on Project Management, Business Start Up and Tendering for 60 project members.
	Coordination and Monitoring of Centres		Weekly coordination and monitoring in all MPCC's by centre coordinators.	Weekly coordination and monitoring in all MPCC's by centre coordinators.	Weekly coordination and monitoring in all MPCC's by centre coordinators.
	Consultation of clients		Consultation with clients in all MPCC's by area Social Workers. Targeted 20 clients per month per social worker.	Consultation with clients in all MPCC's by area Social Workers. Targeted 25 clients per month per social worker.	Consultation with clients in all MPCC's by area Social Workers. Targeted 30 clients per month per social worker.

7	<p>Women's Forum</p> <p>Girl Child</p> <p>Business start-up</p> <p>Celebration of women week</p> <p>365 Days</p>	Own OPEX	<p>Training 66 members of the Women Forum on Business Skills.</p> <p>Girl – Child Programme – 330 children targeted, exposing them in farming and agriculture. Involving 30 Children with disability.</p> <p>Training 96 Women in craft work involving women with disabilities.</p> <p>Celebration of women's week through visiting women at public hospitals within Mogale City,</p> <p>365 days of Activism</p>	<p>Training 66 members of the Women Forum on Business Skills.</p> <p>Girl Child Programme 330-girl children expose to engineering involving 30 girl children with disability.</p> <p>Train 128 women in technical skills involving women with disabilities.</p> <p>Celebrate women' week through visiting prisons</p> <p>365 days of Activism</p>	<p>Train the Forum 66 women in marketing and communications to support women projects</p> <p>Girl child Programme 330 girl children exposed to sport as a career.</p> <p>Train 128 women information of organized business and development of cooperatives.</p> <p>Celebrate women's week by honouring women in sport</p> <p>365 days of Activism</p>
---	--	----------	---	---	---

Linkages to Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/11
			Targets	Targets	Targets
7	Upgrading and extension of Munsieville Sport Complex.	Own CAPEX	Secure Funding Planning, Design Approval and Appointment of Consultants/Construction Implementation process.	Finalize the Upgrading and extension of Munsieville Sport Complex.	
	Refurbishment of the Azaadville Sport Complex.	07/08 Budget	Finalize the refurbishment of the Azaadville Sport Complex.		
	Upgrading of Johanna Botha Park Stadium.	Own CAPEX (07/08 Budget)	Finalize the upgrading of Johanna Botha Park Stadium.		
	Sports & Recreation Development programme	Own OPEX	Implement June 16 Games Run a Recreation Day for the Disabled to celebrate Human Rights month. Sustenance of Mass participation Programme	Implement the June 16 Games Run a Recreation Day for the Disabled to celebrate Human Rights month. Sustenance of Mass participation Programme	Implement the June 16 Games Run a Recreation Day for the Disabled to celebrate Human Rights month. Sustenance of Mass participation Programme
7, 8	Delivery of Library & Information Services	Grant Funding	Reach an average of 326 444 Library Usage.	Reach an average of 326 444 Library	Reach an average of 326 444 Library

				Usage.	Usage.
7, 8	Implementation of PALS System/ Implementation of SIRSI	Grant Funding	Finalize the Linking of all the unidentified items at Lewisham, Krugersdorp and Sakkie Nel Libraries. Installation of new computers in all the Libraries	Finalize all the barcoding and linking of all items at Azaadville, Kagiso, Desmond Tutu and Lusaka Libraries.	Finalize all the barcoding and linking all items at Hekpoort, Magaliesburg and Muldersdrift Libraries.
7, 8	Library Outreach Programmes	Grant Funding	Run four outreach programmes: Born to read Reading Competition Celebration of National Library Week Library Orientation for pre-scholars and school children.	Run four outreach programmes: Born to read, Reading Competition Celebration of National Library week Library Orientation for pre-scholars and school children.	Run four outreach programmes: Born to read, Reading Competition Celebration of National Library week Library Orientation for pre-scholars and school children.
3, 8	Heritage Resources development, promotion and management	Own OPEX	100 % comments on all referred applications for development and establishment. Host 1875 learners and 2250 visitors.	100 % comments on all referred applications for development and establishment.	100 % comments on all referred applications for development and establishment.

				Host 1875 learners and 2250 visitors.	Host 1875 learners and 2250 visitors.
3, 8	Ubuntu Arts & Craft Centre	Out of Books	Establish an arts and craft centre in collaboration with the Provincial Department of Sports Arts Culture & Recreation: Installation of furniture for the workshop.		
	Upgrading of Museum	Own OPEX	Completion of Phase 1: Appointment of professional consultant	Implementation of Phase 2 Change of layout	Implementation of Phase 3. Installation of Exhibitions, store room and cupboards
	Kagiso Apartheid Memorial (Kagiso Peace Park)	Out of Books	Finalize the implementation of the project		

PUBLIC SAFETY PROJECTS

Linkages to Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/11
			Targets	Targets	Targets
7	Community safety promotions (Road safety, crime reduction, disaster management and social crime prevention)	Own OPEX	<p>Road safety awareness Training at schools, crèches and communities. Road shows at squatter camps and rural areas</p> <p>Sober city Under the influence – drivers and pedestrians</p> <p>CPF meetings</p> <p>Establishment of Municipal Court</p> <p>Rezoning Road safety Ingress / egress Sufficient traffic control Scholar patrols</p>	<p>Road safety awareness Training at schools, crèches and communities. Road shows at squatter camps and rural areas</p> <p>Sober city Under the influence – drivers and pedestrians</p> <p>CPF meetings</p> <p>Establishment of Municipal Court</p> <p>Rezoning Road safety Ingress / egress Sufficient traffic control Scholar patrols</p>	<p>Road safety awareness Training at schools, crèches and communities. Road shows at squatter camps and rural areas</p> <p>Sober city Under the influence – drivers and pedestrians</p> <p>CPF meetings</p> <p>Establishment of Municipal Court</p> <p>Rezoning Road safety Ingress / egress Sufficient traffic control Scholar patrols</p>

Linkages to Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/11
			Targets	Targets	Targets
			<p>Implementation of disaster management plan for Public Safety</p> <p>Social crime prevention Cleanup open spaces</p> <p>Re-look (hot spots) Visit all intersections where serious and ongoing accidents and incidents occur.</p> <p>Showcasing Weekly reports to all local newspapers regarding accidents, legislation and general information</p>	<p>Implementation of disaster management plan for Public Safety</p> <p>Social crime prevention Cleanup open spaces</p> <p>Re-look (hot spots) Visit all intersections where serious and ongoing accidents and incidents occur.</p> <p>Showcasing Weekly reports to all local newspapers regarding accidents, legislation and general information</p>	<p>Implementation of disaster management plan for Public Safety</p> <p>Social crime prevention Cleanup open spaces</p> <p>Re-look (hot spots) Visit all intersections where serious and ongoing accidents and incidents occur.</p> <p>Showcasing Weekly reports to all local newspapers regarding accidents, legislation and general information</p>

Linkages to Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/11
			Targets	Targets	Targets
			<p>Safer school parking / ingress / egress Rectify parking areas at schools for safer on and off loading</p> <p>Discipline In-house statistics Uniform Fleet</p> <p>Help desk</p> <p>Safeguarding of council personnel and property</p> <p>Council property invasion</p>	<p>Safer school parking / ingress / egress Rectify parking areas at schools for safer on and off loading</p> <p>Discipline In-house statistics Uniform Fleet</p> <p>Help desk</p> <p>Safeguarding of council personnel and property</p> <p>Council property invasion</p>	<p>Safer school parking / ingress / egress Rectify parking areas at schools for safer on and off loading</p> <p>Discipline In-house statistics Uniform Fleet</p> <p>Help desk</p> <p>Safeguarding of council personnel and property</p> <p>Council property invasion</p>
	Licensing: Establishment of satellite stations (Vehicle hubs project – Dept. of Transport)		-	Establishment of satellite stations: - Magaliesburg Tarlton Hekpoort Kagiso	Establishment of satellite stations: - Magaliesburg Tarlton Hekpoort Kagiso

Linkages to Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/11
			Targets	Targets	Targets
	Traffic Policing	Own OPEX	<p>"Interpro" Interprovincial roadblocks on border</p> <p>"Squelet" Outstanding warrants 13 089 – R7 161 010.00 Taxi operations Number plate identification</p> <p>Quadbikes (Q4)</p> <p>Motorbikes Registration plates Unlicensed / Unregistered</p> <p>Cleanup Intersections (By-laws) Hawkers</p> <p>Speed control measures LABAT</p>	<p>Interpro" Interprovincial roadblocks on border</p> <p>"Squelet" Outstanding warrants 13 089 – R7 161 010.00 Taxi operations Number plate identification</p> <p>Quadbikes (Q4)</p> <p>Motorbikes Registration plates Unlicensed / Unregistered</p> <p>Cleanup Intersections (By-laws) Hawkers</p> <p>Speed control measures LABAT</p>	<p>Interpro" Interprovincial roadblocks on border</p> <p>"Squelet" Outstanding warrants 13 089 – R7 161 010.00 Taxi operations Number plate identification</p> <p>Quadbikes (Q4)</p> <p>Motorbikes Registration plates Unlicensed / Unregistered</p> <p>Cleanup Intersections (By-laws) Hawkers</p> <p>Speed control measures LABAT</p>

Linkages to Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/11
			Targets	Targets	Targets
			<p>Visible patrol duties on main routes "Skaapvang" (Road blocks)</p> <p>Appointment of personnel in existing structure Special patrol during power sharing</p>	<p>Visible patrol duties on main routes "Skaapvang" (Road blocks)</p> <p>Appointment of personnel in existing structure Special patrol during power sharing</p>	<p>Visible patrol duties on main routes "Skaapvang" (Road blocks)</p> <p>Appointment of personnel in existing structure Special patrol during power sharing</p>

