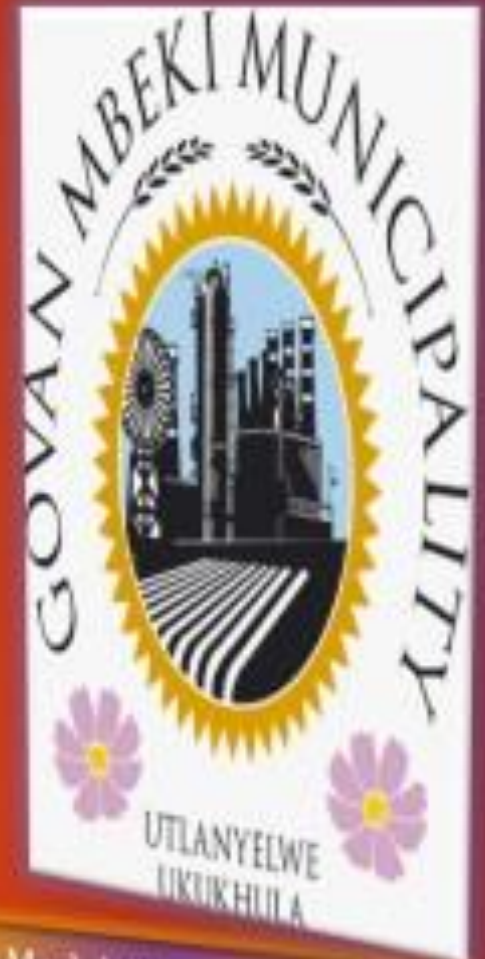


Integrated Development Plan (IDP) Govan Mbeki Municipality



3rd Annual Revision
FY 2015/2016



"A Model City and
Centre of Excellence"



Adoption : March 2015

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PREFACE

This document represent the 3rd review of the 2012/2017 Integrated Development Plan (IDP) and also herein refers to as the 2015/2016 IDP review.

The IDP is used by the municipality as the mechanism to determine how and where development and the allocation of resources are managed. Each community has its own requirements regarding development and this uniqueness is also highlighted and addressed through the IDP.

The municipality is at the coalface of development in its area of jurisdiction and the dynamics, needs and priorities of its people change constantly. That is why the IDP of the municipality must be reviewed on an annual basis to keep track of such ever changing circumstances and dynamics.

The Municipal Vision, Mission and Strategic objectives as indicated below **remains unchanged** for the 2015/2016 IDP review as per the last institutional strategic session held on 10-12 December 2014.

RECONFIRMATION OF OUR VISION, MISSION AND VALUES

VISION

“A Model City and Centre of Excellence”

MISSION

“Promote creativity, prosperity, learning, growth, vibrancy, cultural diversity and a bright future for all”

VALUES

A customer-centric approach shapes the values of the GMM. This defines the character of the city and how leadership and employees behave and make decisions. The GMM will be governed by “TIARA”:

Teamwork	: Collectivism, Synergies, Integration, Support;
Integrity	: Honesty, Professionalism, Trustworthy, Owing up, Ubuntu;
Accessibility	: Decentralisation, Closer to customers, Contactable / Reachable;
Responsiveness	: Reduced turnaround time, Acknowledgement, Feedback,
Readiness; and	
Accountability	: Taking responsibility, Scrutiny, Compliance, Public confidence

RECONFIRMATION OF THE EIGHT (8) MUNICIPAL KEY PERFORMANCE AREAS (KPA'S)

To give effect to the objectives as set out in Sections 152 and 153 of the Constitution and to ensure that the Municipality continues to remain functional, rendering services in the manner as stated in our vision, the Govan Mbeki Council has reconfirmed its Eight (8) Key Performance Areas (KPA'S), Strategic Objectives and Pre-Determined Objectives (PDO's) as outlined in its five-year IDP.

KPA 1: GOVERNANCE AND STAKEHOLDER PARTICIPATION

Strategic Objective

To ensure good governance and the participation of stakeholders.

Pre determined Objective (PDO's)

- ✓ Promote sound and sustainable governance
- ✓ Pro-actively manage and mitigate risks
- ✓ Review and streamline policies and procedures
- ✓ Review by-laws and enforce
- ✓ Monitor and evaluate performance
- ✓ Improve internal and external communication.

KPA 2: PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY

Strategic Objective

To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.

Pre determined Objective (PDO's)

- ✓ Improve energy efficiency
- ✓ Plan, construct and maintain roads and stormwater
- ✓ Plan, construct and maintain water and sanitation
- ✓ Plan, construct and maintain waste infrastructure
- ✓ Plan, construct and maintain public facilities

KPA 3: SERVICES AND CUSTOMER CARE

Strategic Objective

To provide sustainable and affordable services and effective customer care.

Pre determined Objective (PDO's)

- ✓ Provide sustainable, reliable, affordable water, sanitation services to all
- ✓ Provide sustainable, reliable, affordable electricity to all residents
- ✓ Provide sustainable, reliable, affordable waste disposal to all residents
- ✓ Develop, implement maintain sound relations with all customers
- ✓ Ensure access to safe and affordable public transport
- ✓ Develop, implement a branding plan

- ✓ Develop effective efficient building plan development application

KPA 4: ECONOMIC GROWTH AND DEVELOPMENT

Strategic Objective

To facilitate economic growth and development.

Pre determined Objective (PDO's)

- ✓ To plan, execute enterprise development
- ✓ To plan, execute tourism enhancement
- ✓ To plan execute green economy projects
- ✓ To plan, execute skills development
- ✓ To plan, execute rural and agricultural
- ✓ To plan, execute urban renewal projects
- ✓ To plan, execute rural agricultural development

KPA 5: SAFETY AND ENVIRONMENT

Strategic Objective

To ensure safety within the community as well as a healthy and protected environment

Pre determined Objective (PDO's)

- ✓ Ensure a safe secure environment
- ✓ Ensure a sustainable environment
- ✓ Review, implement the disaster management
- ✓ Provide reliable emergency services to all residents
- ✓ Ensure effective efficient traffic control , law
- ✓ Provide well-maintained parks, open spaces

KPA 6: SOCIAL AND COMMUNITY DEVELOPMENT

Strategic Objective

To facilitate social and community development.

Pre determined Objective (PDO's)

- ✓ Develop integrated, sustainable human settlements
- ✓ Promote, develop sport, recreation
- ✓ Develop, conserve protect craft culture
- ✓ Ensure an effective and efficient library service
- ✓ Plan, construct, and maintain cemeteries

KPA 7: INSTITUTIONAL TRANSFORMATION

Strategic Objective

To ensure institutional transformation.

Pre determined Objective (PDO's)

- ✓ Assess, review, and address the human capital and skills
- ✓ Establish an effective, efficient PMU , develop PM skills
- ✓ Develop, implement an effective, efficient PMS
- ✓ Review processes procedures for effective IT service
- ✓ Review processes procedures - effective service
- ✓ Review, provide the required municipal facilities
- ✓ Review, plan provide for the required equipment vehicle

KPA 8: FINANCIAL SUSTAINABILITY

Strategic Objective

To ensure financial sustainability.

Pre determined Objective (PDO's)

- ✓ To protect and enhance revenue
- ✓ To reduce operational expenditure
- ✓ Ensure sound asset management.
- ✓ Ensure value-for-money capital expenditure
- ✓ Review and streamline SCM processes
- ✓ Develop and implement a funding model.

FORWARD BY THE EXECUTIVE MAYOR



Despite all the challenges, life has improved for the poorest of the poor in the Govan Mbeki municipality.

The Govan Mbeki Municipality under the current political leadership which was elected in the 2011 local Govan Elections has performed very well in ensuring that our people receive quality services in line with the stipulations of the Constitution of the Republic of South Africa.

We are proud to say that the lives of our people in this municipality have remarkably improved since the dawn of the democratic dispensation in 1994.

The municipality has managed to provide basic services such as clean drinkable water, healthy sanitation and electricity in line with legislative requirements. We have also succeeded in providing these critical basic services to the indigent people across the length and breadth of the Govan Mbeki Municipality.

The institution is ensuring that development takes place in all the 32 wards which is done through the Integrated Development in order to address the historical backlogs which were created through separate development policies.

We have achieved these strides despite the fact that we have limited resources in our disposal. The municipality has completed a number of developmental projects which have contributed in our mission and vision of making this municipality a Model City and Centre of Excellency. We are continuing to provide decent human settlements to our people through various means including the National Government's program on human settlements. The Freedom Square project is a modernized model and we are very proud of it.

We are resolutely committed in this mission and vision and it will definitely be realized through the integrated development that is currently being implemented. We have managed to improve the state of our roads through the Road Improvement Program that is currently underway.

This and other infrastructural improvements have come to fruition due to the no-nonsense and zero-tolerance posture that we have adopted towards service providers and contractors. We will continue with this approach because we believe that our people deserve better and that there should be value for many in everything that the municipality does.

We have just achieved an unqualified audit opinion and we are delighted about this positive development but we believe that there is room for improvement as we start the new financial year looking forward to achieving a clean audit in the coming financial years.

Yours Faithfully

**MRS LL MASINA
EXECUTIVE MAYOR**

FORWARD BY THE MUNICIPAL MANAGER



Integrated development planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five year cycle directly linked to the term of office of its Council. IDP is at the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character.

It seeks to integrate and balance the economic, ecological and social pillars of sustainability without compromising the institutional capacity required to implement and co-ordinate the efforts needed across sectors and relevant spheres of government

This 3rd(third) revision of the 3rd Generation IDP does not attempt to rewrite the first and second review that was done for 2012/2013 & 2013/14 but mostly focuses on assessing and reporting on the strategic objectives and targets set in the 5 year plan.

It is with great expectation that this municipality look forward to facing its challenges and to serve residents to the best of its ability.

The integration of the Municipal plans, District plans, and sector departmental plans will assist us in fast tracking service delivery; thereby providing the required services in a simpler, faster, effective and efficient manner.

The Municipality will continue to align itself with the National Development Plan (NDP), Vision 2030, and other national and provincial strategies and policies. The importance of provincial and national government to provide the necessary finances and resources to enable us to attain our goals is non-negotiable.

Together, through the IDP, we have developed our strategic objectives and the municipality will remain committed and focussed to achieve our set goals

Yours Faithfully

MR. M.F Mahlangu
MUNICIPAL MANAGER

CHAPTER 1: OVERVIEW OF THE IDP PROCESS AND ANNUAL REVIEW

1.1 INTEGRATED DEVELOPMENT PLANNING

Integrated Development Planning is a fundamental planning process that steers development at local levels of government and guides service delivery. It further serves as a planning tool for development throughout the different spheres of government.

The IDP process is dominated by community involvement and allows for on-going and progressive engagements, hence the annual revision. Therefore the purpose of integrated development planning is to ensure faster and more appropriate delivery of services and providing a framework for economic and social development in a municipality.

Integrated development planning can contribute towards eradicating the development legacy of the past, making the notion of developmental local government work and fostering co-operative governance.

The IDP is reviewed annually and is the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision making.

It is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole community in an equitable manner. Integrated development planning enables the municipality to develop strategic policy capacity to mobilise resources and to target their activities.

1.2 ANNUAL REVIEW OF THE INTEGRATED DEVELOPMENT PLAN

In terms of the Municipal Systems Act 2000 (Act No 32 of 2000), municipalities need to annually review their Integrated Development Plans (IDP"s) in order to assess their level of performance and changing circumstances.

The following are the reasons to review an IDP:

- ❖ to inform other components of the municipality"s processes including institutional financial planning and budgeting;
- ❖ to ensure proper integration and alignment;
- ❖ to inform and to take into account the intergovernmental planning and budgeting cycle; and
- ❖ to reflect on internal and external factors that might have an impact on priority issues, objectives, strategies, projects and programmes if the IDP is to be reflected in updated sector plans.

1.3 PROCESS FOLLOWED: 2015/2016/17 IDP REVIEW

Local Government: Municipal Systems Act (32 of 2000) Section 28 refers:

Subsection (1): each municipal Council, within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting adoption and review of its integrated development plan.

(2) The Municipality must in through appropriate mechanisms, processes and procedures established in terms of chapter 4, consult the local community before adopting the process.

(3) A Municipality must give notice to the local community of particulars of the process it intends to follow.

In light of this regulation, the Municipality followed an extensive process as depicted in the Council approved IDP and Budget process plan (time schedule). The IDP has been refined through a project prioritization process which is informed by the Budget parameters.

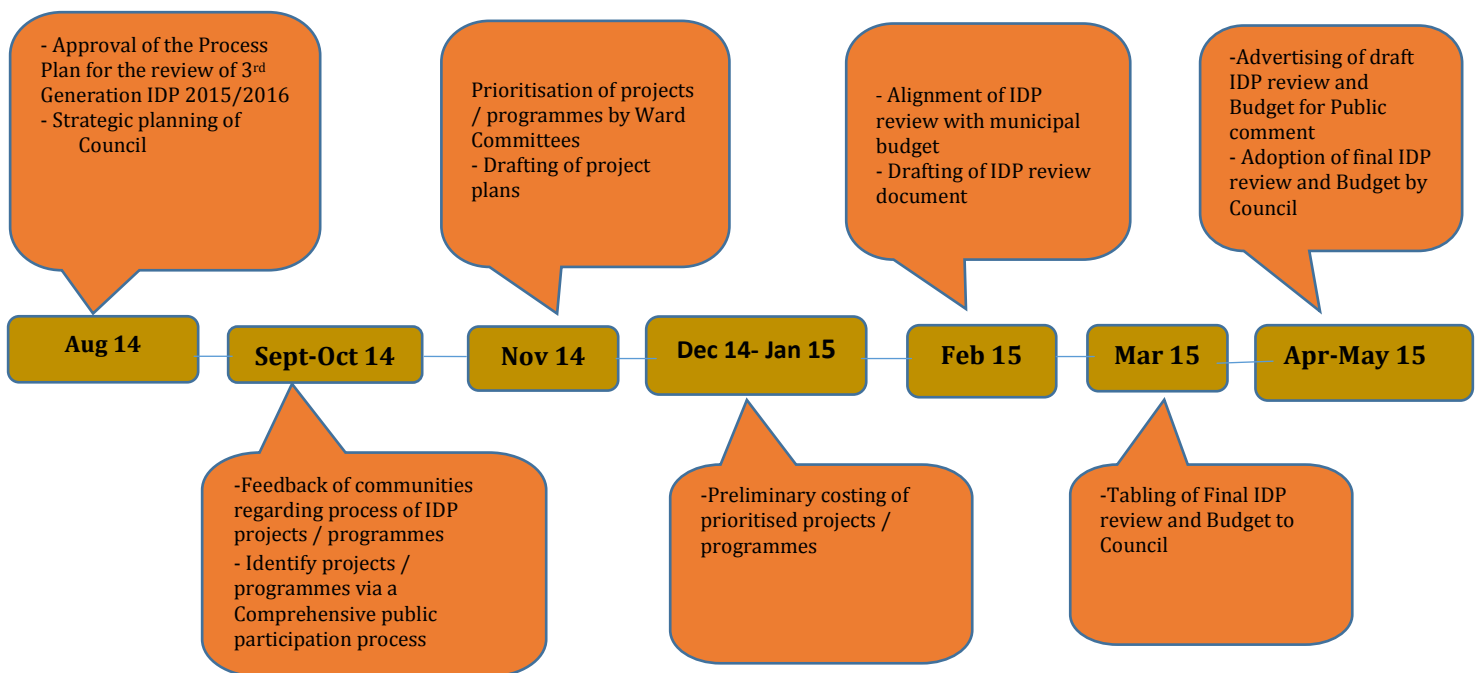
In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is, no later than 30 March 2013.

The Process Plan fulfils the role of a business plan or an operational framework for the IDP/ and Budget process and can be regarded as a “plan to plan” with clear deliverables and specific time frames.

The process plan outlines the manner in which the IDP/Budget process will be undertaken to such extent that it indicates what has to happen when, the responsible person, where it will happen and who the stakeholders will be.