4.4.4 ENVIRONMENTAL SERVICES

WASTE MANAGEMENT

Linkages to Community's Urgent Needs	Projects	Funding Source	2007/8	2008/9	2009/10
			Establish a Buy back centre in Magaliesdburg	2x buy-back centers established	2x buy-back centers established and operational
			Targets	Targets	Targets
10	Refuse removal	Own OPEX	1000 240l bins purchased and distributed	3000 240l bins purchased and distributed	9000 240l bins purchased and distributed
		Own OPEX	60% implementation of Standard Operations procedure, Reduce 4 (12m ³) containers and 12 (6m ³) containers purchased	80% implementation of collection Standard Operations procedure, Reduce 15 Mass containers purchased	100% implementation and no overtime incurred on refuse collection
			30% improvement	10% improvement	10% improvement
			service delivery backlog	service delivery backlog	in service delivery backlog
			20% increase in revenue generation on refuse removal provided to Rural area	15% increase in revenue generation on refuse removal provided to other rural areas	20% increase in revenue generation on refuse removal provided to other rural areas
			30% Approve & Register Private Service Providers within MCLM.	50% Approved & Registered Private Service Providers within MCLM	80% Approved & Registered Private Service Providers within MCLM
			VIP Bin cleaning system operational- 5 SMME (youth) contracted, income generation	Expansion of VIP Bin cleaning system- have 10 SMMEs/ Franchisee	Expansion of VIP Bin cleaning system- 20 SMMEs, all suburbs of urban MCLM

Linkages to Community's Urgent Needs	Projects	Funding Source	2007/8	2008/9	2009/10
			Targets	Targets	Targets
	Landfill Management	Own OPEX	-	2 nd Phase Capping & rehabilitation, install gas pumps; water monitoring, formalise recycling	3 rd Phase planning for Landfill; Recapping project linked to the CDM
			Connection of leachate dam to a sewer line	Commence with the Large scale Recycling Plant and the CDM project	Implement and operational
			Initiate the Cleaner Mechanical Development project and Large Scale Recycling Plant.	Conduct feasibility study for the CMD project	Implement the project
			-	Commence with the EIA process for the Magaliesburg Landfill site	Construction of the new landfill site in Magaliesburg
	Drop off facilities and transfer stations		-	Designing and planning for the drop off facilities. Commence with construction and finalization of 2 drop-off facilities	Identifies areas suitable for the same projects
	Integrated waste management plan	Own OPEX	Statutory compliance with	Finalise the compilation of the	100% statutory compliance with

	(policy Development		IWMP	IWMP	IWMP
7		Own OPEX	20 of Clean-up campaigns conducted	20. of Clean-up campaigns conducted	20. of Clean-up campaigns conducted
			10 waste awareness/ education in schools Schools competition on recycling	10 waste awareness/ education in schools 15 schools to participate	10 waste awareness/ education in schools 20 schools to participate
		Own OPEX	Development of Waste Information system - Finalisation of IWM Route Plan and SOP	Link the IWS to the NWMS/Gdace	Link the IWS to the NWMS/Gdace

Linkages to Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/2011
			Targets	Targets	Targets
7	Training of EHO's on Management and monitoring of air pollution	Own OPEX	2 x EHO's trained on management of air pollution 2 x EHO's trained on management of noise pollution	2 x EHO's trained on management of air pollution 2 x EHO's trained on management of noise pollution	2 x EHO's trained on management of air pollution 3 x EHO's trained on management of noise pollution
7	Training of EHO's on community development programme	Own OPEX	5 x EHO's trained on community development	3 x EHO's trained on community development	3 x EHO's trained on community development
7	Training of EHO's on HACCP	Own OPEX	5 x EHO's trained on HACCP	3 x EHO's trained on HACCP	3 x EHO's trained on HACCP
7	Training on District Health Information System		5 x EHO's trained on District Health Information System	5 x EHO's trained on District Health Information System	3 x EHO's trained on District Health Information System
7	Training of EHO's on workplace policy on HIV/AIDS	Own OPEX	2 x EHO's trained on workplace policy on HIV/AIDS	1 x EHO's trained on workplace policy on HIV/AIDS	2 x EHO's trained on workplace policy on HIV/AIDS
7	Sanitation	Own OPEX	1 x school sanitation campaign at 15 urban primary schools 1 x sanitation campaign at 10 informal settlements: Soul City Tudor Shaft	1 x school sanitation campaign at 15 rural primary schools 1 x sanitation campaign at 10 informal settlements: Soul City	1 x school sanitation campaign at 15 urban primary schools 1 x sanitation campaign at 10 informal settlements: Hekpoort &

Linkages to Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/2011
			Targets	Targets	Targets
			Makhulugama Tshamahandzi Mpandlana Brickvale Serobe Muldersdrift Hekpoort Tarlton	Tudor Shaft Makhulugama Tshamakandzi Mpandlana Brickvale Serobe Muldersdrift Hekpoort Tarlton	Tarlton
7, 10	Paraffin Safety	Own OPEX	Paraffin Safety Awareness Campaign to reach 750 urban primary school children & 500 rural primary school children 50 volunteers will be utilized	Paraffin Safety Awareness Campaign to reach 1 000 urban primary school children & 750 rural primary school children 50 volunteers will be utilized	Paraffin Safety Awareness Campaign to reach 1 200 rural primary school children & 500 urban primary school children 50 volunteers will be utilized
7	World Environment Day (WED)	Own OPEX	WED celebration to reach 1 000 rural primary school children in Mogale City	WED celebration to reach 1 500 rural primary school children in Mogale City	WED celebration to reach 500 urban primary school children in Mogale City
7	World Tobacco Day	Own OPEX	To reach 1 500 community members & 400 rural primary school children in Mogale City	To reach 2 000 community members & 500 rural primary school children in Mogale City	To reach 1000 community members & 500 urban primary school children in Mogale City

Linkages to Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/2011
			Targets	Targets	Targets
7	Child Legislation Programme	Own OPEX	1 x campaign on Childcare Legislation to reach 500 day care owners/ teachers	1 x campaign on Childcare Legislation to reach 1 000 day care owners/ teachers	1 x campaign on Childcare Legislation to reach 1 000 day care owners/ teachers
7, 10	Disposal of Pesticides	Own OPEX	Safe handling & disposal of pesticides awareness campaign to reach 1 000 farm workers & 200 school teachers	Safe handling & disposal of pesticides awareness campaign to reach 1 200 farm workers & 250 school teachers	Safe handling & disposal of pesticides awareness campaign to reach 1 500 farm workers & 100 school teachers
7	Fly Management	Own OPEX	1 Control Management Awareness Campaign to reach 350 farm workers & 700 local residents	1 Control Management Awareness Campaign to reach 450 farm workers & 1 000 local residents	1 Control Management Awareness Campaign to reach 500 farm workers & 1 000 local residents
7	Enforcement of Health By-laws, Policies & Legislation	Own OPEX	Educational workshop to reach: 850 street food vendors; 100 hair salons/ barber shop managers; 90 funeral undertakers; 450 food premises	Educational workshop to reach: 1 000 street food vendors; 150 hair salons/ barber shop managers; 100 funeral undertakers;	Educational workshop to reach: 500 street food vendors; 100 hair salons/ barber shop managers; 50 funeral undertakers; 700 food premises

Linkages to Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/2011
			Targets	Targets	Targets
				700 food premises	
	Certification	Own OPEX	Certification of: 100% food premises; 80% day care centres 80% milking parlours; 100% funeral undertakers; 60% hair salons Or barber shops	Certification of: 100% food premises; 100% day care centres 100% milking parlours; 100% funeral undertakers; 100% hair salons	Certification of: 100% food premises; 100% day care centres 100% milking parlours; 100% funeral undertakers; 100% hair salons
10	Sampling Programme	Own OPEX	20 food samples 20 water samples 20 milk per month	30 food samples 30 water samples 30 milk per month	25 food samples 25 water samples 25 milk per month
7	Education & Awareness Campaign at Day Care Centres	Own OPEX	Health promotion at day care centres, to reach 750 day care children in Magaliesburg and 750 day care children in Hekpoort	Health promotion at day care centres, to reach 1 000 day care children in Magaliesburg and 1 000 day care children in Hekpoort	Health promotion at day care centres, to reach 1 000 day care children in Kagiso and 1 000 day care children in Munsieville
7, 10	Disposal of Medical Waste	Own OPEX	Health education and legislation compliance to reach 80% of pharmacies & private surgeries	Health education and legislation compliance to reach 100% of pharmacies &	Health education and legislation compliance to reach 100% of pharmacies &

			in Mogale City	private surgeries in Mogale City	private surgeries in Mogale City
7	GISSP (Gauteng International School Sanitation Program)	Own OPEX	Train 100 teachers on GISSP and 1 000 rural primary school children	Train 150 teachers on GISSP and 1 200 rural primary school children	Train 100 teachers on GISSP and 1 000 rural primary school children
10	Pollution Control (Noise, Air & Land)	Own OPEX	Noise: Inspect 1000% of industries for noise pollution Air: Monitor exhaust emission to reach 700 trucks in & passing through Mogale City	Noise: Inspect 100% of industries for noise pollution Air: Monitor exhaust emission to reach 1 000 trucks in & passing through Mogale City	Noise: Inspect 100% of industries for noise pollution Air: Monitor exhaust emission to reach 700 trucks in & passing through Mogale City
10	Environmental Hygiene	Own OPEX	Direct inspection of 90% of butcheries in Mogale City	Direct inspection of 100% of butcheries in Mogale City	Direct inspection of 100% of butcheries in Mogale City
7	Customer Care	Own OPEX	Train 330 health committee members on environmental health issues	Train 330 health committee members on environmental health issues	Train 250 health committee members on environmental health issues
7	Food Safety Programme	Own OPEX	HACCP Awareness Campaign, to reach 1 200 food preparation establishments	HACCP Awareness Campaign, to reach 1 500 food preparation establishments	HACCP Awareness Campaign, to reach 1 000 food preparation establishments

Environmental Management

Linkages to Community's Urgent Needs	Projects	Funding Source	2007/08 Targets	2008/09 Targets	2009/10 Targets
	Policy instruments (Policies, Strategies, Standards, Plans, Guidelines, Standard operating procedures)	Own OPEX	Developed Compliance monitoring / auditing strategy (First Draft)	Developed Compliance monitoring / auditing strategy (Final)	Implement Compliance monitoring / auditing strategy (85%)
		Own OPEX	Developed & Implement Special events / action plan	Developed & Implement Special events / action plan	Developed & Implement Special events / action plan
		Own OPEX	Developed Policy guidelines for sensitive environments (First Draft)	Developed Policy guidelines for sensitive environments (Final)	Implement Policy guidelines for sensitive environments (85%)
		Own OPEX	Developed Sustainable IEM Policy (First Draft)	Developed Sustainable IEM Policy (Final)	Implement Sustainable IEM Policy (85%)
		Own OPEX	Developed Cradle/ Muldersdrift EMF (GDACE & Blue IQ dependant)	Implement Muldersdrift EMF (85%)	Implement Muldersdrift EMF (90%)

Linkages to Community's Urgent Needs	Projects	Funding Source	2007/08 Targets	2008/09 Targets	2009/10 Targets
		Own OPEX	Facilitate Geological risk management strategy (Dolomites & Undermining) through Social & Labour Plans of Mines (First Draft)	Facilitate Geological risk management strategy (Dolomites & Undermining) through Social & Labour Plans of Mines (Final)	Implement Geological risk management strategy (Dolomites & Undermining) through Social & Labour Plans of Mines (85 %)
				Review SOER	Implementation of SOER
		Own OPEX		Review Environmental management framework	Implementation of Environmental management framework
		Own OPEX	Review Telecommunication mast policy	Implementation (85%)	Implementation (90%)
		Own OPEX	Review Environmental guideline on re-zoning and consent use	Implementation (85%)	Implementation (90%)
		Own OPEX	Review Environmental guideline on sub division	Implementation (85%)	Implementation (90%)
					Submit Sensitive environment bylaw (85%)

Linkages to Community's Urgent Needs	Projects	Funding Source	2007/08 Targets	2008/09 Targets	2009/10 Targets
10	Compliance monitoring (Audits, Assessments, Enforcements, Inspections)	Own OPEX	Complete Disaster risk and vulnerability assessment	Complete Disaster risk and vulnerability assessment (80%)	Complete Disaster risk and vulnerability assessment (85%)
10		Own OPEX	Conduct Water monitoring programme (Surface Water)	Conduct Water monitoring programme (Surface & Ground water)	Conduct Water monitoring programme (Surface, ground, toxicology & Biomonitoring)
		Own OPEX	Implement compliance monitoring programme (RODs, EMPRs, EMP, Directives, Food safety, Surveillance of premises, Certification, Landscape development plans, Inspections, IWP)	Implement compliance monitoring programme (RODs, EMPRs, EMP, Directives, Food safety, Surveillance of premises, Certification, Landscape development plans, Inspections, IWP) (80%)	Implement compliance monitoring programme (RODs, EMPRs, EMP, Directives, Food safety, Surveillance of premises, Certification, Landscape development plans, Inspections, IWP) (85%)
		Own OPEX	Conduct Water monitoring as per schedule	Conduct Water monitoring as per schedule (85%)	Conduct Water monitoring as per schedule (90%)

Linkages to Community's Urgent Needs	Projects	Funding Source	2007/08 Targets	2008/09 Targets	2009/10 Targets
	Projects		Co-ordinate Alien eradication programmes (GDACE & W-f-W)	Co-ordinate Alien eradication programmes (GDACE & W-f-W) (85%)	Co-ordinate Alien eradication programmes (GDACE & W-f-W) (90%)
	Status monitoring (Surveys, Assessments, Audits, Inspections, Investigations)	Own OPEX	Carry out routine inspections (ad hoc and as per schedule)	Carry out routine inspections (ad hoc and as per schedule) (85%)	Carry out routine inspections (ad hoc and as per schedule) (90%)
		Own OPEX	Conduct game counting (annually in KGR)	Conduct game counting (annually in KGR) (85%)	Conduct game counting (annually in KGR) (90%)
		Own OPEX	Monitoring Mining activities	Monitoring Mining activities (85%)	Monitoring Mining activities (90%)
		Own OPEX	Presentations: Present as required	Presentations: Present as required (85%)	Presentations: Present as required (90%)
		Own OPEX	Prepare press releases for Radio / TV Media in line with Theme Days	Prepare press releases for Radio / TV Media in line with Theme Days (85%)	Prepare press releases for Radio / TV Media in line with Theme Days (90%)
7	Projects	Own OPEX	Awareness Publications prepared for events	Awareness Publications prepared for events (85%)	Awareness Publications prepared for events (90%)
7	Awareness creation (Campaigns, Events, Workshops, Presentations,	Own OPEX	Submit Events Schedule to DM&C	Submit Events Schedule to DM&C (85%)	Submit Events Schedule to DM&C (90%)

Linkages to Community's Urgent Needs	Projects	Funding Source	2007/08 Targets	2008/09 Targets	2009/10 Targets
7	Seminars, Media interviews / appearances)	Own OPEX	Submit Campaigns Schedule to DM&C	Submit Campaigns Schedule to DM&C (85%)	Submit Campaigns Schedule to DM&C (90%)
			Seminars: Report as required	Seminars: Report as required (85%)	Seminars: Report as required (90%)
			Workshops: Attend as required	Workshops: Attend as required (85%)	Workshops: Attend as required (90%)
				Enter into EMCA with Mogale Alloys %)	Implementation (90%)
					Enter into EMCA / SLA with Mining Houses (Harmony)
				Muldersdrift / Cradle of Humankind EMF SLA	Implementation (90%)
			Urban wild life reserve MOU	Implementation (90%)	
	Stakeholder relations management (Forum			Buffer zone / Cradle MOU	Implementation (90%)

Linkages to Community's Urgent Needs	Projects	Funding Source	2007/08 Targets	2008/09 Targets	2009/10 Targets
	establishment / development, SLA, MOUs, agreements, functionality monitoring, contract management)		All approved tenders MOA / SLA	All approved tenders MOA / SLA (80%)	All approved tenders MOA / SLA (85%)

Parks and Cemeteries Management

Linkages to Community's Urgent Needs	Projects	Funding Source	2007/08	2008/09	2009/10
			Targets	Targets	Targets
	Parks Development	MIG Funding & Own CAPEX	A) Development of MIG funded park in Kagiso phase 1 (fencing, levelling, lawn and trees planted)	A) Development of MIG funded park in Kagiso phase 2 (pathways, play equipment, entertainment areas) B) Development of Additional Park in Kagiso (20 PTP programme)	C) MIG funded Park development in Munsieville phase 1 (fencing, leveling, lawn and trees planted)
	Greening: Planting of Street Trees	Own OPEX	2000 Trees planted in Mogale City	2000 trees planted in Mogale City	2000 trees planted in Mogale City

Linkages to Community's Urgent Needs	Projects	Funding Source	2007/08	2008/09	2009/10
			Targets	Targets	Targets
	Improved Grass Cutting Services	Own OPEX	Community cooperative programme developed with grass cutting and park cleaning as focus and registering contracted services as EPWP	Community cooperative programme implemented with grass cutting and park cleaning as focus and registering contracted services as EPWP	Ongoing community cooperative programme with grass cutting and park cleaning as focus and registering contracted services as EPWP
	Improved Street Tree Maintenance Service	Own OPEX	Contracting of tree maintenance services through EPWP and improvement of internal resources (additional staff and equipment)	Contracting of tree maintenance services through EPWP and improvement of internal resources (additional staff and equipment)	Contracting of tree maintenance services through EPWP and improvement of internal resources (additional staff and equipment)

Linkages to Community's Urgent Needs	Projects	Funding Source	2007/08	2008/09	2009/10
			Targets	Targets	Targets
9	Cemetery development and upgrading	MIG Funding & Own CAPEX	Upgrading of Kagiso Cemetery road network. Caretaker facility in Magaliesburg cemetery Fencing and road in Magaliesburg cemetery Electrical supply to Rural cemeteries.	Expansion of Kagiso cemetery (EIA, land purchase from Harmony Gold, fencing, roads, water points)	Expansion of Kagiso cemetery phase 2. Source alternative land to replace Sterkfontein cemetery. EIA applications for replacement cemetery
	Food Garden Programme	Own OPEX	Support to 20 communal food gardens and 1 community nursery	Support to 20 communal food gardens and 1 community nursery	Support to 20 communal food gardens and 1 community nursery
	Policy Development: Urban Open Space Framework			Development of terms of reference for Open Space Framework. Appointment of consultant to assist with compilation	Approval and implementation of Open Space Framework

Linkages to Community's Urgent Needs	Projects	Funding Source	2007/08	2008/09	2009/10
			Targets	Targets	Targets
9	Mausoleum Project	Own OPEX	Public participation Approval of By-Laws by Council.	Construction of Mausoleum	Operation of Mausoleum
	Composting Project	Own OPEX	Feasibility Study	Implementation of Composting project	Operation of composting project
	Wood Recycling Project		-	Formation of partnerships for the use of recycled wood in construction. EPWP registration	Ongoing opportunity creation through SMME partnerships and expansion of project possibilities
	Noordheuwel ext 9 Flood Control in Park		-	Construction of storm water channelling and retention system in park to prevent damage to infrastructure and private property	