The Process Plan and the schedule for IDP Public Engagement Sessions were unanimously adopted by Council on **August 2014** and is attached hereto an **annexure A**

The illustration below describes the processes followed to review the IDP of Govan Mbeki Municipality 2015/2016

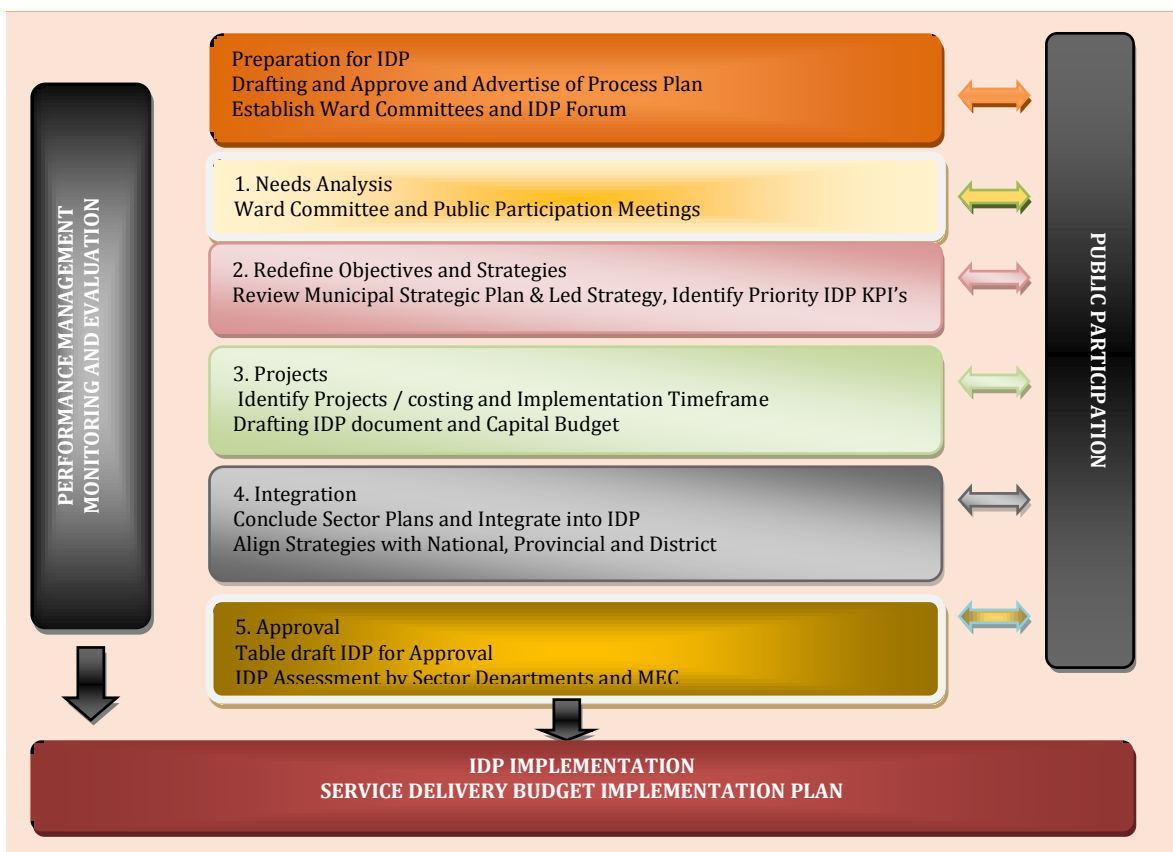


The 2015/2016 Integrated Development Plan for Govan Mbeki Municipality was drafted in accordance with the requirements and prescriptions of the Municipal Systems Act (32 of 2000).

In the planning, development and implementation phases the municipality adhered to key requirements:

- ❖ Council adopted a process to guide the planning, drafting, adopting and review of the IDP.
- ❖ Through innovative processes the Council involved communities, partners and role-players in the IDP-process.
- ❖ Council duly notified local communities of the IDP implementation plan.

1.4 THE IDP PROCESS SUMMARISED



1.5 FIVE (5) YEAR IDP CYCLE - VISION 2017

<u>YEAR</u>	<u>STATUS</u>
2012-2013	
2013-2014	First IDP Review tabled to Council on 22 May 2013
2014-2015	Second IDP Review Tabled to Council on 30 May 2014
2015-2016	Current year to be table to Council on 30 March 2015
2016-2017	To be determined

1.6 LEGAL CONTEXT

Mandated by the Municipal Systems Act, Act 32 of 2000, and mainly guided by various legislations, policies and guides which have to be carefully considered when the document is compiled, the Integrated Development Plan (IDP) of Govan Mbeki Municipality (GMM), provides the strategic framework that guides the municipality's planning and budgeting over the course of each political term.

These legislative frameworks, guidelines and policies are set out and included amongst others as per the below illustration:



1.7 KEY ELEMENTS AND PURPOSE FOR THE 2015/2016 IDP REVIEW

The key elements and purpose for the 2015-16 IDP review include amongst others to :

- ❖ Reflect and report on the progress made in respect of the implementation of the 5 year IDP
- ❖ Evaluate the appropriateness of the development strategies reflected in the 5 year plan and make the adjustments where necessary, especially where changing circumstances within the municipality or externally so demand
- ❖ Determine annual targets and action plans for the next financial year to keep track of the 5 year strategy
- ❖ Inform the annual budget of the municipality
- ❖ To re-affirm Council's strategic objectives and the medium term service delivery and development agenda
- ❖ To review the prioritisation of key programmes & projects in each ward through a comprehensive public participation process
- ❖ To ensure that all projects are directed to achieve the strategic objectives of Council
- ❖ To address the recommendations reflected in the assessment letter from the MEC for Local Government in respect of the previous IDP review 2014/2015
- ❖ Update of the sector plans and report on the progress of implementation
- ❖ Improved planning between municipalities and other spheres of Government to maximise the impact of service delivery to communities

1.8 MUNICIPAL PLANNING AND STRATEGIC POLICY ALIGNMENT

Section 24 (1) and (2) of the Municipal Systems Act provides the legislative framework for the enhancement of co-operative governance in municipal planning. The Act states the following:

“(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution.”

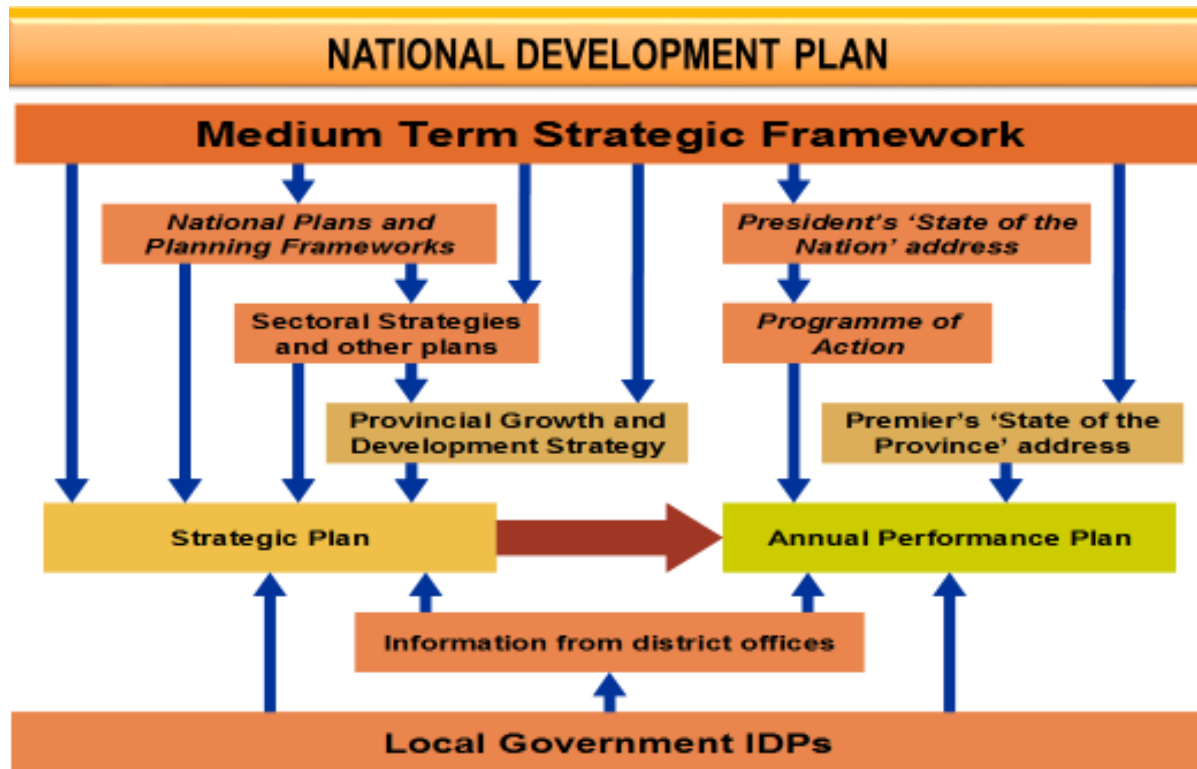
Chapter 5 of the MSA, in particular, provides direction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan.

Govan Mbeki Municipality place great emphasis on the important of the alignment of its strategic objectives by ensuring that the municipal strategic objectives are aligned to the national and provincial development policies, strategies and programmes which include the following:

- ❖ ANC 2011 Local Government Manifest
- ❖ Millennium Development Goals
- ❖ National Development Plan (2030 Vision)
- ❖ National Key Performance Areas
- ❖ Medium Term Strategic Framework
- ❖ The new growth path
- ❖ National government's outcomes –based approach to delivery
- ❖ Provincial Strategic Objectives
- ❖ District Strategic Objectives

CHAPTER 2: STRATEGIC / INTERGOVERNMENTAL POLICY ALIGNMENT

The municipality acknowledge and take highly note of the implications of the NDP, MTSF, B2BStrategy and IMSP policy directives in terms of service delivery planning, budgeting, implementation, reporting and accountability.



4

2.1 NATIONAL ALIGNMENT

2.1.1 ANC'S 2011 LOCAL GOVERNMENT MANIFESTO

In the 2009 Manifesto, which received the nation's mandate in the 2011 local government elections, the ANC committed itself to continue working together with all South Africans around five priorities:

- Creating conditions for an inclusive economy that will reduce unemployment, poverty and inequality and produce decent jobs and sustainable livelihoods;
- Access for more and more of our people, especially the youth, to adequate education and training to enable them to participate productively in the economy and society;
- Better quality health care in a system that is accessible to more South Africans, including the introduction of national health insurance;

More and more rural communities benefiting from investments in basic services (water, electricity, sanitation and roads) and empowered to end hunger by productively using the available or redistributed land.

Through rural development we seek to modernise the countryside and bring dignity to rural dwellers; and

Safer communities as serious and priority crimes are reduced, corruption defeated, and our criminal justice system is radically changed.

Local government has a critical role in the implementation of the 2009 Election Manifesto priorities. It is the closest sphere of government to the people and the first point of contact of government with communities.

2.1.2 MILLENNIUM DEVELOPMENT GOALS

The South African agenda and the objectives set out in its development path embed the objectives of the Millennium Development Goals (MDGs) as listed below:

The Millennium Development Goals	
1. To eradicate extreme poverty and hunger 2. To promote universal primary education 3. To promote gender equality and empower women 4. To reduce child mortality	5. To improve maternal health 6. To combat HIV/AIDS, malaria and other diseases 7. To ensure environmental sustainability 8. To develop a global partnership for the development.



2.1.3 NATIONAL DEVELOPMENT PLAN (NDP) VISION 2030

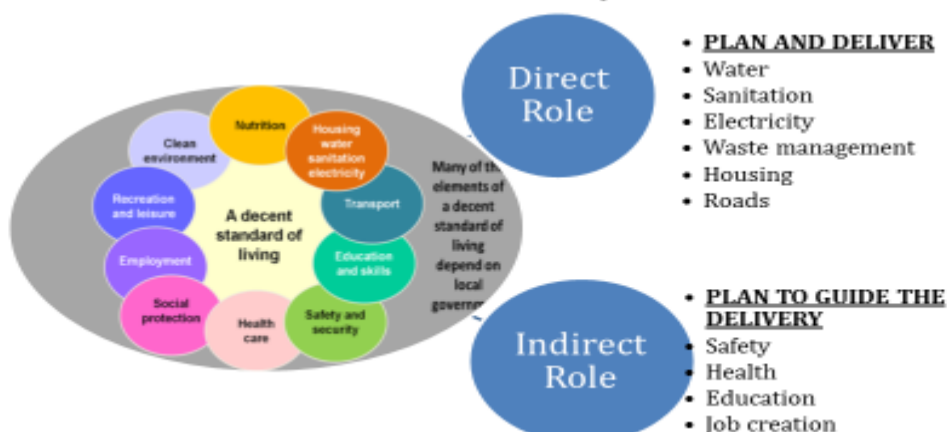
NATIONAL DEVELOPMENT PLAN "DECENT STANDARD OF LIVING" FOR ALL SOUTH AFRICANS BY 2030

A decent standard of living consists of the following core elements:

- Housing, water, electricity and sanitation
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition.

Role of Local Government

- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care
- Social protection

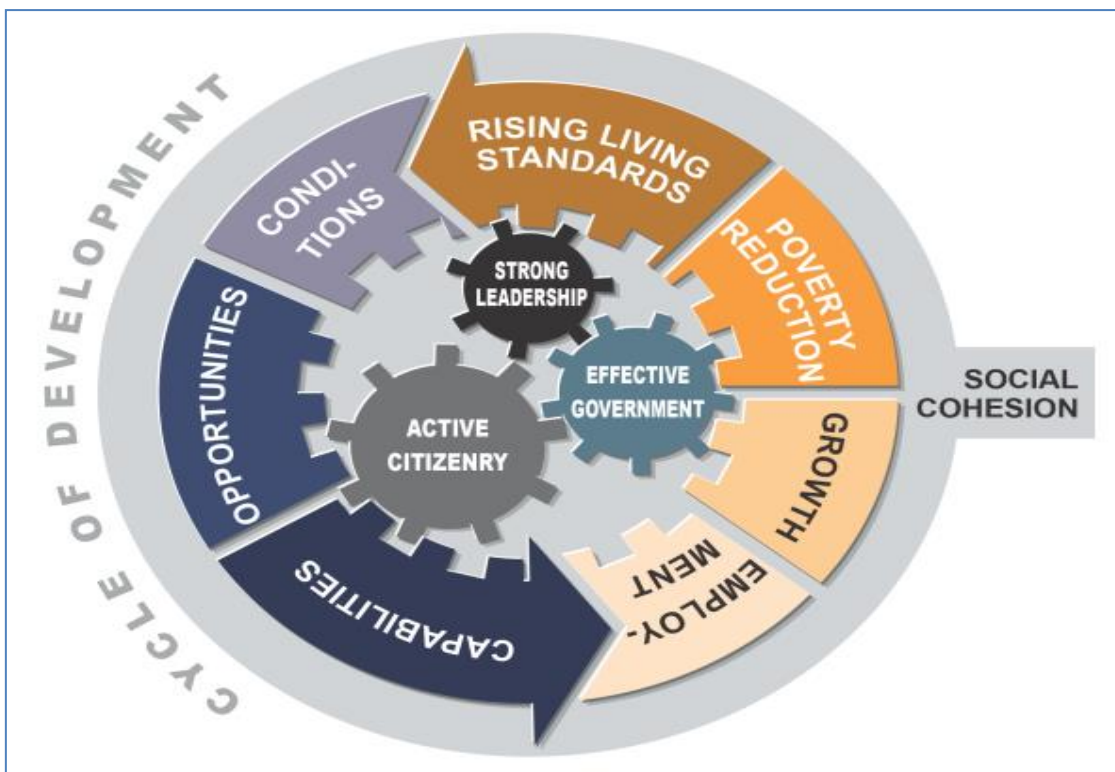


The National Planning Commission has been established in 2009 under the leadership of former Minister Trevor Manuel. After extensive research and consultation with a wide range of stakeholders, a National Development Plan (NDP) commonly referred to as Vision 2030 has been drafted. It is quite evident that government places a high priority on the implementation of the plan and it can be expected that the NDP will be the compass by which the national government is going to steer the development path of South Africa into the future. The broad goal of this plan is to reduce unemployment, alleviate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:

The National Development Plan's (NDP) Cycle of Development presupposes that the ultimate goal for development in South Africa is social cohesion through formulation and implementation of clear policies and sets of planned actions around:

- Poverty reduction
- Economic growth
- Employment creation
- Rising living standards

The following figure summarizes the Cycle of Development concept as enunciated by the National Development Plan



2.1.3.1 PROVINCIAL IMPLEMENTATION RESPONSE TO THE NATIONAL DEVELOPMENT PLAN

The following highlighted the provincial implementation response to The National Development Plan

- ❑ Mpumalanga Vision 2030 provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP and expressed within the manifesto
- ❑ It is a **focused** and strategic implementation framework that provides a direct **implementation response** to the National Development Plan.
- ❑ The framework describes the Province's approach to realizing the objectives of the NDP in the **provincial context**
- ❑ It **builds on and informs** past & existing sectoral and related planning interventions in MP

2.1.3.2 VISION 2030 PROVIDES A STRATEGIC OVERVIEW IN ORDER TO:

- ❑ Set high level **provincial targets**
- ❑ Facilitate **decision making** and **prioritisation**
- ❑ **Inform choices** and trade offs
- ❑ Locate strategies, programmes and projects within a focused spatial representation of the content and intention.
- ❑ Mpumalanga Vision 2030 includes key targets for the Province that are in line with those expressed in the NDP.
- ❑ These targets have been developed with due consideration given to the specific demographic, institutional, spatial and socio economic advantages and challenges of the Province.

2.1.4 NATIONAL KEY PERFORMANCE AREAS FOR MUNICIPALITIES

CoGTA assess the progress made by municipalities against five Key Performance Areas (KPA) and cross-cutting interventions adopted in the 5-Year Local Government Strategic Agenda. The five KPAs that form the basis of the assessments are:

- ❖ Municipal Transformation and Organisational Development;
- ❖ Basic Service Delivery;
- ❖ Local Economic Development (LED);
- ❖ Municipal Financial Viability and Management; and
- ❖ Good Governance and Public Participation.