4.2.5 Corporate Support Services

Linkages to Community's Urgent Needs	Projects	Funding Source	2008/09	2009/10	2010/11
			Targets	Targets	Targets
	Resource Management People Management	Own OPEX	<ul style="list-style-type: none"> - Implementation of HR Plan - 90% filling of funded positions. - Cascade the PMS to the level of Specialists. - Implementation of Employment Equity Act. - Management of Employee Relations. - Implement the Workplace HIV and AIDS Policy. - Implementation of Employee Wellness Program. - Implementation of OHS Act. - Development of Workplace Skills Plan and Implementation - Implementation of Learnerships. 	<ul style="list-style-type: none"> - Implementation of HR Plan - 95% filling of funded positions. - Cascade the PMS to the level of Specialists. - Implementation of Employment Equity Act. - Management of Employee Relations. - Implement the Workplace HIV and AIDS Policy. - Implementation of Employee Wellness Program. - Implementation of OHS Act. - Development of Workplace Skills Plan and Implementation - Implementation of Learnerships. 	<ul style="list-style-type: none"> - Implementation of HR Plan - 100% filling of funded positions. - Cascade the PMS to the level of Specialists. - Implementation of Employment Equity Act. - Management of Employee Relations. - Implement the Workplace HIV and AIDS Policy. - Implementation of Employee Wellness Program. - Implementation of OHS Act. - Development of Workplace Skills Plan and Implementation - Implementation of Learnerships.
	Release of Land to	Own	- Implementation of	Implementation of	Implementation of

	Private Sector	OPEX	the approved land earmarked for alienation	the approved land earmarked for alienation	the approved land earmarked for alienation
	Land Acquisition	Own OPEX	Purchase of ±1000 hectares for housing at Magaliesburg and Nooitgedacht	Purchase of ±1000 hectares for housing at Azaadville, Kagiso and Proteadal	-
	Housing Stock and Flats	Own OPEX	- Implementation of the findings of feasibility study report on the Municipal owned shops, flats and houses	Appointment of Property Management Partner	Monitoring and Evaluation of contract
	Intergovernmental Relations	Own OPEX	<ul style="list-style-type: none"> - Submission of proposed names to Provincial Gauteng Geographical Names Committee - Signing of Twinning Agreement with Polokwane/Rustenburg - Implementation of SALGA resolution - Coordinate SALGA Meetings, Mebership and Feedbacks 	<ul style="list-style-type: none"> - Submission of proposed names to Provincial Gauteng Geographical Names Committee - Monitoring and Evaluation of Signed Twinning Agreements - Implementation of SALGA resolution - Coordinate SALGA Meetings, Mebership and 	<ul style="list-style-type: none"> - Submission of proposed names to Provincial Gauteng Geographical Names Committee - Monitoring and Evaluation of Signed Twinning Agreements - Implementation of SALGA resolution - Coordinate SALGA Meetings, Mebership and

				Feedbacks -Hosting of ILGM Conference	Feedbacks
	Legal Services Support	Own OPEX	-Drafting/reviewing contracts, bylaws and policies -General Legal Administration	- Drafting/reviewing contracts, bylaws and policies -General Legal Administration	Drafting/reviewing contracts, bylaws and policies -General Legal Administration
	Corporate Admin Support	Own OPEX	- 90% Implementation of electronic filing system. - Upgrading of PA system in Mayoral and Council Chambers. - Coordination and Trekking of 100% implementation of Council Resolutions. - Purchasing of Furniture for All Corporate Support Services new Staff Members.	95% Implementation of electronic filing system. - Maintenance of PA system in Mayoral and Council Chambers. - Coordination and Trekking of 100% implementation of Council Resolutions. - Purchasing of Furniture for All Corporate Support Services new Staff Members.	100% Implementation of electronic filing system. - Maintenance of of PA system in Mayoral and Council Chambers. - Coordination and Trekking of 100% implementation of Council Resolutions. - Purchasing of Furniture for All Corporate Support Services new Staff Members.

			- Installation and Cabling of Telephones	- Maintenance of Telephone system contract	- Maintenance of Telephone system contract
--	--	--	--	--	--

4.2.6 Financial Management Services

Linkages with Community's Urgent Needs	Projects	Funding Source	2008/09 Targets	2009/10 Targets	2010/11 Targets
	Implementation of Financial Management System (BIQ)	OWN OPEX	100% Implementation of BIQ Financial System	100% Implementation of BIQ Financial System	100% Implementation of BIQ Financial System
	MFMA Implementation	OWN OPEX	100% Implementation of MFMA requirements	100% Implementation of MFMA requirements	100% Implementation of MFMA requirements
	Implementation of various Revenue Enhancement Strategies	OWN OPEX	<ul style="list-style-type: none"> • Meter Audit: 100% completed • Debt Collectors: 100% Implemented • Revamping of the Revenue Section: 100% completed • Upgrading of Pre-Payment electricity vending: 100% completed 	100% Implemented	100% Implemented
	Implementation of Property Rates Act	OWN OPEX	New Valuation Roll Completed	Implementation of PRA as from 1 July 2009. Handling of objections 100%	100% Implementation
	Implementation of GRAP 17 – Infrastructure Assets	OWN OPEX	100% Implementation by 30 June 2009.	100% Implementation	100% Implementation
	Development and Review of all Finance related Policies, By-	OWN OPEX	External Service Provider appointed by DPLG to standardize all Finance	100% Implementation	100% Implementation

	Laws and procedures		related by-laws and policies. 80% Implementation		
--	---------------------	--	---	--	--

MCLM 2008/09 CAPITAL PROJECTS AND BUDGET (GRANT/MIG/OWN FUNDING)

PROJECT DESCRIPTION	TOTAL PROPOSED BUDGET 2008/09	BUDGET 2009/10	BUDGET 2010/11	TOTAL BUDGET
CORPORATE SERVICES				
INFORMATION MANAGEMENT (IT)				
Computers, Notebooks and Printers	50,000			50,000
Acquisition of Land	10,500,000			10,500,000
TOTAL CORPORATE SERVICES	10,550,000	-	-	10,550,000
SOCIAL SERVICES				
CLINICS				
New Clinic in Luipaardsvlei	3,500,000			3,500,000
Drugstore in Noordheuwel clinic	50,000			50,000
Palisade fencing to replace dilapidated fence	200,000			200,000
SOCIAL DEVELOPMENT				
Munsieville Sport Complex	-	7,000,000	5,958,743	12,958,743
Extension of Extension 12 MPCC	1,934,000			1,934,000
Construction of Early Childhood Development Centre - Munsieville	7,900,000			7,900,000
Hekpoort Indoor Recreational Hall				-
TOTAL SOCIAL SERVICES	13,584,000	7,000,000	5,958,743	26,542,743

ECONOMIC SERVICES				
Housing Projects	3,240,000			3,240,000
Conversion of the Kagiso Old Hostel	-			-
Hostel Conversions(Green Hostel, Lenwin Hostel and Boiketlo Hostel)	750,000			750,000
TOTAL ECONOMIC SERVICES	3,990,000	-	-	3,990,000
ENVIRONMENTAL MANAGEMENT				
PARKS MANAGEMENT				
Kagiso Regional Park	462,860	500,000	338,000	1,300,860
CEMETERIES				
Kagiso Cemetery Upgrade	2,021,378	3,500,000	3,030,076	8,551,455
Rural Cemeteries Upgrade	450,000	724,320	-	1,174,320
TOTAL ENVIRONMENTAL MANAGEMENT	2,934,238	4,224,320	3,368,076	11,026,635
INFRASTRUCTURE SERVICES				
ELECTRICAL MANAGEMENT	11,245,670	3,767,000	4,373,000	19,385,670
Rietvallei Electrification	3,051,000	3,767,000	4,373,000	11,191,000
Conversion of 6,6 kv network to 11 kv	1,000,000			1,000,000
Rangeview Ext 2 service connections	4,000,000			4,000,000
Replacement of dangerous high voltage steel kioks	500,000			500,000
Replacement of old outdated traffic light controllers	100,000			100,000

Replacement of 33kv Oil cable Chamdoor/Factoria	1,032,105			1,032,105
Overhead connection to underground cables	570,000			570,000
Overhead Lines to bundle conductor	992,565			992,565
WATER AND SANITATION	57,986,426	16,071,961	11,500,146	85,558,534
WATER	25,916,268	10,571,961	6,605,384	43,093,613
Lusaka Ext. 2 and 3 Renewals	2,054,945	2,500,000	3,354,555	7,909,500
Lefty (Plot 42 Rietfontein / Ethembaletu) Pump Station	3,000,000			3,000,000
Muldersdrift Water Reservoir	12,184,066	-	-	12,184,066
Muldersdrift Outfall Sewer	2,800,000	1,170,876	-	3,970,876
Rangeview Ext 2 service connections	2,500,000			2,500,000
Prepayment Water Meters	3,377,257	6,901,085	3,250,829	13,529,171
SANITATION	32,070,159	5,500,000	4,894,762	42,464,921
Rural Water and Sanitation	2,070,159	5,500,000	4,894,762	12,464,921
Lefty(Plot 42 Rietfontein / Ethembaletu) Pump Station	4,000,000			4,000,000
Lefty(Plot 42 Rietfontein / Ethembaletu) Pipelines	4,000,000			4,000,000
Proposed Singobile Extension 1 Human Settlement Development	1,000,000			1,000,000
Percy Stewart Water Care Works - Professional Fees	7,000,000			7,000,000

Percy Stewart Water Care Works - Upgrade and refurbishment	14,000,000			14,000,000
ROADS AND SURFACE DRAINAGE	12,900,000	21,222,879	33,272,490	67,395,369
Pr 2 : Rietvallei Ext 2 - Roads and Stormwater	1,600,000	7,500,000	13,052,117	22,152,117
Pr 10 : Rietvallei Ext Proper and 1	2,400,000	5,000,000	8,965,000	16,365,000
Pr 5 : Rietvallei Ext 5 - Roads and Stormwater	1,900,000	8,722,879	11,255,373	21,878,251
Rangeview Ext 2 service connections	3,000,000			3,000,000
Kagiso (Utthanong stormwater upgrade)	2,000,000			2,000,000
Kagiso general upgrading	2,000,000			2,000,000
TOTAL INFRASTRUCTURE SERVICES	82,132,096	41,061,840	49,145,636	172,339,573
TOTAL MCLM CAPITAL BUDGET	113,190,335	52,786,160	58,472,456	224,448,951