The above allow CoGTA to determine how well each municipality is performing, compare its performance to targeted goals, create measures to improve performance, identify the municipalities that have under-performed and propose remedial action to be taken to improve performance of municipalities.

2.1.5 MEDIUM-TERM STRATEGIC FRAMEWORK:

Medium-Term Strategic Framework: The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities and aspire to address to such priorities. Critically, account has to be taken of the strategic focus of the framework as a whole.

This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the center of the government's approach. The Medium Term Strategic Framework lists the following 10 priorities:

- ❖ Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- ❖ Implement a massive programme to build economic and social infrastructure;
- ❖ Implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
- ❖ Strengthen the skills and human resource base;
- ❖ Improve the health profile of society;
- ❖ Intensify the fight against crime and corruption;
- ❖ Build cohesive, caring and sustainable communities;
- ❖ Pursue regional development, African advancement and enhanced international co-operation;
- ❖ Focus on sustainable resource management and use; and
- ❖ Build a developmental state including improvement of public services and strengthening democratic institutions

2.1.6 THE NEW GROWTH PATH

This National Policy Framework deals specifically with issues such as creating decent work, reducing inequality and defeating poverty through “a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth”. Important and of practical consequence to local government, are the specific job drivers that have been identified:

- ❖ Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy;
- ❖ Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services;
- ❖ Taking advantage of new opportunities in the knowledge and green economies;
- ❖ Leveraging social capital in the social economy and the public services; and
- ❖ Fostering rural development and regional integration.

2.1.7 NATIONAL GOVERNMENT'S OUTCOMES-BASED APPROACH TO DELIVERY

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers.

Whilst all of the outcomes can to some extent be supported through the work of local government, **Outcome 9** (A responsive, accountable, effective and efficient local government system) and its 7 outputs are specifically directed at local government:

- Output 1: Implement a differentiated approach to municipal financing, planning and support;
- Output 2: Improving access to basic services;
- Output 3: Implementation of the Community Work Programme;
- Output 4: Actions supportive of the human settlement outcome;
- Output 5: Deepen democracy through a refined Ward Committee model;
- Output 6: Administrative and financial capability; and
- Output 7: Single window of coordination.

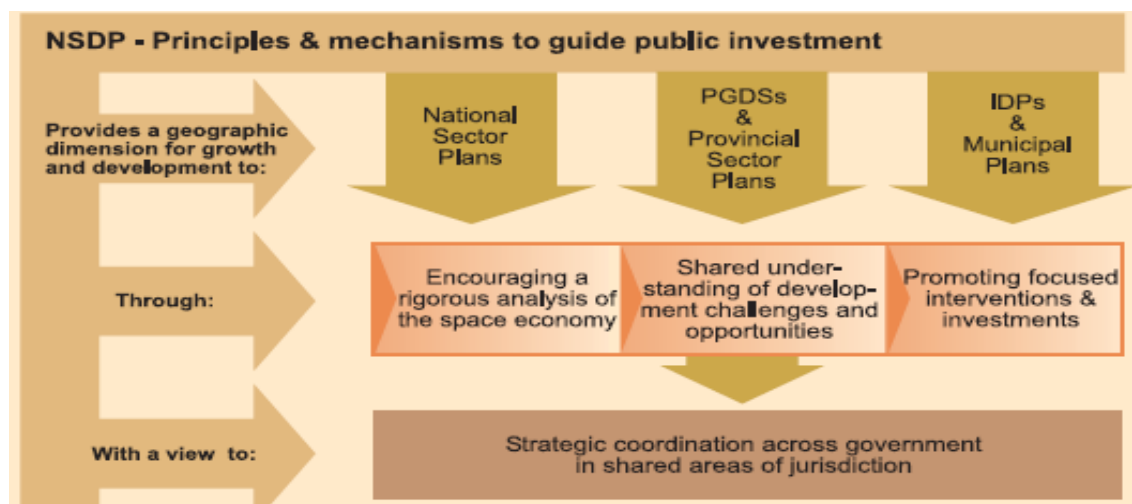
2.1.8 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

The National Spatial Development Perspective (NSDP) is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government.

The NSDP provides:

- ❖ A set of principles and mechanisms for guiding infrastructure investment and development decisions;
- ❖ A description of the spatial manifestations of the main social, economic and environmental trends that should form the basis for a shared understanding of the national space economy; and
- ❖ An interpretation of the spatial realities and the implications for government intervention.

The NSDP principles and perspective informing the basis for robust analysis for the three spheres of government are diagrammatically illustrated as follow:



2.2 HORIZONTAL ALIGNMENT OF MUNICIPAL, PROVINCIAL AND NATIONAL AND STRATEGIC OBJECTIVES

The **Table** below illustrates the alignment of the strategic objectives Govan Mbeki Municipality with the objectives of the alignment of the Govan Mbeki Municipal Strategic objectives with the key national, provincial and regional strategies

HORIZONTAL ALIGNMENT OF MUNICIPAL, PROVINCIAL AND NATIONAL AND STRATEGIC OBJECTIVES

GOVAN MBEKI MUNICIPAL STRATEGIC OBJECTIVES			PROVINCIAL GOVERNMENT MPUMALANGA PROV- (DPLG)STRATEGIC OBJECTIVES	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (VISION 2030)	
MUNICIPAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	PRE DETERMINED OBJECTIVE (PDO'S)				
KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	<ul style="list-style-type: none"> ▪ Promote sound and sustainable governance ▪ Pro-actively manage and mitigate risks ▪ Review and streamline policies and procedures ▪ Review by-laws and enforce ▪ Monitor and evaluate performance ▪ Improve internal and external communication. 	Key Priority Area 5: Good Governance Strategic Thrust: <ul style="list-style-type: none"> ▪ Enhance and develop the institutional capacity of the public sector to ensure effective and efficient service delivery ▪ Promote and enhance cooperative governance for integrated service delivery ▪ Promote a culture of accountability and transparency in the public sector ▪ Improve integrated service delivery through innovative and proactive practices ▪ Strengthening of social partnerships and community participation in development and service delivery 	Outcome 12 An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	ROLE OF MUNICIPALITY <ul style="list-style-type: none"> ▪ Continue to develop performance monitoring and management systems ▪ Comply with legal financial reporting requirements ▪ Review municipal expenditures to eliminate wastage ▪ Ensure councils behave in ways to restore ▪ community trust in local government 	BUILD A CAPABLE STATE <ul style="list-style-type: none"> ▪ Fix the relationship between political parties and government officials ▪ Make the public service a career of choice ▪ Improve relations between national, provincial and local government ▪ Boost state-owned enterprises to help build the country ▪ Professionalise the police and criminal justice system
KPA 2: Physical Infrastructure and Energy Efficiency	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	<ul style="list-style-type: none"> ▪ Improve energy efficiency ▪ Plan, construct and maintain roads and stormwater ▪ Plan, construct and maintain water and sanitation ▪ Plan, construct and maintain waste infrastructure ▪ Plan, construct and maintain public facilities 	Key Priority Area 2: Development Infrastructure Strategic Thrust: <ul style="list-style-type: none"> ▪ The development of multi-faceted infrastructure to address basic needs and improve the quality of life 	OUTCOME 6 An efficient, competitive and responsive economic infrastructure network.	ROLE OF MUNICIPALITY <ul style="list-style-type: none"> ▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services ▪ Ensure urban spatial plans provide for commuter ▪ rail corridors, as well as other modes of public transport ▪ Maintain and expand water purification works and waste water treatment works in line with growing demand 	EXPAND INFRASTRUCTURE <ul style="list-style-type: none"> ▪ Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment ▪ Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator ▪ Closely regulate the

					<ul style="list-style-type: none"> ▪ Cities to prepare to receive the devolved public transport function. ▪ Improve maintenance of municipal road networks 	<ul style="list-style-type: none"> ▪ electricity maintenance plans of large cities ▪ Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years ▪ Improve and cut the cost of internet broadband by changing the regulatory framework
KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	<ul style="list-style-type: none"> ▪ Provide sustainable, reliable, affordable water, sanitation services to all ▪ Provide sustainable, reliable, affordable electricity to all residents ▪ Provide sustainable, reliable, affordable waste disposal to all residents ▪ Develop, implement maintain sound relations with all customers ▪ Ensure access to safe and affordable public transport ▪ Develop, implement a branding plan ▪ Develop effective efficient building plan development application 	<p>Key Priority Area 2: Development Infrastructure</p> <p>Strategic Thrust:</p> <ul style="list-style-type: none"> ▪ The development of multi-faceted infrastructure to address basic needs and improve the quality of life 	<p>OUTCOME 6 An efficient, competitive and responsive economic infrastructure network.</p> <p>OUTCOME 2 A long and healthy life for all South Africans</p>	<p>ROLE OF MUNICIPALITY</p> <ul style="list-style-type: none"> ▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services ▪ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport ▪ Maintain and expand water purification works and waste water treatment works in line with growing demand ▪ Cities to prepare to receive the devolved public transport function. ▪ Improve maintenance of municipal road networks ▪ Continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services 	<p>EXPAND INFRASTRUCTURE</p> <ul style="list-style-type: none"> ▪ Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment ▪ Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator ▪ Closely regulate the electricity maintenance plans of large cities ▪ Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years ▪ Fix and build transport links, in these key areas: ▪ Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape ▪ Improve and cut the cost of internet broadband by changing the regulatory framework

<p>KPA 4: Economic Growth and Development</p>	<p>To facilitate economic growth and development.</p>	<ul style="list-style-type: none"> ▪ To plan, execute enterprise development ▪ To plan, execute tourism enhancement ▪ To plan execute green economy projects ▪ To plan, execute skills development ▪ To plan, execute rural and agricultural ▪ To plan, execute urban renewal projects ▪ To plan, execute rural agricultural development 	<p>Key Priority Area 1: Economic Development Strategic Thrust:</p> <ul style="list-style-type: none"> ▪ Enhance Provincial economic development to improve the quality of life for all 	<p>OUTCOME 4 Decent employment through inclusive economic growth</p>	<p>ROLE OF MUNICIPALITY</p> <ul style="list-style-type: none"> ▪ Create an enabling environment for investment by streamlining planning application processes ▪ Ensure proper maintenance and rehabilitation of essential services infrastructure ▪ Ensure proper implementation of the EPWP ▪ Design service delivery processes to be labour intensive ▪ Improve procurement systems to eliminate corruption and ensure value for money ▪ Utilise community structures to provide service 	<p>CREATE JOBS</p> <ul style="list-style-type: none"> ▪ Create 11 million more jobs by 2030 and Expand the public works programme ▪ Lower the cost of doing business and costs for households ▪ Help match unemployed workers to jobs ▪ Provide tax subsidy to businesses to reduce cost of hiring young people ▪ Help employers and unions agree on starting salaries ▪ Make it possible for very skilled immigrants to work in South Africa ▪ Make sure that probationary periods are managed properly ▪ Simplify dismissal procedures for performance or misconduct ▪ Take managers earning above R300, 000 out of the CCMA process ▪ Reward the setting up of new businesses, including partnering with companies ▪ Increase value for money for tourists by selling regional packages that meet all pocket sizes. Consider a single visa for SADC visitors ▪ Deal with confusion over policies to do with transport, water, energy, labour and communications
<p>KPA 5: Safety and Environment</p>	<p>To ensure safety within the community as well as a healthy and protected environment</p>	<ul style="list-style-type: none"> ▪ Ensure a safe secure environment ▪ Ensure a sustainable environment ▪ Review, implement the disaster management ▪ Provide reliable emergency services to all residents 	<p>Key Priority Area 3: Social Development Strategic Thrust:</p> <ul style="list-style-type: none"> ▪ Attain high levels of social development that will ensure a well educated citizenry that is healthy, safe and has access to sufficient recreational facilities <p>Key Priority Area 4: Sustainable</p>	<p>Outcome 3 All people in South Africa are and feel safe. OUTCOME10 Environmental assets and natural resources that is well protected and continually enhanced.</p>	<p>ROLE OF MUNICIPALITY</p> <ul style="list-style-type: none"> ▪ Facilitate the development of safer communities through better planning and enforcement of municipal by-laws ▪ Direct the traffic 	<p>BUILD A CAPABLE STATE</p> <ul style="list-style-type: none"> ▪ Fix the relationship between political parties and government officials ▪ Make the public service a career of choice ▪ Improve relations

		<ul style="list-style-type: none"> Ensure effective efficient traffic control , law Provide well-maintained parks, open spaces 	<p>Environmental Development Strategic Thrust:</p> <ul style="list-style-type: none"> To ensure sustainable development and environmental management 		<p>control function towards policing high risk violations – rather than revenue collection</p> <ul style="list-style-type: none"> Metro police services should contribute by: Increasing police personnel and improving collaboration with SAPS Ensuring rapid response to reported crimes <p>ROLE OF MUNICIPALITY</p> <ul style="list-style-type: none"> Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper management of municipal commonage and open spaces 	<p>between national, provincial and local government</p> <ul style="list-style-type: none"> Boost state-owned enterprises to help build the country Professionalise the police and criminal justice system <p>TRANSITION TO A LOW-CARBON ECONOMY</p> <ul style="list-style-type: none"> Speed up and expand renewable energy and waste recycling, and ensure buildings meet energy-efficient standards Set a target of five million solar water heaters by 2030 Introduce a carbon tax Scale up investments and research and development for new technologies
KPA 6: Social and Community Development	To facilitate social and community development.	<ul style="list-style-type: none"> Develop integrated, sustainable human settlements Promote, develop sport, recreation Develop, conserve protect craft culture 	<p>Key Priority Area 3: Social Development Strategic Thrust:</p> <ul style="list-style-type: none"> Attain high levels of social development that will ensure a well educated citizenry that is healthy, safe and has access to sufficient recreational facilities 	<p>OUTCOME 8 Sustainable human settlements and improved quality of household life</p> <p>OUTCOME 6 An efficient, competitive and responsive economic infrastructure network.</p>	<p>ROLE OF MUNICIPALITY</p> <ul style="list-style-type: none"> Cities must prepare to be accredited for the housing function Develop spatial plans to ensure new housing developments are in line with national policy on 	<p>TRANSFORM URBAN AND RURAL SPACES</p> <ul style="list-style-type: none"> Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to

		<ul style="list-style-type: none"> ▪ Ensure an effective and efficient library service ▪ Plan, construct, and maintain cemeteries 			<ul style="list-style-type: none"> ▪ integrated human settlements ▪ Participate in the identification of suitable land for social housing ▪ Ensure capital budgets are appropriately prioritised to maintain and extend existing services. <p>ROLE OF MUNICIPALITY</p> <ul style="list-style-type: none"> ▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services ▪ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport ▪ Maintain and expand water purification works and waste water treatment works in line with growing demand ▪ Cities to prepare to receive the devolved public transport function. ▪ Improve maintenance of municipal road networks 	<ul style="list-style-type: none"> ▪ jobs ▪ Improve public transport ▪ Give businesses incentives to move jobs to townships ▪ Fix the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes ▪ Give communal farmers, especially women, security of tenure ▪ Put money into irrigation in Makatini Flats and Umzimvubu River Basin <p>EXPAND INFRASTRUCTURE</p> <ul style="list-style-type: none"> ▪ Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that operations do not damage the environment ▪ Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator ▪ Closely regulate the electricity maintenance plans of large cities ▪ Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years <p>Improve and cut the cost of internet broadband by changing the regulatory framework</p>
KPA 7: Institutional Transformation	To ensure institutional transformation.	<ul style="list-style-type: none"> ▪ Assess, review, and address the human capital and skills ▪ Establish an effective, 	Key Priority Area 6: Human Resource Development Strategic Thrust: <ul style="list-style-type: none"> ▪ Invest in people's skills to 	OUTCOME 5 A skilled and capable workforce to support an inclusive growth path.	ROLE OF MUNICIPALITY <ul style="list-style-type: none"> ▪ Develop and extend intern and work experience programmes 	TRANSFORMATION AND UNITY <ul style="list-style-type: none"> ▪ The Bill of Responsibility, developed by the

		<p>efficient PMU , develop PM skills</p> <ul style="list-style-type: none"> ▪ Develop, implement an effective, efficient PMS ▪ Review processes procedures for effective IT service ▪ Review processes procedures - effective service ▪ Review, provide the required municipal facilities ▪ Review, plan provide for the required equipment vehicle 	<p>promote service delivery economic growth and development</p> <ul style="list-style-type: none"> ▪ To position higher education institutions to meet the skills demand of the Province ▪ Improve access to and ensure quality education 		<ul style="list-style-type: none"> ▪ in municipalities Link municipal procurement to skills development initiatives 	<p>Department of Basic Education and others, should be popularised and used as a pledge by all South Africans to live the values of the Constitution</p> <ul style="list-style-type: none"> ▪ Encourage all South Africans to learn at least one African language ▪ Employment equity and other redress measures should continue and be made more effective.
KPA 8: Financial Sustainability	To ensure financial sustainability.	<ul style="list-style-type: none"> ▪ To protect and enhance revenue ▪ To reduce operational expenditure ▪ Ensure sound asset management. ▪ Ensure value-for-money capital expenditure ▪ Review and streamline SCM processes ▪ Develop and implement a funding model. 	<p>Key Priority Area 5: Good Governance Strategic Thrust:</p> <ul style="list-style-type: none"> ▪ Enhance and develop the institutional capacity of the public sector to ensure effective and efficient service delivery ▪ Promote and enhance cooperative governance for integrated service delivery ▪ Promote a culture of accountability and transparency in the public sector ▪ Improve integrated service delivery through innovative and proactive practices ▪ Strengthening of social partnerships and community participation in development and service delivery 	<p>OUTCOME 9 Response and accountable, effective and efficient local government system</p>	<p>ROLE OF MUNICIPALITY</p> <ul style="list-style-type: none"> ▪ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality ▪ Implement the community work programme ▪ Ensure ward committees are representative and fully involved in the municipality's community consultation processes ▪ Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption 	<p>FIGHT CORRUPTION</p> <ul style="list-style-type: none"> ▪ Centralise the awarding of large tenders or tenders that run for a long time ▪ Take political and legal steps to stop political interference in agencies fighting corruption ▪ Set up dedicated prosecution teams, specialist courts and judges

2.3 IDP ASSESSMENT FINDINGS

The written comments received from the MEC for Local Government in the Mpumalanga Province, assists municipalities a great deal to ensure strategic alignment with the objectives and planning processes of the provincial and national government as the MEC's comments also form the basis of the review process of the 5 year strategic plan.

To ensure that a more credible IDP is produced and the municipality be able to give effect to the above legislative mandates in the delivery of basic services and infrastructure development through the municipal IDP, the following MEC assessment findings were raised and incorporated into this review of the IDP.

2.3.1 STRENGTHS OF THE IDP 2014/2015

As per the MEC's assessment, the municipality was duly commended in the respect of the 2014/2015 reviewed IDP 2014/2015 by demonstrated that it does comply with legal and policy requirements in terms of Chapter 5 of the Municipal Systems Act no 32 of 2000 on the annual review of the Integrated Development Plan.

The municipal reviewed IDP 2014/2015 also fairly represents the key priorities as raised by the communities and conforms to the basic strategic planning standards for local government.

2.3.2 AREAS OF IMPROVEMENT ON KEY OBSERVATION OF THE MEC

KPA	KEY OBSERVATIONS	MUNICIPAL RESPONDS TO KEY OBSERVATIONS
Spatial Rationale	<p><u>Situational analysis:</u> The IDP only provides an overview of the SDF without the analysis of the municipal space. Spatial Rationale and Analysis should be considered as the sixth KPA for local government and a summary of the SDF should be included in the IDP to reflect the situational/spatial analysis.</p> <p><u>Strategies & sector plans:</u> The Spatial Development Framework has been recently reviewed and approved in 2014. There is also a wall to wall Land Use Scheme. Precinct Plans has also been prepared identifying priority areas for proactive development in the municipality.</p> <p><u>Projects and Programmes:</u> Not all planned and budgeted projects aimed at giving effect to the SDF are included in the reviewed IDP. The municipality must include all planned and budgeted projects which give effect to SDF in the IDP such as the Special Economic Zones, Urban Regeneration and Renewal Plans.</p>	<p><u>SIXTH KPA SPATIAL RATIONALE AND ANALYSIS</u></p> <ul style="list-style-type: none"> ✓ The Spatial rationale and analysis forms part of the municipal key performance KPA 4 ,Economic Growth and Development <p><u>SUMMARY OF THE SDF REFLECT THE SITUATIONAL/SPATIAL ANALYSIS</u></p> <ul style="list-style-type: none"> ✓ The desired outcomes in terms of the situational analysis through the application of SDF principles for the municipality are included in the revised IDP 2015/2016. ✓ The complete SDF does included detail summary of the situational analysis as well as spatial planning and can be access , as the SDF is considered as an annexure to the IDP. <p><u>ALL PLANNED AND BUDGETED PROJECTS</u></p> <p>All planned intended projects were are included in the 2014/2015 IDP as well as the revised 2015/2016 IDP.</p>
Service Delivery	<p><u>Situational analysis:</u> An analysis of the existing level of development has been clearly captured in the IDP. There is improvement in the reviewed IDP as priorities raised by the community on key service delivery challenges and the SWOT analysis are included in the IDP. However, there must be an improvement in terms of the level of analysis on the issues raised to give meaning to the type of challenges experienced by communities related to the development needs of the municipality.</p>	<p><u>COMMUNITY NEEDS</u></p> <ul style="list-style-type: none"> ✓ Community needs are taken into consideration during planning and budgeting.

	<p><u>Strategies & sector plans:</u> The status quo of applicable plans is indicated in the IDP, i.e. Mater Plan on Integrated Transport; Water and Sanitation Services; Electrical Services; Human Settlements Development; Roads and Storm-water; Integrated Waste Management are in place. The status quo of Operations and Maintenance plans has not been indicated in the IDP and it is therefore not clear how the municipality proactively plan to manage its aging and new infrastructure.</p> <p><u>Projects and Programmes:</u> Projects and programmes addressing priorities on water, sanitation, electricity, roads and human settlements are included in the reviewed IDP and are budgeted for implementation although not indicated the MTEF period. The budget for O&M needs to be ring-fenced and specified for LMs to ensure that all planned maintenance programmes are implemented.</p>	<p><u>OPERATIONS AND MAINTENANCE PLANS</u></p> <ul style="list-style-type: none"> ✓ Although a lack of proper operational and maintenance plans, the municipality through its repair and maintenance budget strive to manage and maintain its infrastructure. An asset replacement plan is in plan for fleet replacement
LED	<p><u>Situational analysis:</u> The socio-economic analysis is captured in the IDP within the Economic Growth and Development KPA of the reviewed IDP and identifying socio-economic challenges affecting the municipality.</p> <p><u>Strategies & sector plans:</u> There is an LED strategy that is outdated and it has not being effectively implemented. The strategy needs to be reviewed in order to identify economic opportunities, potentials and projects that can be implemented in the short, medium and long term to create jobs and reduce poverty and inequality in line with the objectives of the National Development Plan, Mpumalanga Vision 2030 Implementation Framework, Mpumalanga Economic Growth and Development Plan and IDP.</p> <p><u>Projects and Programmes:</u> There are projects in the reviewed IDP, however, most of them are not funded for implementation in</p>	<p><u>LED</u></p> <ul style="list-style-type: none"> ✓ A service provider has been appointed to assist with the revise LED strategy. A Draft revised LED strategy has circulated to internal stakeholders for consideration. ✓ To be finalise by council end of June 2015. <p><u>IMPLEMENTATION PLAN LED</u></p> <ul style="list-style-type: none"> ✓ The revised LED strategy includes a project implementation framework.

	<p>2014-15 financial year. SLP and sector projects are also included to complement the municipality's socio-economic vision. The review of the LED strategy must encompass high impact projects aimed at stimulating sustainable economic growth through partnership with private sector and government in general. Council must put a sound implementation plan in place to ensure the strategy is implemented effectively through the IDP once it has been reviewed.</p>	
<p>Financial Viability</p>	<p><u>Situational analysis:</u> The summary of the five year financial plan is contained in Chapter 5 within the reviewed IDP and has provided an analysis on the municipality's financial status, including the 2014-15 budget covering capital expenditures from MIG and own funding.</p> <p><u>Strategies & sector plans:</u> There is a five financial plan incorporating the applicable budget related policies and strategies aimed at promoting financial viability and management.</p> <p><u>Projects and Programmes:</u> The budget summary does cover the municipality's own funding of capital projects and allocations from the District municipality, national and provincial governments and the private sector. Revenue Enhancement, Operation Clean Audit, Asset Management and SPLUMA implementation activities are however not funded.</p>	<p><u>IMPLEMENTATION ACTIVITIES</u></p> <ul style="list-style-type: none"> ✓ Due to budget constrain, the municipality still strive to implement the activities as highlighted in its strategic plans. ✓ Funding from other sectors is welcome
<p>Good governance and public participation</p>	<p><u>Situational analysis:</u> There is a significant improvement in the reviewed 2014-15 IDP in terms of packaging issues affecting the municipality on governance and public participation, including the incorporation of community priorities raised in various wards during the IDP process and predetermined objectives and strategies to promote sound and sustainable governance. There is still a room for improvement in terms of the functionality of</p>	

	<p>some governance structures and committees, compliance to the process followed in the review of the IDP and preparation of budget and development and implementation of feasible strategies aimed at realising predetermined objectives.</p> <p>Strategies & sector plans: Risk Management, Fraud Prevention, Asset Management, Communication Strategy, Anti-Corruption, Whistle Blowing, By-laws, Access to Information, IGR Structures, Ward committees are some of the measures put in place to promote sound governance, accountability and active community involvement in the affairs of the municipality. The municipality must develop a public participation strategy to enhance relations with the community and ensure that the process is people driven.</p> <p>Projects and Programmes: There are a number programmes to promote good governance although they do not cover the entire issues that the municipality must respond to in promoting good governance and public participation as identified in its policies and plans.</p>	<p><u>PUBLIC PARTICIPATION STRATEGY</u></p> <ul style="list-style-type: none"> ✓ Public participation strategy to be develop by the unit of public participation during 2015/2016 financial year
<p>Municipal Transformation and Institutional Development</p>	<p>Situational analysis: Chapter 4 on Institutional Arrangements does not give a fair and elaborate institutional analysis in terms of the current status quo, except for the inclusion of the organogram and issues relating to the functions of Council, its committees and the various departments of the municipality. Existing institutional capacity constraints or capabilities in the implementation of the IDP has not been analysed, especially on the current human resources. It therefore becomes difficult to link the strategies and projects put in place without a thorough consideration of the current status quo.</p> <p>Strategies & sector plans: There is no indication of the</p>	<p>Internal capacity constraints and capabilities have been identified through competency assessments performed on all level 2 to 4 employees. Further capacity constraints have been identified in the divisions of Energy, Machine Operators, ICT, Supervisors, Roads & Stormwater and targeted interventions have been included on the 2014/2015 WSP.</p>

	<p>existence of the HR Strategy. Only PMS, WSP and HRDM Policy are indicated as plans in place to effectively and efficiently manage human resources and support strategy implementation. Nine other policies are in place but have not been listed in the IDP. The status of applicable plans and policies on HR, Recruitment and Retention, Training and Development, Information Technology, IPMS, Employment Equity Plan must be indicated in the IDP.</p> <p>Projects and Programmes: There are plans to review delegation of power and functions, TORs for JOC, meeting EE targets, implementation of the WSP, functionality of Council committees and IT maturity assessment are some of the few programmes in place aimed at the effective functionality of the municipality in the delivery of services.</p>	<p>The HRM&D Strategy is in draft format. A Succession & Retention Planning Policy has been developed and is in draft. The document has been submitted to the LLF and its sub-committees – awaiting comments from labour unions. All approved HR policies will be included in the IDP (list to be updated).</p> <p>Noted and agreed. The Department Corporate Services will continue to provide support services to assist the Municipality with effective service delivery.</p>
Disaster Management	<p>Situational analysis: There is an understanding of the municipality’s legislative mandate on planning for disasters. The status quo in the reviewed IDP had also included the various disasters and risks that the municipality is vulnerable to and affecting development.</p> <p>Strategies & sector plans: The Disaster Management and Contingency Plans are in place and are due for review.</p> <p>Projects and Programmes: New fire station in Leandra, procurement of fire and rescue equipment, protective clothing and procurement of 3 fire engines has been listed as some of the disaster management projects/programmes in the IDP.</p>	

2.4 INTERGOVERNMENTAL RELATIONS

2.4.1 INTERGOVERNMENTAL RELATIONS

The municipality cultivates municipal affairs with other spheres of government and participates in various intergovernmental activities to stimulate a closer working relationship between the various spheres of government.

Council is of the view that these relationships can assist in enhancing government's services to the communities within Govan Mbeki Municipal Area.

The following IGR structure was established within the municipality to address and deal with transversal matters:

INTERGOVERNMENTAL RELATIONS FORUMS:		
FORUM	FREQUENCY	DEPARTMENT
Municipal Managers Forum	Quarterly	Office of the Municipal Manager
SALGA Working Groups, NCOP, FFC	Quarterly	Relevant Department and Portfolio Councillor
District Co-ordinating Forum (DFC)	Quarterly	Office of the Mayor, Speaker, MMC's, Office of the Municipal Manager and Directors
Premiers Co-ordinating Forum (PCF)	Quarterly	Office of the Mayor and Office of the Municipal Manager
Communication Forum	Quarterly	Office of the Municipal Manager
Monitoring and Evaluation Forum	Quarterly	Planning and Development
District IDP Managers Forum	Quarterly	Planning and Development
Provincial Skills development forum	Quarterly	Corporate Services
Disaster Management Forum	Quarterly	Community Services
Local Economic Development Forum	Quarterly	Planning and Development

CHAPTER 3: THE ORGANISATION

The municipality is governed by two distinct but complementary structures namely the Executive Council headed by the Executive Mayor and Administration led by the Municipal Manager.

Govan Mbeki Municipality is a category B municipality and has an Executive Mayoral system. The purpose of this chapter is to discuss the governance structure and to put the institutional structure required to deliver on the objectives in the IDP, into perspective.

3.1 COUNCIL

Council is the focal point of the municipal governance system. It is ultimately responsible for the performance and activities of the municipality. It, in itself, takes responsibility for adherence by the Municipality to section 152 of the Constitution of the Republic of South Africa

The council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. The council's role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Council of the GMM Municipality comprises of 63 elected Councillors, chaired by the Speaker.

Below is a table that categorises the composition of councillors within their specific political parties.

COMPOSITION OF COUNCIL						
Political Party	Number of Councillors	Gender		Council Executive	Name of Councillor	Political Party
		Male	Female			
ANC	45	26	19	Executive Mayor	Cllr Lindi Masina	ANC
DA	16	11	5	Speaker	Cllr Cyril Gwiji	ANC
COPE	1	1	1	Chief Whip	Cllr Anthony Makhaye	ANC
VF	1	1	1			
Total	63					

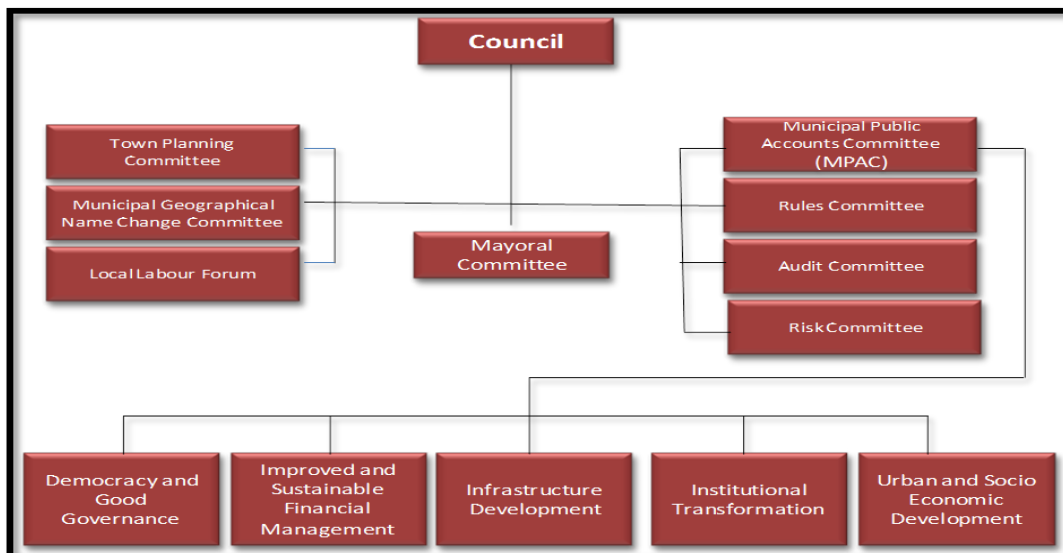
3.1.1 ROLES AND RESPONSIBILITIES OF POLITICAL STRUCTURES

The roles and responsibilities of the political structures and political office bearers are stipulated in section 53 of the Municipal Systems Act. The roles of the Council, Executive Mayoral Committee and the Executive Mayor are summarised in the table below:

Municipal Council	Executive Mayor	Mayoral Committee
<ul style="list-style-type: none"> ➤ Governs by making and administrating laws, raising taxes and taking decisions that affect people’s rights. ➤ Is a tax authority that may raise property taxes and service levies ➤ Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers. ➤ Individual councillors or officials can delegate responsibilities and duties for the purposes of fast and effective decision making. ➤ Must strive towards the constitutional objects of local government; ➤ Must consult the community with respect to local government matters; and ➤ Is the only decision maker on non-delegated matters such as the approval of the IDP and budget? 	<ul style="list-style-type: none"> ➤ Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee. ➤ Is the social and ceremonial head of the Municipality ➤ Must identify the needs of the Municipality and must evaluate progress against key performance indicators. ➤ Is the defender of the public’s right to be heard ➤ Has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and ➤ Performs the duties and exercises the responsibilities that were delegated to him/her by the Council. 	<ul style="list-style-type: none"> ➤ Its members are elected by the Executive Mayor from the ranks of councillors, with the exception of the Deputy Executive Mayor who is elected by the council and is an ex officio member of the mayoral committee. ➤ Its functional responsibility area is linked to that of the Executive Mayor to the extent that he must operate together with the members of the mayoral committee. ➤ Its primary task is to assist the Executive Mayor in the execution of his powers - it is in fact an extension of the office of Executive Mayor and ➤ The committee has no powers on its own – decision making remains that of the Executive Mayor.