MCLM 2008/09 CAPITAL PROJECTS AND BUDGET (OUT OF BOOKS FUNDING)

MLCM CAPITAL BUDGET:2008/09			SCHEDULE 3A(2)
OUT OF BOOKS CAPITAL EXPENDITURE			
PROJECT DESCRIPTION	TOTAL PROPOSED BUDGET 2008/09	FUNDING SOURCE: SRAC	FUNDING SOURCE: GDH
SOCIAL SERVICES			
SOCIAL DEVELOPMENT			
Multipurpose Facilities for Munsieville (20 PTP)	10,500,000	10,500,000	
Additional Multipurpose Facilities for Kagiso (20 PTP)	10,500,000	10,500,000	
HERITAGE ARTS AND CULTURE			
Kagiso Peace Park(Apartheid Memorial and Museum)	5,800,000	5,800,000	
Mogale City Arts and Craft Development Centre(Mogale City Musuem)	1,500,000	1,500,000	
Ubuntu arts and Culture	400,000	400,000	
TOTAL SOCIAL SERVICES	28,700,000	28,700,000	-
ECONOMIC SERVICES			
HOUSING			
Rietvallei Ext. 5 Phase 1	28,000,000		28,000,000
Rietvallei Proper & Ext. 1 Phase 3	7,100,000		7,100,000
Rietvallei Ext. 2 & 3	44,300,000		44,300,000
GaMohale	4,000,000		4,000,000

Munsieville Urban Renewal	39,500,000		39,500,000
Kagiso Ext. 12	6,300,000		6,300,000
Rietfontein Village	4,000,000		4,000,000
Ethembaletu Home Trust	4,000,000		4,000,000
Munsieville Ext. 4	3,200,000		3,200,000
Sinqobile	2,100,000		2,100,000
Rectification of Houses	6,400,000		6,400,000
Chief Mogale Sustainable Human Settlement development	170,725,912		170,725,912
Conversion of Kagiso Old Hostel	12,240,000		12,240,000
Proposed Sinqobile Extension 1 Human Settlement Development	1,954,230		1,954,230
Rural Housing Development (Tarlton, Nooidgedaght, Magaliesburg and Hekpoort)	16,723,800		16,723,800
TOTAL ECONOMIC SERVICES	350,543,942	-	350,543,942
INFRASTRUCTURE SERVICES			
ROADS AND SURFACE DRAINAGE			
20 Identified Township (20IT) Projects : Munsieville Ext. 4 and Kagiso Ext. 12	10,033,333		10,033,333
TOTAL INFRASTRUCTURE SERVICES	10,033,333	-	10,033,333
TOTAL MCLM CAPITAL BUDGET	389,277,275	28,700,000	360,577,275

CHAPTER: 5 SECTOR PLANS

5.1 Social Development

Introduction

The process for formulating the Social Development Programme has complied with the five phases outlined in the national IDP guidelines. However, only three first phases form the focal point of this programme and they are:

- Analysis,
- Strategies, and
- Projects development phases.

Analysis

In the analysis process, the following were identified as priority communities:

Rietvallei, Muldersdrift, Magaliesburg, Hekpoort and Tarlton. These communities present development challenges faced by both urban and rural areas.

Analysis of these communities identified the following priority issues/ problems:

- Poverty and unemployment.
- Low levels of literacy.
- Landlessness and homelessness.
- Infrastructure development problems associated with both rural and peri-urban areas.
- HIV/AIDS pandemic.

Strategies

The vision of Mogale City is to make the city 'a desirable place to live, invest and visit: where all people may enjoy a sustainable quality of life', the following strategies were developed to deal with the above-mentioned issues.

Below are themes of strategic objectives for each priority issue. A detailed discussion of the actual objectives is provided in the main document:

Priority Issue	Strategic Objective Theme
Priority issue 1: Poverty And Unemployment	"Initiate, support and facilitate development of SMME that are informed by both local, economic and export needs and are geared towards poverty alleviation and job creation to stimulate local economic development"

Priority Issue 2:	Low levels of Literacy.	"Facilitation of the processes for the provision of Adult Basic Education and Training (ABET) programmes as well as building early childhood centres".
Priority Issue 3	Landlessness and Homelessness	"Contribute, mediate and facilitate the process for ensuring that landless rural people gain access to land and farm evictions are stopped"
Priority Issue 4:	Infrastructure Development Problems (Associated with both rural and peri-urban areas)	"Facilitate the process for building multi-purpose one-stop service centres".
Priority Issue 5:	HIV/AIDS Pandemic	"Facilitate the process of offering support services to the infected and affected especially AIDS orphans

There are two main strategic initiatives identified to address the above strategic objectives, namely:

- Strategic Initiative 1: Build and/or improve existing facilities and multi-purpose centres in all communities.
- Strategic Initiative 2: Initiate and/or support sector generic programmes that are largely targeted to vulnerable groups.

Projects

The two strategic initiatives identified elicited a series of projects that were costed and are found in Appendix A of the main document. Following is a selected list of some of these projects:

Multi-purpose centres that cater for services such as:

- SMME development advisory services.
- Library services.
- Older persons pay points.
- Sport and Recreation services.
- Cultural enrichment.
- SMME that are geared to poverty alleviation.
- Direct services to children.
- Direct services to youth.

All the strategic initiatives and projects identified above are supported by legislation, a summary of which is included in the main document.

Conclusion

Five communities of Rietvallei, Muldersdrift, Magaliesburg, Hekpoort and Tarlton were identified for the Social Development Programme. Based on the available information about these communities, issues of poverty and unemployment, low levels of literacy, landlessness and homelessness, HIV/AIDS and infrastructure development problems associated with both rural and peri-urban areas were identified. Strategic objectives for each of these social issues were developed. To achieve these strategic objectives, various projects ranging from infrastructure development to land acquisition were identified for implementation.

It must be noted that similar projects are planned for implementation in other parts of Mogale City that are not targeted as priority areas.

5.2 SPATIAL DEVELOPMENT FRAMEWORK

Executive Summary of SDF & the Proposed Urban Edge

This report provides a concise overview with regard to guidelines that form the basis of the relevant planning approach, as proposed interventions pertaining to the study area.

The SDF consists of three reports the first being the Status Quo Report, the second being the SDF Synthesis and the third being the Map Book. These three reports should be read in conjunction with one another. This summary provides a short overview of the most strategic that determines the character of the final Spatial Development Framework (SDF).

- The relevant area of its jurisdiction was constituted by the amalgamation of the Magaliesburg and Magaliesburg Rural Councils with the Krugersdorp Transitional Local Council to form a new Local Municipality – Mogale City - covering approximately 1100 square Kilometers. The purpose of the amalgamation was to establish an economy of scale and thereby achieve sustainable and manageable

integrated development within a local authority demarcated by functional boundaries.

- It is firstly of utmost importance to realize the strategic 'fit' of this Spatial Development Framework. As an integral part of the Integrated Development Plan, it structures all the other sectoral programmes and policies in terms of their relevant spatial implication. It also serves to integrate and align to other SDFs of the surrounding Metro's, Local Municipalities, the District Municipality, and the Provincial Government.
- In terms of relevant policy and legal requirements, a SDF for a Local Municipality in Gauteng must be on an appropriate scale in terms of detail and application. Accordingly, this SDF must be followed up by detailed Precinct Plans for the Relevant Zones as delineated in Map 17 and Map 18. Spatial planning and development issues pertaining to an urban-level scale (e.g. the Muldersdrift Nodal development) will be dealt with in the Precinct Plans.
- The aim of the Status Quo Report was to identify spatial constraints and opportunities from a regional and provincial perspective. This second Report aims to formulate guidelines for spatial planning within the study area, as well as to formulate a spatial framework to guide the future development of the municipality.
- It is imperative to note that this SDF is not meant to serve as a blueprint-planning tool that allocates land uses to every portion of land in the study area. It is meant to provide strategic guidelines and principles in terms of which development initiatives or land use applications can be evaluated.
- The main strategic issues that must be dealt with in this SDF, are the following:
 - Leratong Intersection
 - Soweto interface
 - Re-alignment of Hendrik Potgieter Road
 - Proposed casino development
 - Urban renewal
 - Urbanization boundary
 - Cosmo city
 - Formal housing and land acquisition
 - Mining land
 - World Heritage Site
 - Urban integration

- Rural development
 - Nodal development
 - Public transportation
- Although all these strategic issues are not necessarily appropriate at this level, they have a relevant spatial implication and provide direction for the Precinct Plans in terms of focus and prioritization. Based on input through public participation, the issues that need to be dealt with most critically refer to the Urbanization Boundary, Urban Renewal, Hendrik Potgieter re-alignment, and the Leratong Node.
 - It is proposed in this document that the Provincial urbanization boundary be revised to include some parcels of land in Krugersdorp and areas to the east of the R28 (N14) around Muldersdrift. The highest urbanization pressures are focused on these parcels of land (see Map 17).
 - One of the main findings of this SDF is the inherent potential of Mogale City to development increasingly as a dormitory city structure as a result of its location with regard to the rest of Gauteng. People seem to be migrating from the metropolitan core centres to Mogale City, mainly because of its excellent accessibility and environmental quality.
 - The economic base of Mogale City has changed significantly in the past decades, away from the primary mining function. The potential Mogale City has in terms of its location relative to the metropolitan core must be utilized to its full potential for the city to expand and diversify its economic base. The re-alignment of the urbanization boundary is critical in this regard. Muldersdrift seems to be experiencing the highest urbanization pressures, and a significant shift of the urbanization boundary is proposed in this regard – especially as a result of the quarries in this area that sterilizes large sections of land for future development.
 - For the purposes of guiding future development in the municipality, the study area was structured according to four broad planning regions (see Map 18), as well as 18 detailed functional planning zones. All these zones are spatially structured as a result of the nodal hierarchy and the relevant interlinking development corridors.
 - Lastly, it is of utmost importance that a Land Use Management System (once the Regulations to the Gauteng Development and Planning Act have been

promulgated) and Precinct Plans be compiled to support the guidelines formulated in this SDF.