The Council is the quintessence of the legislative authority of the municipality and has the final sanction on all matters in which Govan Mbeki has municipal executive and legislative authority

The executive is headed by the Executive Mayor with a Mayoral Committee of five (5) members, The Chief Whip of Council and Chairperson of Municipal Public Accounts Committee (MPAC), who fulfil an oversight roll and been involved in the day-to-day running of Council from the political perspective.



The Municipality has established five sub- committees in terms of section 79 and 80 of the Municipal Structures Act (Act 117 of 1998) to assist Council in carrying out its responsibilities.

The Portfolios assigned to the members of the Mayoral Committee are as mentioned above. The primary responsibility of the portfolio committees is to exercise oversight over the executive arm of the municipality's governance structure.

These committees monitor the delivery and outputs of the executive and may request directorates to account for the outputs of their functions.

The fulltime Councillors account for executive decisions and operations performed in terms of the general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to the Mayoral Committee

The institution has established the section 79 committees, rules committees, section 80 committees, internal and external audit committee, risk committee who co-conduct oversight on behalf of the council.

3.1.2 PUBLIC ACCOUNTABILITY

WARD COMMITTEE STRUCTURES OF GMM

The objective of ward Committees is to enhance participatory democracy in local government. The ward committee structure serve as the official public participation structure in the Municipality.

Through this structure the Municipality consults and communicates with the community.

In terms of the IDP, the functions of the ward Committees are as follows:

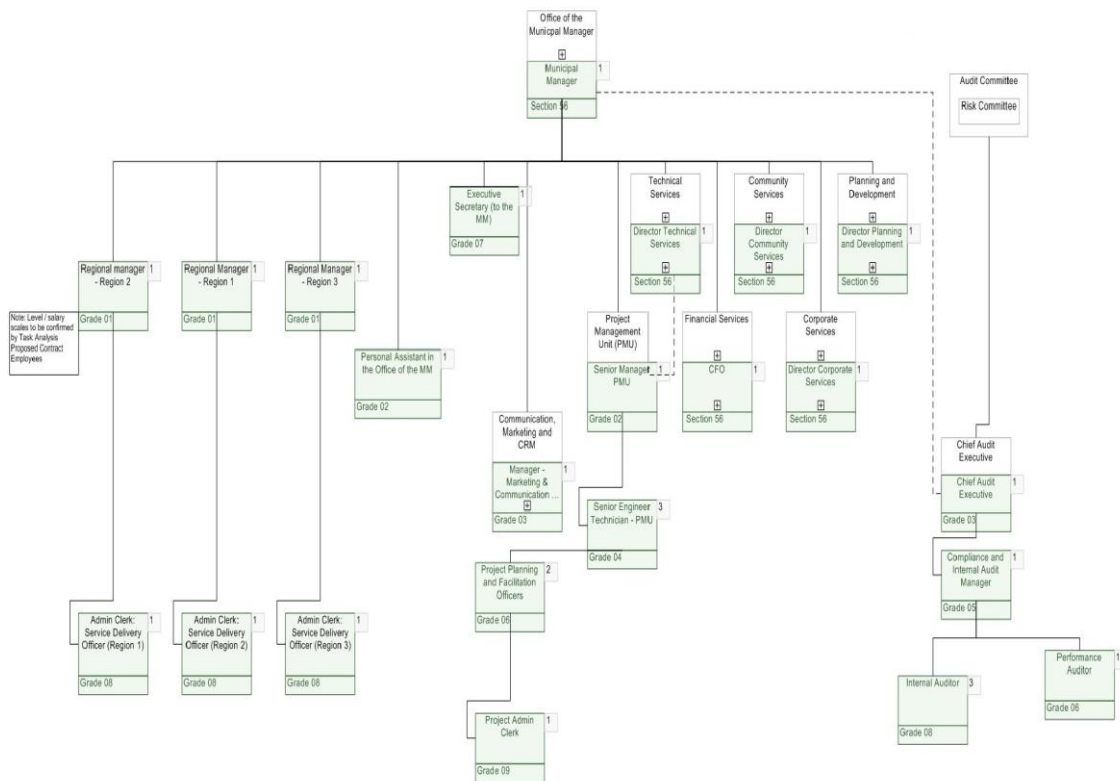
- They collect, discuss and prioritize their wards" needs on behalf of their constituencies.
- They make recommendations to Council Reports
- They should report back to their Geographical area and Sectors on issues discussed at the ward committee

3.2 EXECUTIVE MANAGEMENT STRUCTURE

The Administration component of Govan Mbeki Municipality is headed by the Municipal Manager, who has 8 section 56 managers reporting directly to him in terms of Section 56 of the municipal Systems Act.

MACRO STRUCTURE

Govan Mbeki Municipality macro- structure are as follow:



3.2.1. FUNCTIONS AND RESPONSIBILITIES OF EXECUTIVE MANAGEMENT

A key priority of the Top Management has been to establish a solid leadership core within the organisation which permeates through to the middle and supervisory management levels.

Brief functional breakdown per Directorates is as follows:

FUNCTIONAL BREAKDOWN	
OFFICE OF THE MUNICIPAL MANAGER	
TECHNICAL SERVICES	Energy, Roads and Storm Water, Fleet and Facilities Management, Water and Sanitation
COMMUNITY SERVICES	Environmental Services, Sport, Recreation, Arts, Culture and Heritage ,Emergency and Disaster Management, Safety and Security , Waste Management and Cleaning, Cemeteries
CORPORATE SERVICES	Human Resource Management and Development (HR), Legal and Contract Management, Information Communication Technology, Administration and Secretariat Services, Marketing and Communication
FINANCIAL SERVICES	Revenue and Fund Management, Supply Chain management, Budget and Expenditure Management, Asset Management
PLANNING AND DEVELOPMENT	Local Economic Development , Integrated Development Planning, Public Participation and Performance Management , Land Use and Spatial Development, Human Settlements, Property Services

3.3 MUNICIPAL CAPACITY

Section 68 (1) of the MSA states that Municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way.

For this purpose the human resource capacity of a Municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 2019 (Act No. 28 of 1999).

Below is an indication of the number of employees per function:

DESCRIPTION	YEAR -2012/2014	YEAR 2013/2014	
	EMPLOYEES NO.	EMPLOYEES NO.	
Water Services	129	123	
Waste Water Treatment Works	68	65	
Electricity	76	74	
Solid Waste Management	209	231	
Housing	28	22	
Roads & Storm water (Public Works)	116	109	
Transport (Fleet & Mechanical Workshop)	14	15	
Planning Services	35	29	
Local Economic Development	1	1	
Libraries, Archives, Museum & Community Facilities	115	132	
Cemeteries	54	47	
Community & Social Programmes (Child Care & Aged)	1	1	
Bio-diversity & Open Spaces (Landscape)	67	69	
Environmental Health (Health Inspection) & OHS	9	1	
Traffic (Police Officers, Security and Safety)	86	84	
Fire Services	34	48	
Disaster Man., Bylaw Enforcement, Mon. & Compl.	76	64	
Sport and Recreation	5	5	
Executive & Council	16	15	
Finance	116	123	
HR, Admin & Communication	30	37	
Information Technology (IT)	7	6	
Properties, Legal, Risk Man. & Procurement	22	22	
Totals	1314	1322	

3.4 WORK PLACE SKILLS PLAN

Govan Mbeki Municipality has an approved Workplace Skills Plan which identifies the skills development activities planned for a particular financial year to enhance the capacity development of employees. Targeted training interventions will ensure and assist in increasing productivity and the performance of employees.

The undermentioned training interventions were identified for the 2014/2015 financial year. Interventions for 2015/2016 are currently being identified by departments and will be incorporated in the WSP for 2015/2016 by the end of April 2015.

Training to be implemented

- Fire Arm Training for Traffic Officers
- Hydraulics Training for Mechanics
- Waste Water Treatment NQF level 2, 3 & 4
- Water Reticulation NQF level 2 & 3
- Water Supply, Waste Water Treatment and Water Conservation
- Examiner for Drivers Licenses & Vehicles
- Local Government Certificate
- Project Management for Technicians
- Local Government Accounting Certificate for Clerks in Finance
- Cable Joining
- Switchgear
- Data Security Management
- Customer Care for General Workers in Solid Waste Management
- Monitoring and Evaluation for Councillors
- Project Management for Councillors
- IDP NQF Level 3 for new Councillors
- Basic Environmental Principles for Waste employees
- Customer Care and Telephone Etiquette for Call Centre employees
- Basic Medical Rescue for Fire Fighters
- Supervisory Training (all departments)
- HR Summit
- Skills Summit
- Excel (all departments)
- Chain Saw training
- Water Pump
- Brush Cutter & Blower training
- Machine Operator training (mounted cranes, TLB's, front end loaders)
- CISCO - borderless networking, CISCO - IP IGN, CISCO – data centre, COBIT 5- Foundation, COBIT 5 - Implementation
- Symantec - Data Protection, Symantec - Storage, Server, Automation & High Availability, Symantec - Security
- Microsoft Windows Server, Microsoft SQL Server, Microsoft Virtualisation
- VMware
- Linux Professional Institute Certification Level 1, Linux Professional Institute Certification Level 2
- Understanding TCP\IP Architecture
- Server +
- Fire Rescue Operations
- Municipal Governance
- Leadership Development Training
- Municipal Finance Management Programme

3.5 OCCUPATIONAL HEALTH AND SAFETY

The welfare of the employees is of outmost importance to Govan Mbeki Municipality and thus Occupational Health and Safety is given the necessary attention in compliance with the Occupational Health & Safety Act, 85 of 1993.

The following functions are performed institutionally by the OHS Division:

- Reporting on injuries on duty
- Reporting incidents which occur which could lead to injuries
- Occupational Health
- Monitoring of Contractors with regard to health & safety compliance
- Policy Review
- Employee Assistance Programme
- Medical Surveillance
- Occupational Health & Safety Committees
- Audit of all Municipal buildings and facilities

3.6 POLICIES AND PROCEDURES

Governance is the set of structures, processes and policies used to direct, guide, administer and control an organization in achieving its objectives.

Policies and plans are reviewed annually to ensure that it remains relevant and practical to the inherent operational needs of the municipality.

The following processes, policies and structures are in place which helps ensure compliance to laws and regulations:

POLICIES	STATUS
Land Alienation Policy	Approved B51/10/2007
Indigent Policy	Approved A19/05/2011
Housing Charter Policy	Approved
Housing Policy	Approved B362/11/2004
Anti-Fraud and anti-Corruption Policy	Approved A30/06/2013
Whistle-blowing Policy	Approved A21/07/2007
Transport and Equipment Policy	Approved A24/06/2008
HR Development and Management Policies	Approved A47/08/2010
Property Rates Policy	Approved A16/05/2009
Credit Control Policy	Approved A19/05/2011
Budget Policies	Approved A19/05/2011
Cell phone and Reimbursement Policy	Approved CB07/06/2008
Expanded Public Works Policy	Approved A56/11/2012
Library Policies	Approved A25/05/2009
Public Participation by-laws	Draft A20/05/2012
Promotion of access to Information by-laws	Draft A20/05/2012
Public Libraries and auditoriums by-laws	Draft A20/05/2012
Cemetery by-laws	Draft A20/05/2012
Youth Development by-laws	Draft A20/05/2012

Preparation of food at registered Kitchens by-laws	Draft A20/05/2012
Child Care by-laws	Draft A20/05/2012
Home for the Aged by-laws	Draft A20/05/2012
Disposal of contaminated and/or Infectious Waste by-laws	Draft A20/05/2012
Privately Owned Swimming Pools by-laws	Draft A20/05/2012
Public Swimming Pools by-laws	Draft A20/05/2012
Smoking by-laws	Draft A20/05/2012
Nuisance by-laws	Draft A20/05/2012
Informal Trading by-laws	Draft A20/05/2012
Hair salon and Barber Shop by-laws	Draft A20/05/2012
Keeping of Animals by-laws	Draft A20/05/2012
Law Enforcement by-laws	Draft A20/05/2012
Caravan Park by-laws	Draft A20/05/2012

POLICIES	STATUS
Emergency Services by-laws	Draft A20/05/2012
Standard Electricity by-laws	Draft A20/05/2012
Pauper Burial by-laws	Draft A20/05/2012
Storm water Management by-laws	Draft A20/05/2012
Public Roads, Electronic Communications Network Miscellaneous by-laws	Draft A20/05/2012
Encroachment by-laws	Draft A20/05/2012
Traffic by-laws	Draft A20/05/2012
Petitions by-laws	Draft A20/05/2012
Control of illegal Invasions by-laws	Draft A20/05/2012
	Draft A20/05/2012
Credit Control by-laws	Draft A20/05/2012
Tariff by-laws	Draft A20/05/2012
Street Trading by-laws	Draft A20/05/2012
Fire Brigade by-law	DRAFT
Cleansing Services /Solid Waste Management by-laws	Provincial Gazette 949 of 2003 (Promulgated 9 May2003)
Johannes Stegmann Theatre by-law	
Heritage Facility by-law	

3.7 COMMUNICATION: INTERNAL & EXTERNAL

Govan Mbeki Local Municipality (GMM) recognizes the importance of effective communications in the delivery of services to the communities as prescribed in terms of The Municipal Structures Act 117 of 1998, Municipal Systems Act 32 of 2000, the Access to Information Act 2 of 2000 and the Constitution of South Africa.

Communication channels are via the following medium:

INTERNAL COMMUNICATION	
<ul style="list-style-type: none"> ➤ E-mail system ➤ Internal telephone system ➤ Internal memorandums 	<ul style="list-style-type: none"> ➤ Municipal notice boards ➤ Departmental meetings ➤ Management meetings
EXTERNAL COMMUNICATION	
<ul style="list-style-type: none"> ➤ Municipal Website (www.govanmbeki.gov.za) ➤ Thusong Service Centre ➤ Mayoral Izimbizo ➤ Local media ➤ Municipal newsletter ➤ IDP representative forum ➤ Ward committees 	<ul style="list-style-type: none"> ➤ Brochures ➤ Ward monthly meetings ➤ Suggestion boxes ➤ Social networks ➤ District newsletter(insight) ➤ Annual customer survey (customer satisfaction)

3.8 RISK MANAGEMENT

Risk Management is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organization to minimize losses and maximize opportunities.

Risk management is not a once off or periodic event , is a journey during which the Municipality must continuously sharpen its response to the risks it faces by interrogating the completeness and accuracy of the risk register and the assumptions used to determine the priority of risks.

The Municipality believes that its risk management process and system design are in line with internationally recognized best practices and caters to all internal and external forms of organizational risks.

A key consideration in designing the process and system was to ensure that these become an integral part of management, with line managers taking full responsibility for managing all the risk that can affect their operations.

A review of the municipal risks and associated potential risks was undertaken during as assessment conducted by Provincial Treasury Risk Management Unit to assist the municipality in identifying potential risk. **The risk register is attached as Annexure**

ADOPTED DOCUMENTS IN TERMS OF RISK MANAGEMENT



CURRENT STATUS OF RISK MANAGEMENT

- There is use of standard tools and techniques
- There is an understanding of Risk Management within the Municipality
- Management is aware of the benefits of Risk Management
- Risk Management is incorporated into strategic planning

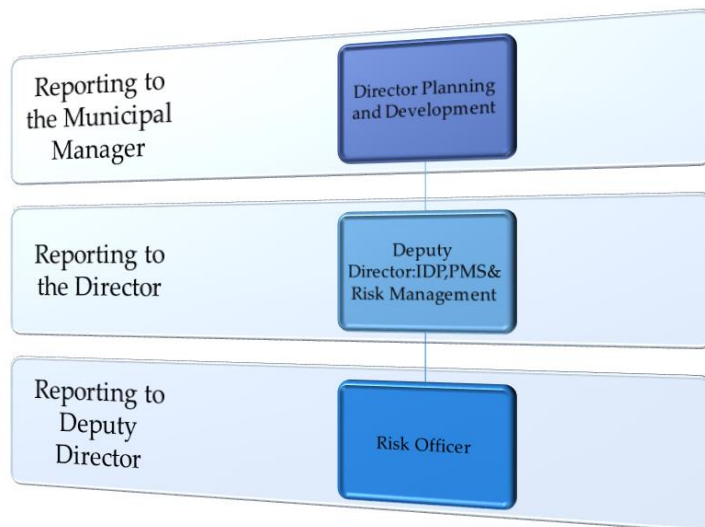
STRATEGIC RISKS

- Inadequate governance and ineffective public participation
- Failure to implement energy efficiency measures
- Inadequate provision of affordable sustainable and quality services (Water ,Electricity and sanitation)
- Unsustainable and exclusive economic growth and development
- Inadequate maintenance of environment and health
- Inadequate social and community development.
- Resistance by employees towards institutional transformation.
- Inability to meet financial obligation.

FUTURE PLANS

- To embed Risk Management in all decision making processes
- To ensure high level of understanding and awareness of Risk Management
- To have sound systems in regards to Risk Management

GOVERNING STRUCTURE



3.9 ANTI- CORRUPTION AND FRAUD

The municipality has an approved policy to deal with issues of fraud and corruption. This policy applies to all employees, stakeholders, contractors, vendors/supplies doing business with the municipality

This policy prohibits all acts of fraud and corruption or any dishonest activity of similar nature impacting or having potential prejudice to the municipality or members of the public.

CHAPTER 4: GOVAN MBEKI MUNICIPALITY AT A GLANCE

This chapter provides a detailed summary of the municipality's development profile or situation analysis.

4.1 GEOGRAPHY

Govan Mbeki Local Municipality is situated in the south-eastern part of Mpumalanga Province, abutting Gauteng Province in the south-west; approximately 150km east of Johannesburg and 300km south-west of Nelspruit (capital city of Mpumalanga). It is one of the 7 local municipalities under the jurisdiction of Gert Sibande District (the other districts being Ehlanzeni and Nkangala) and one of the 18 local municipalities within Mpumalanga.

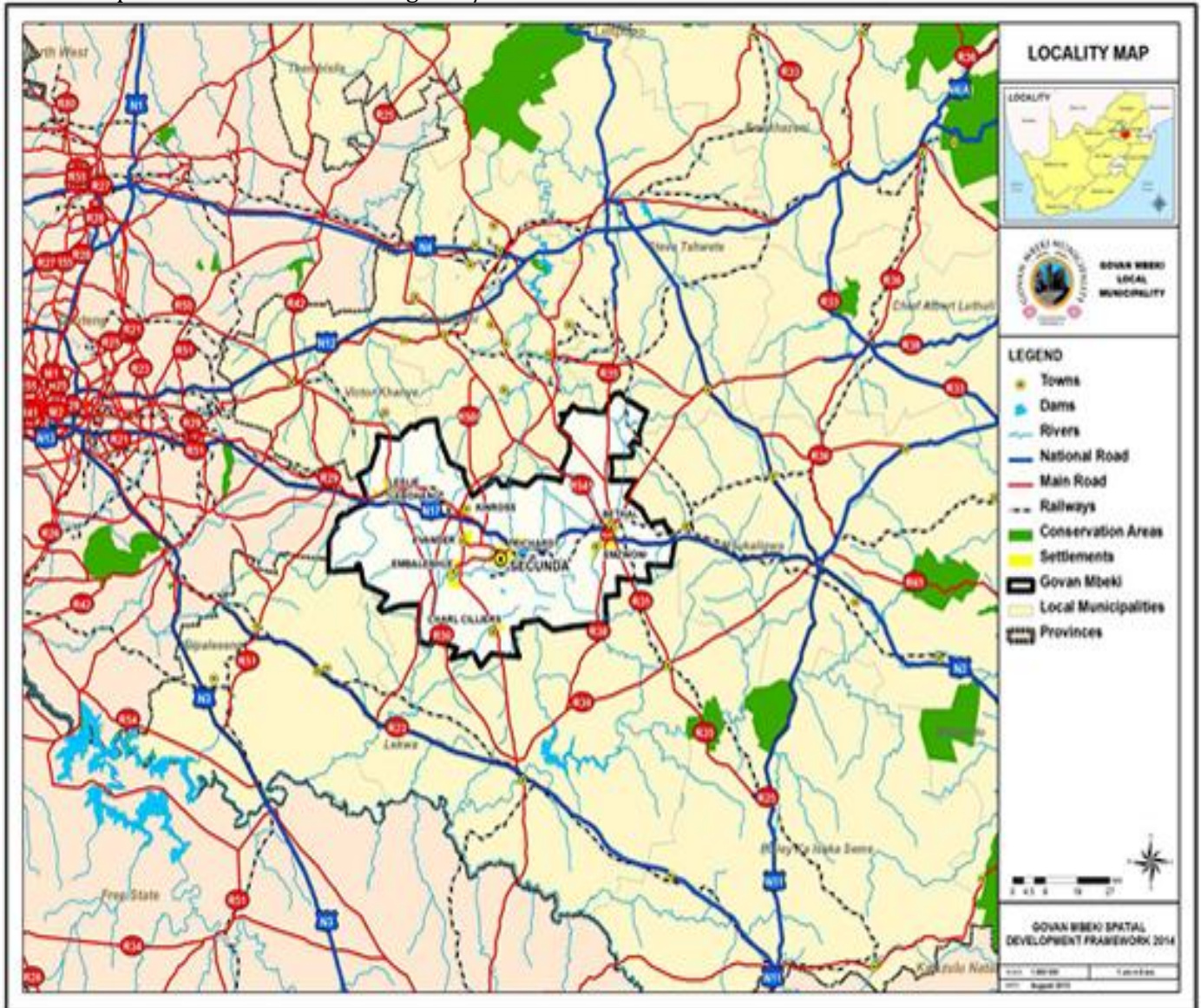
The municipality consist of 8 towns and is structured into 32 wards. The breakdown of wards details are as follows:

WARD INFORMATION	
WARD	EXTENSION/SECTION
1 Leandra and part of Kinross town	Ext 12, 13, farms, Eendraght and Leandra town
2 Lebohang	Ext 16 phase 1 &2, Ext 17,18,19,20,21,22,23
3 Lebohang	Ext 1,5,6,7 , part of Ext 10,11 and 12
4 Embalenhle	Ext 2 (pww), Ext 2 (emthethweni), Ext 25 (section D and E), and Section E (2054/00)
5 Secunda town	
6 Lebohang	
7 Embalenhle	Part of Extesions 4,5,7,9,11 and 12
8 Embalenhle	Part of Ext 14,15 and portion of Ext 21
9 Embalenhle	Ext 8 (Hostels) Ext 18 (26147/26148), part of ext 2
10 Embalenhle	Part of Ext 15,17 and 20, Charl Cillier and farms
11 Embalenhle	Part of Ext 3,4,5,7 Ext 24 whole
12 Embalenhle	Part of Ext 14, 18, 19, 20
13 Embalenhle	Part of Ext 14 and 21
14 Embalenhle	Part of Ext 18
15 Bethal	All Bethal and Trichardt farms
16	Ext 1,2, 3, 4, 6, 7, 8, 11, 12,15, 17, 18, 19,22 24 in Kinross Town,

	Ext 16, 21, and 25
17 Evander	Enkomeni farm, Emazakhele farm, Bioskop farm, Kinross Mine, and Evander town sector 1
18 Evander	Evander town sector 2 and farms
19 Embalenhle	Ext 1, part of Ext 25, Ext 26, Ext 22 and farms
20 Secunda	Ext 12 (Greenfield), Ext 10, 15, White City (12), White City (13), white City stands
21 Secunda	Portion of sunset park in Secunda, Ext 17, 04, 26, 00, Police station, Fire station.
22 Bethal	Ext 5
23 Bethal	Ext 4.6, Azapo and kanana
24 Bethal	EH, 17 to 12 Street, New stands, Ext 2, Tambo, Part of Cowvillage, Part of Chris Hani
25 Secunda and Trichardt	Secunda and Trichardt towns
26 Bethal	Ext 23, Informal settlements, Ext 13, Part of Cow Village, Chris Hani Ext 8, Ext 1 and Ekuthuleni
27 Bethal	Ext 2, 3, 9, and EMzinoni Proper stands
28 Bethal	Ext 22, Milan Park, Part of Town eastern side of Clerq street, Plots east of R35, Bethal Rand.
29 Embalenhle	Part of Ext 9, and 12
30 Secunda	Part of secunda town
31 Embalenhle	Part of Ext 17, 15, 14, 20, 19
32 Embalenhle	Part of Ext 11 and 12

The following map (Map 1) shows the location of Govan Mbeki within Gert Sibande District and Mpumalanga Province.

Map 1: Govan Mbeki in the Regional/District Context



The municipality covers an area of approximately 2958km² and has a population of approximately 295 000 people, most of whom reside in the various urban areas.

The Govan Mbeki area is mainly agricultural / rural with 3 urban conglomerates, namely;

- Leandra (Leslie, Lebohang and Eendracht) in the western edge
- The Greater Secunda (Trichardt, Evander, Kinross and Secunda / Embalenhle) conurbation in the central part and
- Bethal / Emzinoni in the east

Before 1995 all the above mentioned towns were separate local authorities.

In 1995 Secunda, Trichardt, eMbalenhle, Evander, Kinross and Charl Cilliers consolidated to become the Highveld Ridge TLC while Bethal/eMzinoni and Leandra/Lebohang remained separate TLC's. During the final phase of local government rationalisation and transformation in South Africa in 2000 the TLC's of Highveld Ridge, Leandra and Bethal amalgamated to become the Govan Mbeki Local Municipality.

Govan Mbeki has the largest underground coal mining complex in the world which makes it an important strategic area within the national context.

SECUNDA

Secunda was established in 1975 as a direct result of the establishment of the Suid-Afrikaanse Steenkool en Olie (SASOL) plant to produce alternative fuel for South Africa during the height of international isolation of the previous Government. The town was established firstly to provide close accommodation for workers employed by SASOL and secondly to serve as a local service centre for the sub-region. The first extension of Secunda was proclaimed in 1977.

TRICHARDT

Trichardt is situated to the east of Secunda with the railway line to the SASOL plant forming a major constraint to the total spatial integration of the two urban nodes. Trichardt was established in the early 1900's as an agricultural station. Trichardt had the fastest growth after the establishment of SASOL in 1975. After the establishment of SASOL however, the agricultural character of the town has gradually diminished and today Trichardt resembles a fully-fledged town with sufficiently well-developed infrastructure.

KINROSS

Kinross was established as an agricultural service centre. It forms a linear stretch along the N17 and the railway line to the south of the town and is directly linked to Secunda and SASOL via a dual carriageway south of the towns. The town is largely reliant on SASOL for employment as well as to a lesser extent, the surrounding power stations and commercial farming activities. The area of Thistle Grove to the west of Kinross has provided an important dormitory to the majority of labour to both SASOL and the nearby Matla Power Station

EVANDER

Evander was established in 1955 as a result of the discovery of gold in the Highveld Ridge area. It was established primarily to accommodate mining employees from "Gengold" and Kinross gold mines to the extent that most of the residents of Evander are employees of the gold mine. The town was proclaimed in 1960 and obtained full municipal status in 1972.

eMBALENHLE

With the growth of Sasol Synthetic Fuels as the major employer and its increased drive to recruit labour from a field in the late seventies, it became necessary to establish a dormitory town within the Highveld Ridge complex to accommodate the increased workers employed by Sasol Synthetic Fuel. As a result, eMbalenhle was established in 1978 on the farm Langverwacht 282 IS.

CHARL CELLIERS

Situated about 30 kilometres south of Sasol is the village of Charl Cilliers. Originally known as Van Tondershoek, it was named after the Voortrekker Sarel Cilliers in 1917.

BETHAL

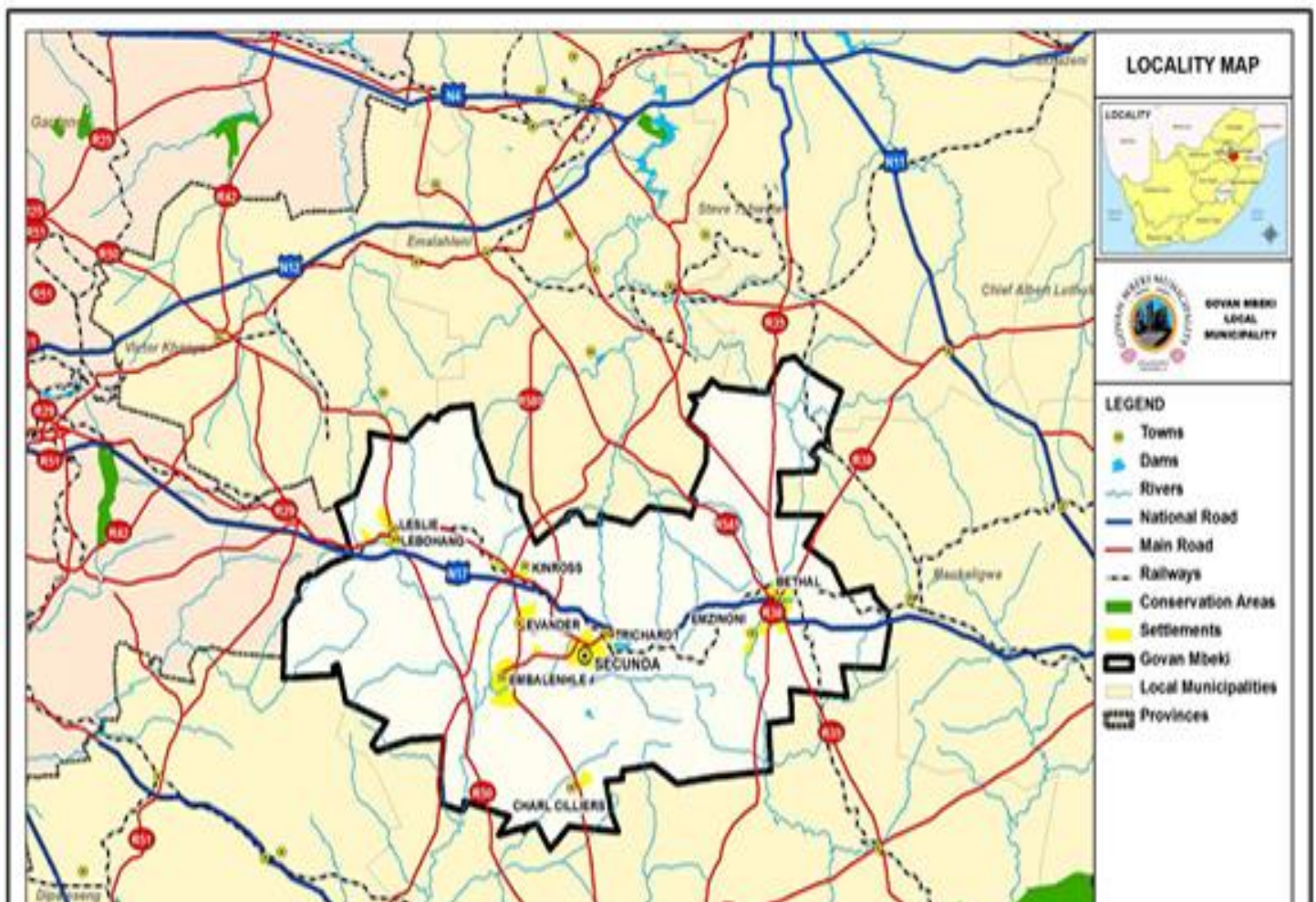
In the late seventies of the nineteenth century the distribution of the population was such that the need for an independent congregation gave rise to the Parish of Bethal. Bethal was proclaimed a town in 1880 on a portion of the farm Blesbokspruit and got its name using parts of the names of Elizabeth du Plooy and Alida Naude, who were sisters and the wives of the owners of the farm on which the town was proclaimed

Bethal is famous for South Africa's longest political trial during the apartheid years, during which 17 people were sentenced to long terms of imprisonment on charges of reviving the PAC and sending people outside the country for military training.

LEANDRA

The town consists of the towns of Leslie, Lebohang and Eendracht. Leandra was established to fulfil a service centre role for either the mining and or agricultural sectors in the district.

Map 2: The Locality of Govan Mbeki



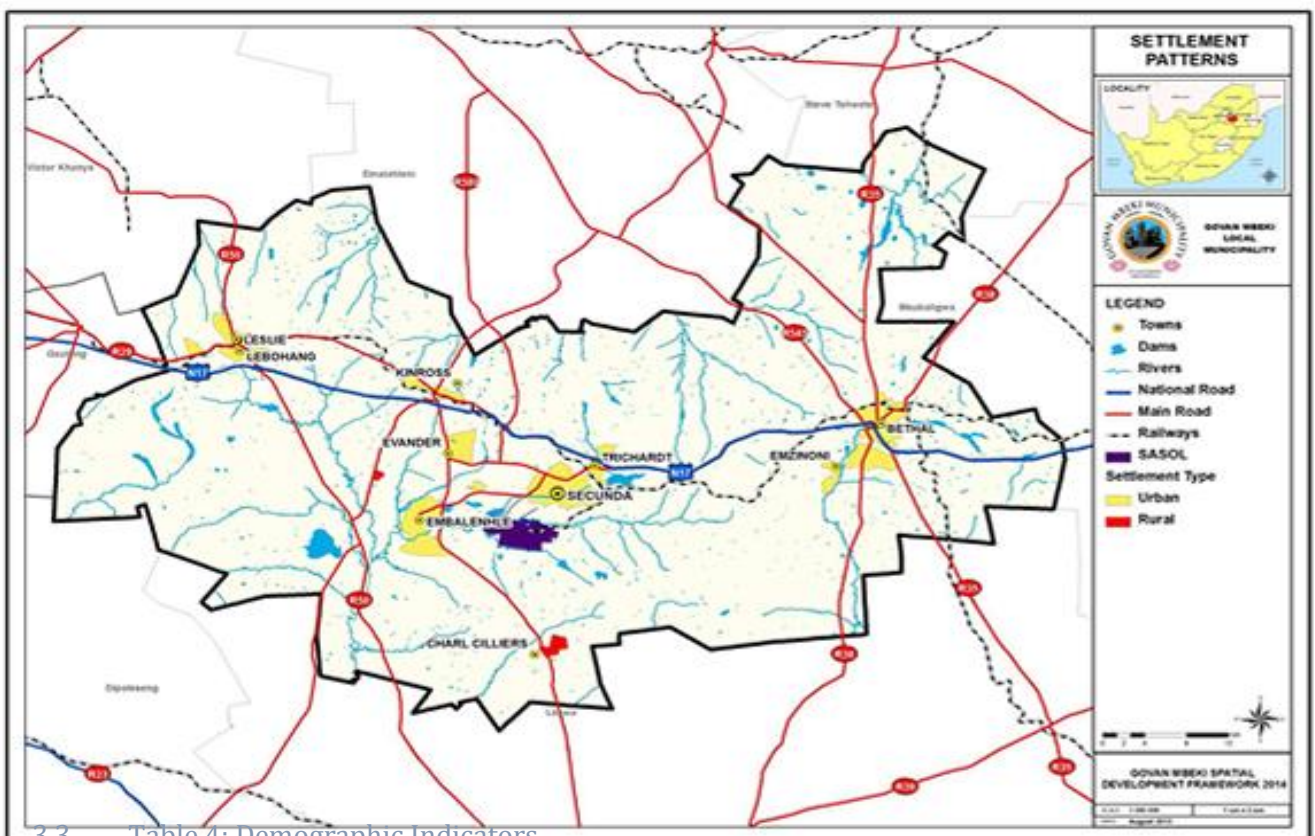
The rest of the municipal space constitutes the farming / agricultural community (both small and large scale commercial farming), mining activities (coal and gold), and fuel from coal SASOL activities. Within urban conglomerates are various economic activities ranging from trade, finance, transportation, and construction and government services. Govan Mbeki Municipality is traversed by the Gauteng / Richards Bay Corridor formed by the N17 road and the Gauteng / Richards Bay railway line running through the area; making it a very strategic link to both Gauteng and the port of Richards Bay.