- The Municipality is now in process with the formulation of the First Phase of Precinct plans which includes the Muldersdrift, CBD and Magaliesburg areas, in partnership with the private sector.
- The second phase of Precinct Plans will include the Kagiso, Munsieville and Krugersdorp areas and will be completed in subsequent years.
- The Mogale City Spatial Development plan will be revised in the early part of 2008 to incorporate the outcomes of the first phase of Precinct Plans.

5.3 LOCAL ECONOMIC DEVELOPEMNT

Introduction

The key objective of the LED strategy is to provide the framework within which LED-focused projects and programmes can be identified and selected in support of the Mogale City Local Municipality IDP.

The economic base and focus of the Mogale City area is evolving from mining and industrial related activities to residential, services and tourism related activities over the last number of years. The north-eastern sector of Mogale City (Muldersdrift to the east of the R28 and the north of the Ridge) is currently experiencing the greatest residential and business related development pressures. Tourism development potential is the greatest in the northern rural territory, especially adjacent to the Cradle of Humankind World Heritage Site and Magaliesburg. The Magaliesburg Town area has however recently started experiencing a lot of interest in terms of residential and commercial developments.

Due to the limited resources available and the urgency of the need for economic growth, the LED-strategy is targeted to those areas in which it is believed that Mogale City Local Municipality has a comparative advantage. These are:

- Tourism;
- Small, Micro and Medium Enterprises (SMME's); and
- Higher Income housing.

Purpose

To devise a strategy addressing and focussing on the following:

- To create a conducive environment for the retention, growth and establishment of SMME's by providing business support.
- Tourism Development in order to encourage investment, promote cultural, historical and architectural heritage, create a community-based entrepreneurship, to develop SMME and crafters, to promote township and rural tourism focussed on marginalized community sectors.
- Ensure skills transfer and training and also to align the strategy to the current available skills in Mogale City
- Rural and urban development strategies including the alignment thereof to the available resources, housing needs and infrastructure
- Proactive Marketing of the various opportunities in Mogale City
- Industrial and Manufacturing retention, revitalization and development – especially focussed on Chamdor, Factoria, Delporton and Boltonia.

Compilation Process

Mogale City is still in the process of compiling its LED Strategy. The Strategy as well as the prioritisation of the implementation stages thereof will be compiled in consultation with Local Business and other stakeholders.

Situation Analysis

The following are the key issues to be considered in the LED Strategy:

- The size/scale of the local economy
- Development initiatives
- Establishment of partnerships with private sector
- Social/demographic issues
- The natural environment
- Geophysical conditions
- Culture
- Management of the Urban/rural interface
- Infrastructure availability
- Municipal human capacity

Development Rationale

- The attraction, creation and retention of sustainable business activities to create quality local job opportunities, build a diverse economy (activity and employment base) and to contribute towards the tax base of Mogale City (Encourage and attract new businesses to Mogale as well expand existing business;
- Promote the notion of local procurement and intervene where possible in order to assist the growth of the local economy;
- SMME Development – by growing and retaining the existing SMME's and to create a supportive and conducive environment for the establishment of emerging SMME – especially amongst the marginalized communities by stimulating innovation and entrepreneurship within the community
- The development and establishment of Housing and Tourism Sectors with a focus on the marginalized communities and targeted groups in order to have representative participation in the community and improve the quality of life of the communities of Mogale City (integrated housing, micro tourism operators).
- To formulate policies and to investigate procedures in order to promote the suitable development of the Urban and rural areas and to advance investor security
- Establishment of a Regional Chamber of Commerce in order to have a more integrated strategy towards the development and growth of the wider economy and to create proper business linkages and support towards increasing inward investment in Mogale City in addition to the promotion and development of BEE Entities.
- Focus on skills development and the promotion of the use of local labour in order to promote employment growth and minimise unemployment.

Key Strategic Objectives

The general Strategic Objectives relating to the LED strategy are the promotion and development of the following:

Sustainability - To ensure that the strategy is aligned to the principle of sustainability with reference to the economy of the region, the community, the environment and the availability of resources in Mogale City.

Equality - To create opportunities for all sectors of the community with a focus of assisting marginalized communities and targeted groups such as BEE entities, women, children, youth and rural communities in Mogale City who currently does not play a sufficiently significant role in the local economy and the labour market

Innovation -To establish the competitive advantage of Mogale City and to develop innovative projects and opportunities responding to the local stakeholder needs

Partnerships - Improvement of linkages between the Mogale City Local Municipality, Public and Private institutions as well as the voluntary and community sectors and to promote partnerships toward reaching common developmental, regeneration and integration goals

Quality - Towards the improvement of the quality of service delivery by Mogale City but also to improve the quality of jobs created, the quality of businesses and SMME locating in the area and the quality of Spatial Development in the area.

More specific Strategic Objectives relating to the specific areas of economic focus are as follows:

Tourism

Strategic Objectives	create job opportunities; attract tourism related enterprises and industries to support SMME activities; increase the revenue potential of the City; develop the business potential of Mogale City by assisting the growth of micro tourism enterprises into medium enterprises creating capital, investment and job opportunities; and
----------------------	--

	Establish Mogale city as a City of Preference for national and international visitors to Gauteng and South Africa by intensive Marketing initiatives.
--	---

SMME

Strategic Objectives	<p>create job opportunities;</p> <p>increase the revenue potential of the City; and</p> <p>Assist the development of the business potential of Mogale City by providing support to enable small and micro enterprises to develop into medium enterprises creating capital, investment and job opportunities.</p>
----------------------	--

Housing

Strategic Objectives	<p>To see to it that:</p> <ul style="list-style-type: none"> ▪ The development of integrated human settlements that will promote inter-racial and socio-economic integration and undo dysfunctional spatial development patterns in optimally located portions of land within the municipal area. ▪ The upgrade and renewal of the old and debilitating areas of Kagiso and Munsieville in a manner that promotes functionality, order and safety to the residents and encourages private sector investment. ▪ The rejuvenation of the Central Business District (CBD) through the promotion of conversion of the existing building stock into high rise medium to high density integrated housing initiatives and through the development of green field social housing on well located land. ▪ Ensure access of the rural poor to sustainable human settlements and security of tenure. ▪ Encourage private land developers to undertake mixed-income housing developments that adhere to the principles of sustainable development.
----------------------	---

Spatial Development

Strategic Objectives	The following objectives are pursued: Co-ordination of development; Exploring alternative means in partnership with the private sector for the provision of Engineering Infrastructure Creating a positive image for Mogale City; Effective land development facilitation and fast tracking of development/applications where desired; Effective land use management in areas where development is not desired; Identification and making available of land; and Maintaining the existing, and extending the rates and tax income base.
----------------------	--

Projects

Possible projects for implantation will be identified in line with the above main areas of Economic Development focus.

Alignment

The Mogale City LED Strategy is aligned to the IDP and therefore to constant monitoring and review in consultation with stakeholders. The Strategy is further aligned to the following sectoral plans to ensure the success thereof:

- Spatial Development Framework
- Environmental Management Framework
- Water Services Plan
- Integrated Transport Plan
- Housing Strategy
- Financial Management Plan

The strategy is aligned to the LED strategies of the following:

- City of Johannesburg (Specifically in relation to Regions 1, 3, 5, 6 and 9);
- City of Tshwane
- Randfontein LM;
- West Rand District Municipality;
- Madibeng LM;
- Gauteng Provincial LED Strategy

5.4 STATE OF ENVIRONMENT REPORT

Executive Summary

Mogale City Local Municipality (MCLM) protects, conserves and improves all elements of the environment in its Jurisdiction including water and other natural resources, through robust, integrated systems and judicious

MCLM vision, 2002

Background

This City State of the Environment Report was commissioned by the Mogale City Local Municipality (MCLM) and compiled by Strategic Environmental Focus (SEF). The Mogale Integrated Development Plan (IDP), 2002 formed an important basis for the formulation of this document.

The IDP identifies environmental stability as one of its key strategic priorities, addressing environmental awareness, preserving heritage and cultural sites, promoting parks, fauna and flora, effectively managing waste and pollution and developing relevant legislation and regulations to protect the environment. It is the aim of this report to assist in achieving these strategic priorities.

The main objectives of a State of the Environment Report are to:

State of the Environment Report for Mogale City Local Municipality, Gauteng

Prepared by Strategic Environmental Focus Page 2

Increase awareness and understanding of environmental trends and conditions and their causes and consequences among all stakeholders;

Provide a foundation for improved decision making at all levels, from the individual to national governments, as well as international organisations; and facilitate the measurement of progress towards sustainability. Making the information available on the Internet allows the information to be more easily accessible and also allows city comparison at a global level.

A SOER can also form the basis to a Strategic Environmental Assessment. The reporting system, which was used, reports on each theme in terms of cause, what the current status is, and what is being done or should be done to alleviate environmental problems which impact on human health and quality of life. This approach is called, Pressure – State – Response.

Some of the most important themes that emerged from this SoER are the following:

The Natural Environment

- Air quality
- Water quality and quantity
- Habitat and Biodiversity
- Geomorphology

The Built Environment

- Agriculture, Housing, Industrial, Mining
- Open Space
- Cultural Heritage
- Infrastructure

Socio Economic Environment

- Local Economy
- Health
- Education
- Safety and Security
- Governance
- Tourism

In compiling this SoER, the municipality joins five other cities in South Africa who have also compiled their SoER, and have therefore responded to Agenda 21, which calls for improved environmental information for decision making. The closing paragraph of the "Local Government Declaration", delivered during the recent World Summit on Sustainable Development, states the following: "We live in an increasingly interconnected world. The local and the global are intertwined. Local Government cannot afford to be insular and inward-looking. Fighting poverty, exclusion and environmental decay is a moral issue, but also one of self-interest. Ten years after Rio, it is time for action by all spheres of government, all partners. And local action, undertaken in solidarity, can move the world".

The EMF & SoER were launched by the National DEAT and GDACE – MEC Mosonkutu in July 2004. A thorough consultative process preceded the launch, where all stakeholders [WRDM; GDACE and neighbouring Municipalities] were invited to attend monthly Project Steering Committee meetings.

A follow-up on Implementation of SoER Recommendations has been initiated and would be done in a phased approach due to Resource Constraints

A Joint Project - EMF (follow-up) between GDACE & MCLM

Would be finalised between GDACE - Chief Director: Environment and MCLM – DIEM Director.

Strategic Environmental Assessment would also be implemented once resources can be utilised jointly in a spirit of Co-operative governance.

Relationship between GDACE & MCLM has greatly improved after the employment of GDACE new Chief Director: Environment and monthly discussions with GDACE – Chief Director: Legal Services. A Forum of all West Rand Municipalities and GDACE meets once in two months – Environmental Co-ordination Forum to discuss key environmental issues in order to address the issues amicably.

5.5 MOGALE CITY LOCAL MUNICIPAL PERFORMANCE MANAGEMENT SYSTEM

1. Introduction

Performance Management System (PMS) is a strategic approach which provides a set of tools and techniques to plan regularly, monitor, measure and review performance of the organisation and individuals.

Organisational Performance Management is concerned with the overall performance of the Municipality/ Organisation in relation to giving effect to the IDP.

Individual Performance Management is linked to the Organisational Performance Management in that individuals are the ones who contribute to the success or failure of the Municipality/ Organisation. Each individual will have agreed upon performance objectives, targets and standards that are linked to objectives of his/her Division, Department and Municipality.

2. Definition of Terms

- “Key Performance Area” (KPA) is the Key area of responsibility.
- “Key Performance Indicators” (KPI) are measures (qualitative or quantitative) that tell us whether we are making progress towards achieving our objectives.

‘Input Indicators’ are indicators that measures resources economy and efficiency.

‘Output Indicators’ are indicators that measures whether a set of activities yields the desired results or products/service.

‘Outcome Indicators’ are measures the broader results achieved through the provision of goods and services (impact).

- “Target” is the level of performance (or desired state of progress) of the indicator that is intended to be achieved by a specified time period.
- “Baseline Indicator” is the value (or status quo) of the indicator before the start of the programme or prior to the period over which performance is to be monitored and reviewed. The base from which progress will be measured.

3. Legal Framework

The Auditor General is required to audit municipalities for compliance with legislation, and non-compliance will result in adverse consequences. The following pieces of legislation require municipalities to develop and implement a Performance Management System.

- Constitution 1996 (Section 152)
- Municipal System Act (No. 32 of 2000) (Chapter 6)
- White Paper on Service Delivery (Batho Pele) 1998
- MFMA – Act No. 56 of 2003 (Chapter 12)

4. Rationale for PMS

A municipality requires a performance management system as the primary mechanism to plan for performance management and monitor, review and improve the implementation of the municipality's IDP. It shall have the following characteristics:

Facilitate increased accountability between:

- The community and the municipal council,
- The political and administrative components of the municipality,
- Each department and the office of the municipal manager.

Facilitate learning and improvement by enabling the municipality to identify and know which approaches are having the desired impact to improve delivery. It should form the basis for monitoring, evaluation and improving IDP implementation.

Provide early warning signals to political leadership and management. It is important for the system to enable decision-makers to be timeously informed of potential risks that are likely to affect the implementation of the IDP, to enable them to facilitate intervention, where it is necessary and possible to do so.

5. Roles and responsibilities of stakeholders

Stakeholders	Roles and responsibilities
Council	Adapt PM framework and approve the IDP. Monitor Performance.
Executive /Mayor	Facilitate development of long term Vision, IDP and PMS.
Executive Committee / Mayoral Committee	Provide strategic direction and manage development of IDP.
Standing / Portfolio Committee	Manage the implementation of strategy. Review and monitor the implementation of IDP.
Municipal Manager	Ensure implementation of IDP & PMS. Communicate with Executive Mayor and Management Team.
Management Team	Manage Departmental Business Plan/s and Performance
Line Managers	Implement the business plans and monitor progress of Individual performance plans
Employees	Execute individual performance plans
Internal Audit	Assess functionality and legal compliance

	of the Performance Management System.
Community	Inform the identification of priorities.
Auditor General	Ensure legal compliance
Performance/Audit Committee	Independent audit on legal compliance
National Treasury	Prescribe relevant legislation. Provide PMS advice and guidance. Evaluate PMS
DPLG	Support the implementation of PMS.
SALGA	Facilitate compliance to PMS requirements. Provide advice. Support Municipalities to implement PMS.

6. Implementing PMS

6.1 Alignment of IDP, Budget and PMS

The IDP, Budget and Performance Management processes must be seamlessly integrated. IDP fulfils the planning stage of Performance Management. Performance Management in turn, fulfils the implementation management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of staff. If employees do not perform the organisation will not achieve its intended objectives. It is therefore important to manage both at the same time.

6.2 National Key Performance Areas

Mogale city's Key Performance Areas are aligned to the five National Key Performance Areas as articulated in the DPLG five year strategy.

1. Financial viability
2. Infrastructure development and service delivery
3. Corporate governance
4. Institutional transformation
5. Local economical development

6.3 National Key Performance Indicators

It is important to ensure that Mogale City's performance indicators are aligned to the 7-National KPI's as determined and monitored by dplg. The 7-National KPI's are the following:

- Access to basic services
- Access to free basic services
- Level of capital spending
- Number of local jobs created
- Progress on employment equity at senior management level
- Level of municipal expenditure on the workplace skills plan
- Financial viability with respect to: debt coverage, outstanding debtors in relation to revenue and cost coverage.

6.4 Municipal Key Performance Areas (Strategic Goals), Objectives, Indicators and Targets

Mogale City, in its strategic planning session, adopted the following strategic goals and objectives. (Refer to Organisational Strategies for indicators and targets for the next five years)

Strategic Goal 1: To provide sustainable services to the community

Objective: To ensure sound physical infrastructure Municipal buildings; Plant & equipment; municipal infrastructure / facilities)

Strategic Goal 2: To promote sound Environmental Management

Objective: Environmental Risk Management (Waste; EIP; Urban Greening; Pollution)

Strategic Goal 3: To provide sound governance for local communities

Objective: To broaden local democracy (Ward; IDP Forum, etc.)

Strategic Goal 4: To ensure sound governance practices within the Municipality

Objective: Corporate governance practices (Compliance Management; Best practices Management; Risk Management) & Business leadership / management

Planning for Performance

Service Delivery and Budget Implementation plans (SDBIP) MFMA of 2003 Section 53 (c) iii require municipalities to compile and submit SDBIPs to the Executive Mayor within 28 days after the adoption of the budget by Council.

The SDBIPs are directly translated from the adopted IDP and Budget. They are essentially the management and implementation tools of the IDP. The approved SDBIPs by the Executive Mayor will form the basis for Performance Management of individuals within the city.

The SDBIPs will determine the development and signing of performance agreements for section 57 employees (municipal manager and senior managers) with which they will be held responsible. The signed performance agreements will then be translated into Individual Performance Plans for all the staff members of the city.

In accordance with National Treasury Circular No. 13, departmental SDBIPs will be consolidated into an organisational SDBIB which will include the following:

- Projection of revenue by source
- Projection of revenue and expenditure by vote; and
- Service delivery targets and performance indicators for each quarter

Mogale city will utilize the following standard format for compilation of departmental SDBIPs.

Directorate:

KPA	Objective	KPI	Baseline	Annual target	1 st Quarter target	Quarter target	Quarter target	Quarter target	Budget
-----	-----------	-----	----------	---------------	--------------------------------	----------------	----------------	----------------	--------

Performance Monitoring, Measuring and Reviewing

Performance Monitoring is a continuous process that runs parallel to the implementation of the IDP. It entails collection, storage, verification and analysis of performance data in order to compare current performance with previous financial years and baseline indicators. All Directorates, departments, sections and Individuals of Mogale City have a responsibility to collect relevant data/ statistics to support the Monitoring Process. Evidence of performance has to be gathered and presented to substantiate claims of meeting (or not meeting) performance standards.

Performance Measurement will be conducted at two levels i.e. at organisational level and individual level. At organisational level it will be formally executed on a monthly and quarterly basis, whilst at individual level will be executed quarterly.

Performance Review is a process where the organisation, after measuring its own performance, assesses whether it is giving effect to the IDP. Mogale City will conduct its reviews in the following manner:

LINES OF ACCOUNTABILITY	REVIEW ROLE/ INPUTS
Municipal Manager, Senior Managers, Managers and Supervisors	Review performance of employees reporting directly to them (quarterly)
Line/ Functional Manager/s	Review performance of their respective functional areas (monthly and quarterly)
Standing/ Portfolio Committee/s	Manage and review performance (on organisational priorities) of Sectors and functions respective to their portfolio/s.
Executive Management Team (Section 57)	Review performance of the organisation constantly (monthly, quarterly & annually)
Executive Mayor and Mayoral Committee Council	Review performance of the Administration. Review performance of the Municipal Council, its Committees and the Administration.
The Public	Review the performance of the Municipality and public representatives (Councillors).

Performance Reporting

MFMA No. 56 of 2003 Section 52 requires the Executive Mayor to submit a report on the implementation of the budget and the financial state of affairs of the municipality to council within 30 days after the end of each quarter.

All quarterly performance reports are due for submission to the IDP / PMS office seven days after the end of each quarter. This will enable the office to compile a consolidated report on time to meet the requirements of the Act.