The municipality has the ‘most’ diversified economy within Gert Sibande District (though overly dependent on few key sectors), dominated by petro-chemical industry (SASOL); and coal and gold mining (making it a very strategic area within the district, province and country). Major settlements within Govan Mbeki Municipality (as identified in the 2014 Municipal SDF) are as follows:

- Secunda
- Kinross
- Evander
- Embalenhle
- Trichardt
- Charl Cilliers
- Bethal
- Leandra

The following map shows the location of the various settlements, mining activities and farming area within Govan Mbeki Municipality.

Map 3: Govan Mbeki Settlements



3.3 Table 4: Demographic Indicators

POPULATION DYNAMICS

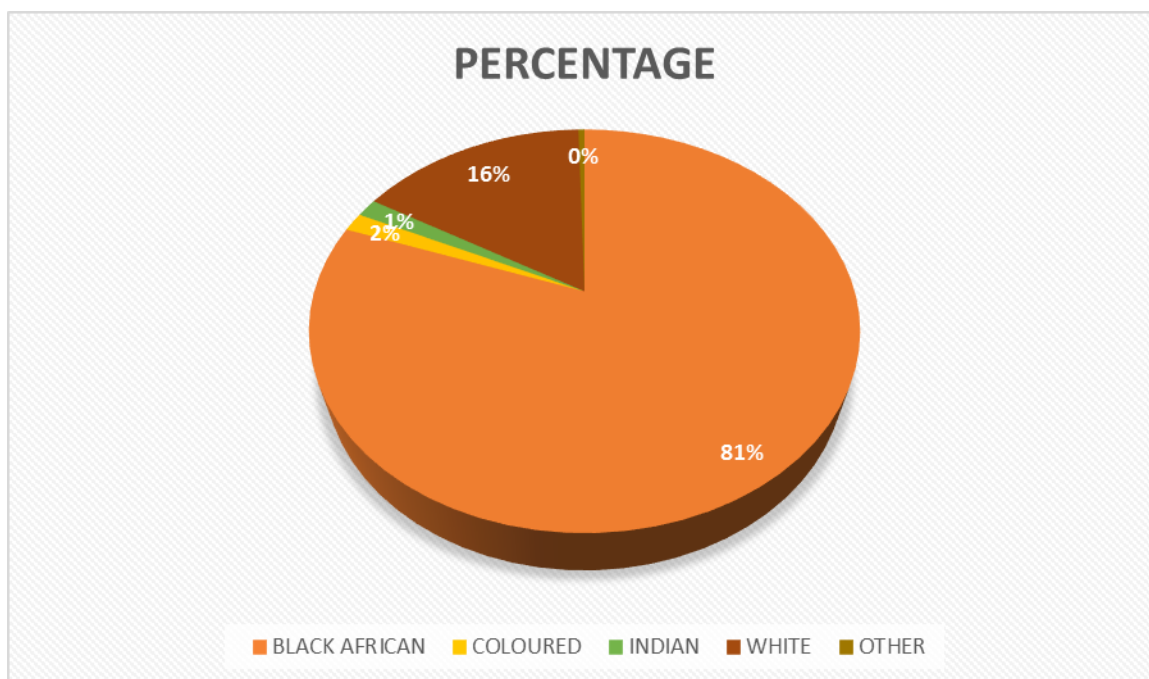


Figure 7.2 Population distribution in GMM

4.1.1 POPULATION DISTRIBUTION

The existing population within the developed areas of Govan Mbeki (urban and rural) totals 294 538 representing 83 874 households, at an average of 3.3 people per household. The distribution of the population within the country, province, district and municipality is indicated in the table below.

The statistical data below offers insight into the fact that Govan Mbeki has experienced the highest population growth. This increase, is however not reflected in the average household size, which has remained fairly constant. This could be attributable to the movement of people into the area, but not necessarily families.

	Households		Average Househ		Population		Population Growth		
South	112057	144501	3.9	3.6	448197	517705	2.58	1.9	1.4
Mpumalan	785	1 075	4.1	3.8	3 365	4 039	3.19	1.4	1.8
Gert	211	273	4	3.7	9000	1 043	2.92	2.4	1.4
Govan	6171	8387	3.2	3.3	221	294	3.59	1.1	2.8

Figure 7.3 Household size and population growth

The diagram and map below offers an indication into the population distribution per sub-place, and the density thereof. This information is extremely useful in understanding migration patterns, which will be focused on in the next chapter.

The most dense areas, are Secunda, eMbalenhle and Evander, which populations numbers over 10 000. It is evident that these areas are within the closest proximity to the major industry,

which is that of the mining activities of Sasol. The areas have key road and rail infrastructure, which promotes migration to these areas.

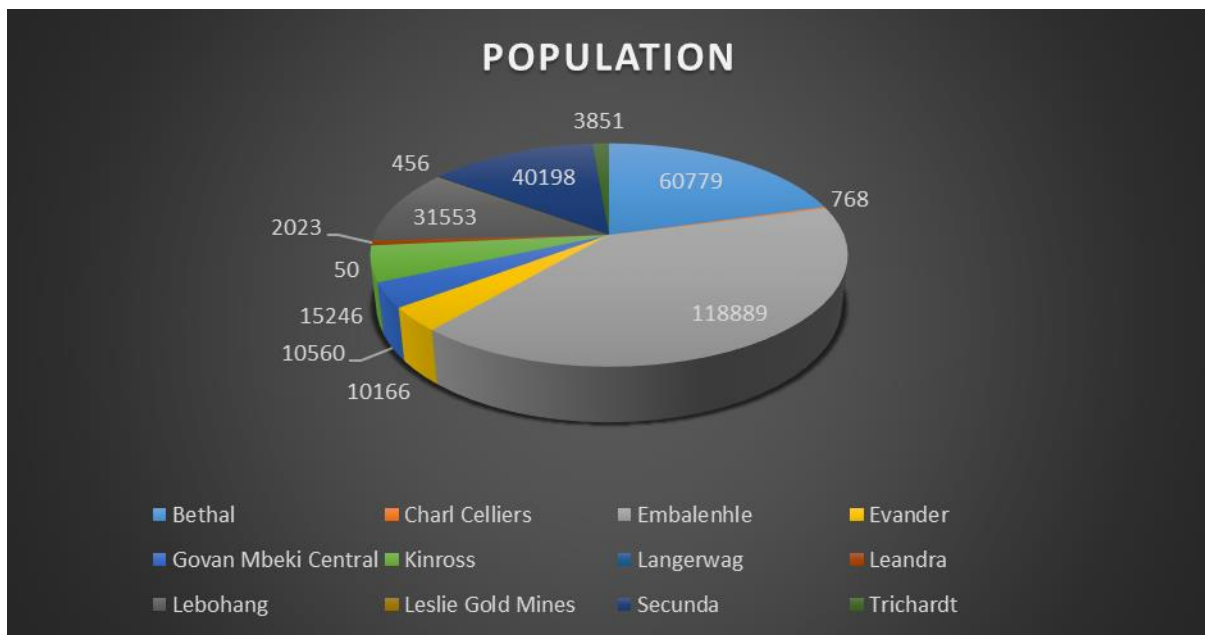
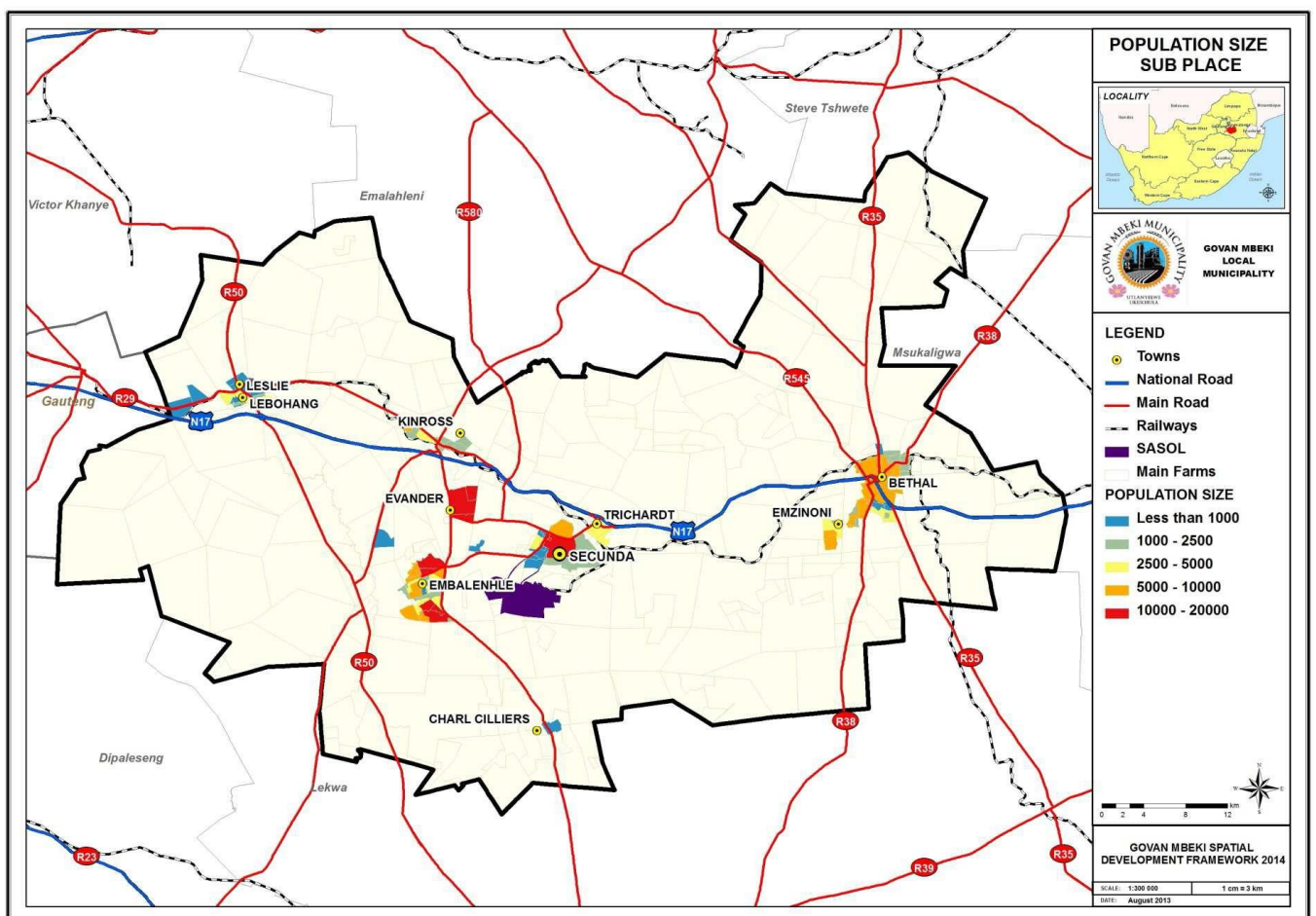


Figure 7.4 Population distribution per local area

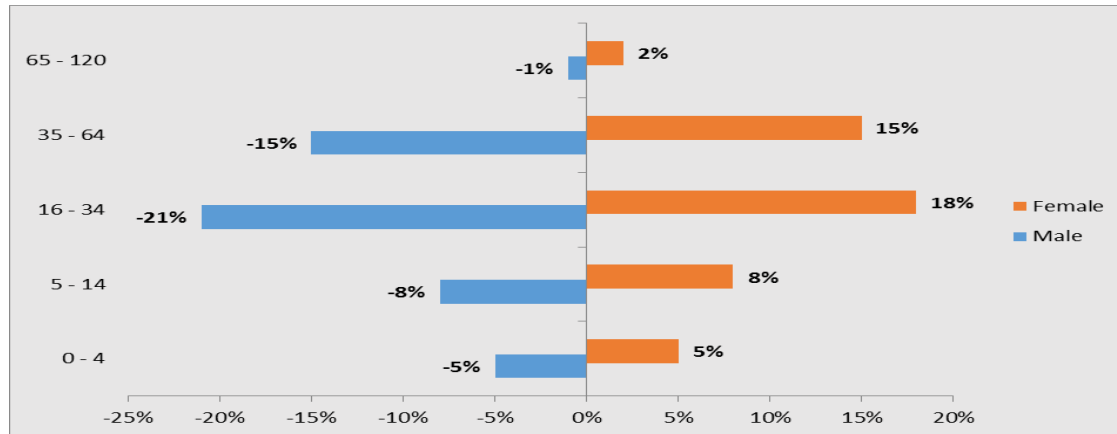
4.1.2 POPULATION SIZE SUB PLACE



4.1.3 COMPARATIVE GENDER DISTRIBUTION

The figure below shows the gender distribution for the GMM, based on the differentiation between male and female according to age groups.