The quarterly performance reports will further be consolidated into an annual performance report to be considered by council within 9 months after the end of the financial year in order to meet the requirements of Section 121 of the MFMA.

Mogale City will utilize the following standard format to report on performance of departmental SDBIPs.

DIRECTORATE:

KPA: Electricity Provision						
Projects Per KPA Objective	KPI	2007/08 Annual Project Target	First Quarter Target	First Quarter Achievement	Variance	Mitigation Plan

6.5 Reporting Schedule

The City will utilize the following schedule for performance reporting.

Reporting Timeframe	Deliverable	By whom	To whom
Monthly	Monthly budget statements Reports	Municipal Manager	Executive Mayor Mayoral Committee Provincial Treasury
Quarterly	Quarterly Performance Reports	Directors	IDP / PMS office Internal Audit & Audit Committee Municipal Manager Mayoral Committee Municipal Council Provincial DLG
Half Yearly	Half Year Report	Directors	IDP / PMS office Internal Audit & Audit Committee Municipal Manager Mayoral Committee Municipal Council Provincial DLG
Annually	Annual Performance Reports	Directors	IDP / PMS office Internal Audit & Audit Committee Municipal Manager Mayoral Committee Municipal Council Provincial DLG

7. Performance Auditing

The Audit Committee and Internal Audit will audit the city's quarterly, mid-year and annual performance reports. Internal Audit would assist in determining the following:

- (i) The functionality of the municipality's performance management system;
- (ii) whether the municipality's performance management System complies with the Act; and
- (iii) The extent to which the municipality's performance measurements are reliable in measuring performance of municipality on indicators that have been set and adopted.

A municipality's internal auditors must –

- (i) On a continuous basis audit the performance measurements of the municipality; and
- (ii) Submit quarterly reports on their audits to the municipal manager and the performance audit committee.

8. Managing / improving performance

Mid-year performance reviews should be used to identify early warning signs of underperformance. Affected directorates should develop appropriate interventions and indicate them to the Internal Audit and Audit Committee as well as how will they implement them.

WATER SERVICE DEVELOPMENT PLAN

Executive Summary

What is the Backlog?

There is no backlog in any of the urban areas within Mogale City, with regard to water or sanitation services. It is unclear as to the extent of the backlog in the rural areas and projects are underway to determine this. This backlog is handled on an ad hoc basis according to one – three year planning cycles, and depend on information received from public / councillors / site visits, whereby needs are reported and then listed as a project against the "Backlog Eradication" project.

What is the Status of supply to higher levels of service?

Three different Service Levels were identified in order to categorise the provision of water services in Mogale City. A description of each of these service levels are listed below.

Service Level	Description
3	House Connection Water-borne sewer
2	Yard Connection Small Bore

1	Communal standpipe VIP, urine diversion
---	--

Cost of eradicating backlogs

Mogale City has embarked on an ambitious water and sanitation programme aiming to meet the 2008 and 2010 targets for delivery of water and sanitation services to the poorest of the poor, as well as eradicating backlogs in service delivery to urban and semi-urban areas. For the 2005/06 financial year an amount of R8,7m has been budgeted for this purposes and for the 2006/07 financial year an amount of R11,4m. What is the strategy to eradicate backlogs?

The rural areas are specifically targeted for backlog eradication. The Census 2001 does not provide sufficient details or accurate baselines for Mogale City to plan and work with. Hence, a rural water and sanitation supply project has been introduced in FY 2003/04, in partnership with Mvula Trust. The project deals with specific criteria and priorities as to the supply of services to "below RDP" standard households. Public land receives preference, whilst private land owners are engaged in negotiations to supply services to the households residing on their properties. A standard Agreement form has been drafted to verify these agreements and to maintain record of services to private land. The standard of service provision is that of RDP or lower level services, in accordance with MCLM policy. The WSDP deals with the estimated backlog, areas and cost required to meet the 2008 and 2010 targets. No bucket systems are used in Mogale City and have been eradicated fully. A few chemical toilets systems still are used, but the strategy is to replace these during the FY 2006 – 2008, as result of their hazardous nature and cost inefficiency.

Impacting Factors?

It appears that the MIG funds allocated to Mogale City does not provide sufficient financial means to meet the national targets, and need to be increased. This is being discussed on DPLG and DLG level, and additional funding is required.

Also, accurate figures on actual backlogs are becoming increasingly important. MCLM (and local government in general) is required to report progress against a baseline figure, which eventually is submitted to Cabinet to report on municipal performance. If the backlog data is inaccurate, the actual progress will also not reflect the true activities in the field.

Technical expertise is becoming a major impacting factor. MCLM has sourced additional expertise (eg Mvula Trust) to augment the lack of capacity in Mogale City. MCLM is also one of the pilot municipalities in the DLG-SAICE support program, but these are not long term sustainable solutions, and ways to augment the technical expertise in Mogale need to be addressed.

What is the status of all water Infrastructure?

The general condition of water infrastructure is good in Mogale City LM. The condition of the infrastructure is currently being investigated (2006 / 02) and the shortcomings identified in the Mogale City Water Master Plan. The items to be repaired / replaced / refurbished will be listed together with estimated costs. The results from the Master Plan will be available in July 2006.

The capacity of the current infrastructure is sufficient in most areas but not in the Muldersdrift area. A list of projects has been identified to install new infrastructure to increase the current capacity, and are listed in F5.1.2.3.

Water Balance

The objective is to reduce UAW from 26% to a target of 19% within five years (December 2005 to December 2010). Mogale cit has established partnership with Rand Water that it meets the set target.

Effective Management

Executive Management in Mogale City is committed and instrumental in the provision of services to Mogale City's people. The mission and vision of Mogale City LM speaks to these matters in a very simplistic, serious manner. Executive management provides support and allows flexibility within the Department responsible for water and sanitation as far as possible, within the requirements of the various regulations and legislations.

Water Services Business Element Summary

Socio-Economic Profile

It has been identified that the socio economic sector of Mogale City requires strategic development. The economy in the area depends primarily on tourism, manufacturing and agribusiness. Unemployment and illiteracy levels in the area are high therefore the strategy developed to improve the situation focuses on capacity building, promotion of SMME's, promotion and development of agribusiness and Eco-tourism as well as the marketing of the city to potential investors and tourists in order to achieve sustainable development.

Service Level Profile

There are no backlogs in provision of services in the urban areas. All bucket systems have been eradicated and Mogale is on track to eliminate the backlog in consumers who are at present without adequate water and sanitation. Implementation of by laws has become a priority particularly where industries are concerned; in order to regulate effluent discharge to prevent decline of water quality and contamination of the water source. Little information is available regarding the status in the rural areas therefore further research is being conducted to obtain it.

Water Resource Profile

The Vaal River is the most extensively utilised water source in Mogale. The Crocodile River is also considered a major source specifically the Haartebeespoort Dam. Activities in Mogale directly affect the Wonderfonteinspruit which is now considered to be under threat. Mogale contains extensive ground water resources and further research is being done in terms of increased utilisation of this source in the future. Mogale LM makes use of the Orient borehole for potable water and has 3 water treatment plants in operation.

Water Conservation and Demand Management

Mogale aims to put an official leak and meter repair programme in place. Mogale LM has no equipment but utilises external companies to conduct leak detection on a regular basis. Very little information is available with regards to the rural areas therefore it is not clear as to the extent of UAW, high pressure and leakage management repair programmes in these areas. Future goals of the municipality include reducing the UAW, reticulation leaks and high pressures. Mogale lacks strategic planning as a result of insufficient capacity and funds.

Water Services Infrastructure Profile

One borehole in Orient is currently the only abstraction borehole used by MCLM. MCLM is planning to commission 3 other abstraction boreholes in 2006. There is an existing raw water channel in the Magaliesburg area, currently DWAF owned, that is being utilised in Mogale. There are no purification works in the area as all treated water is purchased from external sources. There are 10 potable water pump stations. Currently 6 main sewerage drainage districts are being used. The rapid urbanisation of the Muldersdrift area is stretching the capacity of existing water and sewerage infrastructure in the area. There are limited funds and staff available for proper operations and maintenance of infrastructure.

Water Balance

Mogale City LM reduced the Unaccounted for Water (UAW) from 32 to 26% during July 2004 to December 2005, with a realised cost reduction of R 12.1 million per annum. The further target percentage is to reduce UAW from 26 to 19% within five years (December 2005 to December 2010). Mogale City Local Municipality (MCLM), with assistance from Rand Water, is in the process of undertaking a Water Demand Management (WDM) Project with the objective to reduce water leakage in the Municipality's reticulation networks.

Water Services Institutional Arrangements

There are no support services agents for water in Mogale City. There are no sanitation promotion agents in Mogale City. There is currently one support service contract, Mike Rabe is offering support on the Energy Saving project, Watergy. The water service provider for Mogale City will remain Rand Water in the future. Driefontein Water Care Works currently operated by Johannesburg could possibly be transferred to Mogale City in the future.

Customer Service Profile

Recent economic development, as well as the expanded customer base and service area of the enlarged Mogale City (post December 2000); resulted in an increasing number of customer enquiries and expanded service expectation. The number of calls, queries and complaints that are fielded from customers have increased proportionately to the efforts taken by Mogale City in overcoming many of the issues dealing with water and sanitation, as well as an expanded and improved service delivery. Mogale City aims to improve on their quality of service by obtaining a closer link between GIS and financial information which will facilitate better and faster customer service.

Financial Profile

Against the background of the general financial position of municipalities in South Africa, Mogale City Local Municipality will also not be in a position to take up loans for capital expenditure for the foreseeable future. Therefore, grant funding will play an increasing bigger role in the financing of capital projects. The financial reporting system is not working efficiently at this point in time, with the result that discrepancies tend to emerge which in turn have a negative effect on effective financial control and management by the DWS. Sanitation charges to be linked to water usage on a volumetric basis. The supply of free basic water is financially not sustainable.