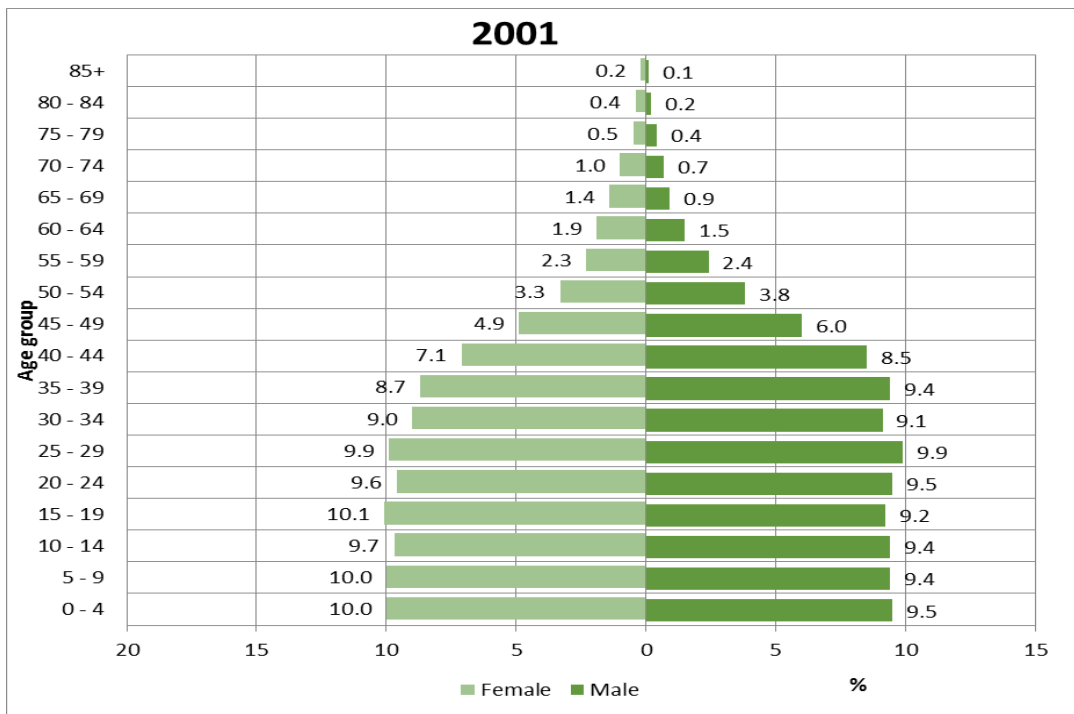
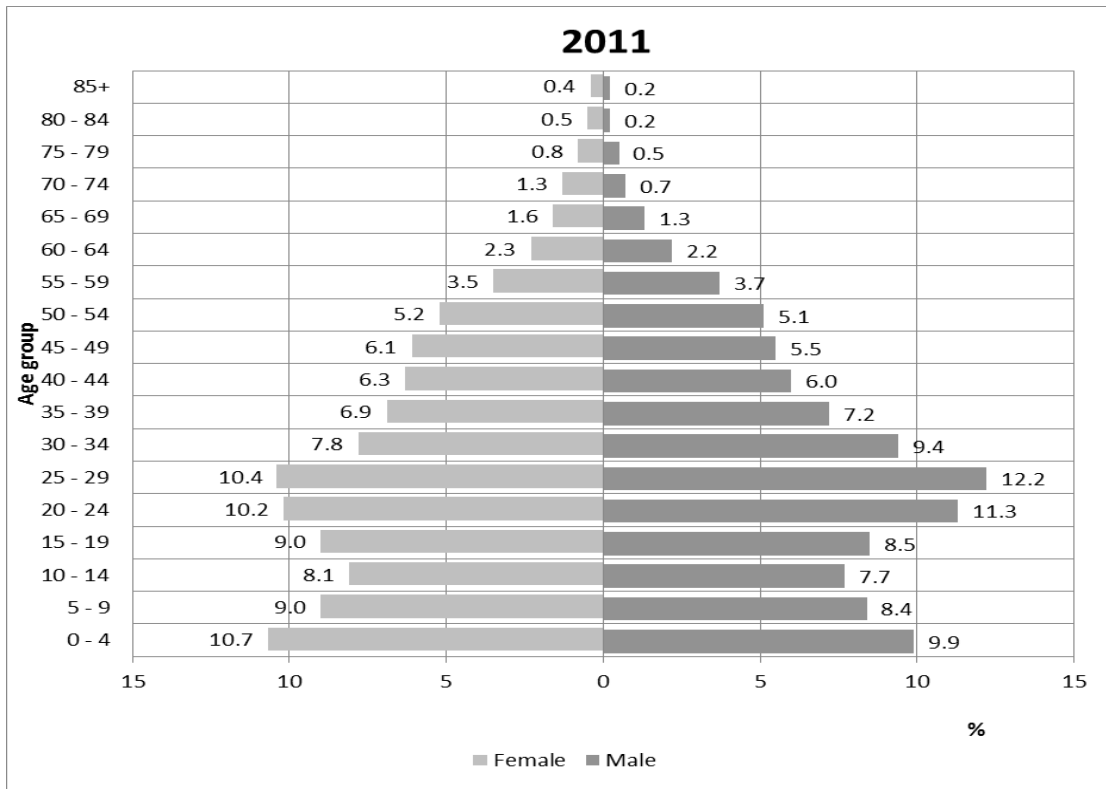
Age and Gender Distribution 2011



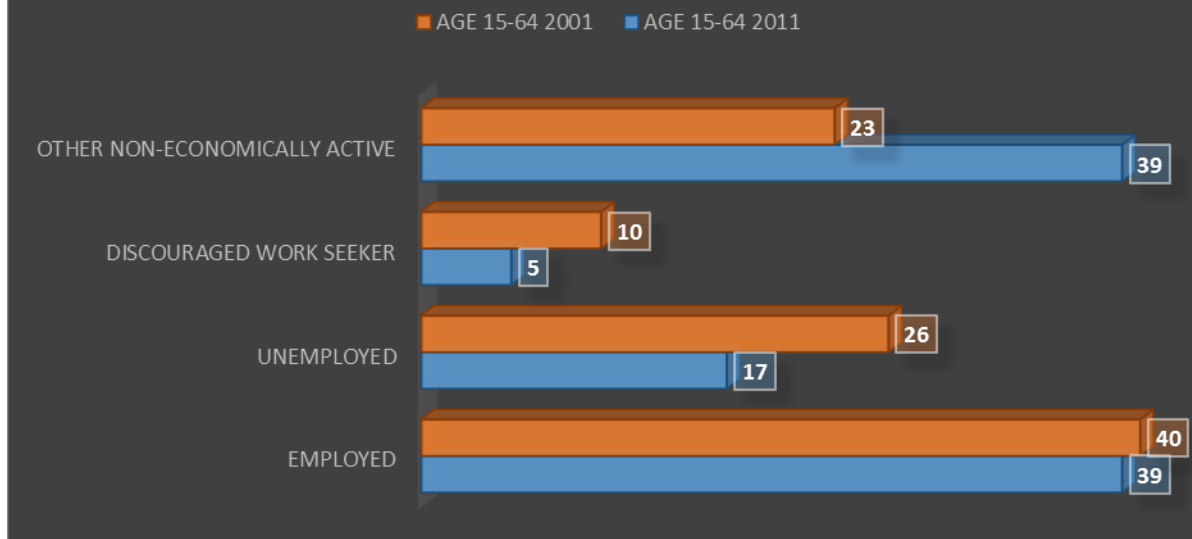
(Source: Stats SA: Census 2011)

The gender distribution for GMM is predominantly evenly spread out with males (52%) dominating females (48%). From Figure 2.4 above it is evident that the split between males and females across all level of age groups is fairly equal, with a slight one or two percent difference. It is further evident that the largest proportion of the population does fall within the economically active age groups.

GOVAN MBEKI LOCAL MUNICIPALITY: COMPARISON OF AGE AND GENDER								
	Census 2001		Census 2011		Census 2001		Census 2011	
	Male	Female	Male	Female	Male	Female	Male	Female
0 - 4	10 705	10 965	15 129	15 174	9.5	-10.0	9.9	-10.7
5 - 9	10 575	10 897	12 840	12 759	9.4	-10.0	8.4	-9.0
10 - 14	10 550	10 599	11 778	11 517	9.4	-9.7	7.7	-8.1
15 - 19	10 369	11 062	12 897	12 843	9.2	-10.1	8.5	-9.0
20 - 24	10 674	10 483	17 262	14 448	9.5	-9.6	11.3	-10.2
25 - 29	11 068	10 848	18 507	14 829	9.9	-9.9	12.2	-10.4
30 - 34	10 201	9 812	14 304	11 133	9.1	-9.0	9.4	-7.8
35 - 39	10 593	9 475	11 028	9 795	9.4	-8.7	7.2	-6.9
40 - 44	9 600	7 740	9 201	8 907	8.5	-7.1	6.0	-6.3
45 - 49	6 758	5 330	8 331	8 688	6.0	-4.9	5.5	-6.1
50 - 54	4 261	3 640	7 743	7 338	3.8	-3.3	5.1	-5.2
55 - 59	2 709	2 571	5 604	5 022	2.4	-2.3	3.7	-3.5
60 - 64	1 657	2 105	3 273	3 306	1.5	-1.9	2.2	-2.3
65 - 69	1 026	1 524	1 962	2 319	0.9	-1.4	1.3	-1.6
70 - 74	735	1 088	1 020	1 836	0.7	-1.0	0.7	-1.3
75 - 79	413	543	702	1 122	0.4	-0.5	0.5	-0.8
80 - 84	274	476	327	717	0.2	-0.4	0.2	-0.5
85+	153	271	291	558	0.1	-0.2	0.2	-0.4
Total	112 319	109 429	39 522	43 716	100.0	-100.0	100.0	-100.0



ECONOMICALLY ACTIVE POPULATION AND EMPLOYMENT STATUS

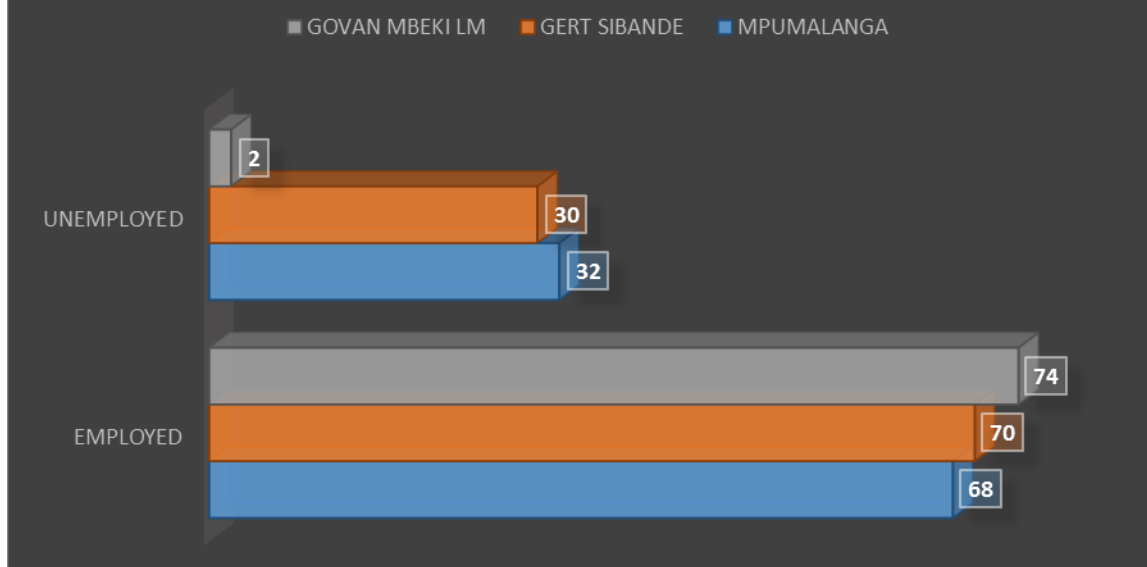


4.1.4 ECONOMICALLY ACTIVE AND EMPLOYMENT STATUS

The economically non-active population group increased by 16%, which is likely to affect the indigent percentage numbers within the municipality. This statistic may influence the migration patterns within the Municipality. These people may find jobs within the future development of the local municipality, alternatively may choose to migrate to Gauteng, where the highest form of migration takes place from Mpumalanga.

The economic active age groups (15-64 years) increased. The size of this group (69.4%) within Govan Mbeki provides pressure on the local economy to provide jobs. The same trend is experienced overall. (Age distribution graph above)

EMPLOYMENT STATISTICS, 2011



4.1.5 COMPARATIVE EMPLOYMENT STATISTICS: 2011

The Govan Mbeki Local Municipality's employment statistics, are higher than that of the District Municipal area, and that of the Province. The earnings information in the next graph, offer a more detailed picture of the employment figures. Govan Mbeki earning capacity is at least 7% higher than the district and 8% higher than the Province. This information may affect the migration patterns from other districts within the Gert Sibande District, into Govan Mbeki. If there is no integrated migration policy, integrated development planning and spatial development, within the overall district to ensure overall coordinated development, Govan Mbeki may face a risk of increased migration from the other local municipalities.

4.1.6 MUNICIPAL FACT SHEET

MUNICIPAL FACT SHEET			
DESCRIPTION	UNIT	2001	2011
Geographical size	sq km	2958	2958
Total population	#	221747	294538
Working age (15 - 54)	%	69,4%	59.50%
Elderly (55 and above)	%	2,9%	3.70%
Dependency ratio	%	46,9%	44%
Sex ratio	%	102,6%	105.90%
Annual growth rate (2001 - 2011)	%	1,12%	2.84%
Population density		74.96517918	99.57336038
Unemployment rate	%	39,8%	25.20%
Youth unemployment rate	%	51,5%	34.40%
No schooling aged 20+	%	16,7%	7.90%
Higher education aged 20+	%	7,6%	12.50%
Matric aged 20+	%	21,5%	31.30%
Number of households	%	61,714	83 874
Average household size	%	3,2	3.30%
Female headed households	%	29,5%	30.80%
Formal dwellings	%	59%	71.00%
Housing owned/paying off	%	51,3%	52.00%
Flush toilets connected to sewer	%	69,7%	88.90%
Weekly refuse removal	%	82,9%	91.70%
Piped water inside dwelling	%	33,3%	55.50%
Electricity for lighting	%	71,3%	90.30%

(Source: Stats SA: Census 2011)

4.2 SOCIO ECONOMIC PROFILE

4.2.1 Demographic overview

This section analyses the economic and social dynamics of the Greater GMM Municipal Area

DEMOGRAPHIC INDICATORS	Stats SA Census 2001	Stats SA Census 2011	Share of Gert Sibande's figure 2011	Share of Mpumalanga figure 2011	Ranking: highest (1) - lowest (18)
Population number	221 747	294 538	28.2%	7.3%	6
Number of households	61 714	83 874	30.7%	7.8%	5
Area size (km ²)		2 955	9.3%	3.9%	12
Population per km ²		91			

Stats SA Census figures (2011) show the population of Govan Mbeki at 294 538; a jump from 221 747 in 2001 (signifying a 32.8% population growth rate over the 10 year period and being the 4th highest in the province). This growth could be as a result of migration and or natural growth. Of this population, 48.3% are female and 51.7% are male; with Africans constituting 80.5% of the population, Whites at 16.0%, Coloureds 1.5% and others 0.4%. The youth (up to 34 years) constitute 66.4% of the Govan Mbeki population; a slightly lower percentage to the district and provincial averages.

The table above also shows the population contribution to district (28.2%) and province (7.3%). Female headed households stand at 30.8% and child headed households (up to 17 years) at 0.4% in 2011. With an area size of 2 955km², the population density of Govan Mbeki stands at 91 people per square kilometre.

4.2.2 Socio-Economic Indicators

LABOUR INDICATORS	Census	Census	Share of Gert Sibande 2011	Ranking: best (1) - worst (18)
	2001	2011		
Economically Active Population (EAP)/Labour Force	100 866	134 386		
Number of employed	60 676	99 138	38.3%	
Number of unemployed	40 190	35 249	32.1%	
Unemployment rate (%)	39.8%	26.2%		5

Unemployment rate stands at 26.2% (strict definition) in 2011; a decline from 39.8% in 2001. With an Economically Active Population of 134 386 (2011) and unemployment figure of 35 249 (2011), the percentage of unemployed to EAP stands at 26.2% showing a decreasing trend. The unemployment rate for females stands at 34.9%, males 20.1% and youth unemployment at 34.4% in 2011. Within Gert Sibande District, Govan Mbeki shares 38.3% of employment and 32.15% of district unemployment.

4.2.3 Sector Employment

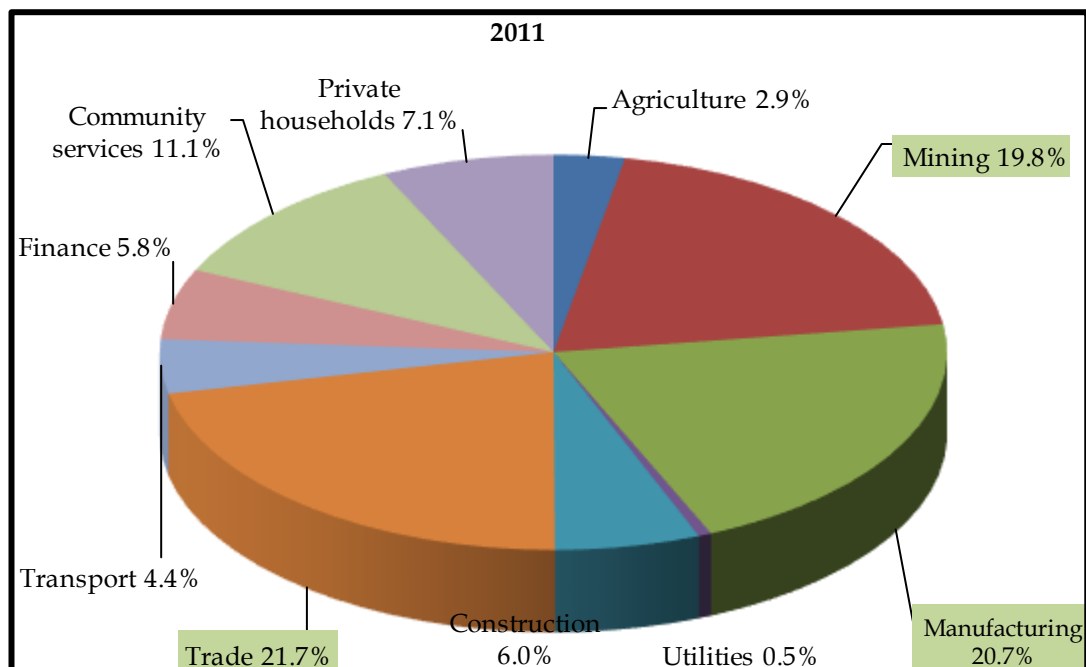


Table: Sector Employment (2001 & 2011)

Leading sectors in terms of labour force are Trade (21.7% in 2011; an increase from 20.9% in 2001), Manufacturing (20.7% in 2011; a decline from 23.2% in 2001) and Mining (19.8% in 2011; also a decline from 20.5% in 2001). Of concern is the contribution of Agriculture to labour (2.9% in 2011, a decline from 4.8% in 2001). Other sector labour contributions are also reflected in the two figures above.

4.2.3 Table : Education Indicators

EDUCATION INDICATORS	Trend 2001	Latest figure 2011	Better (+) or worse (-) than Gert Sibande	Better (+) or worse (-) than province	Ranking: best (1) - worst (18)
Number of population 20+ with no schooling	22 383	14 806			10
Population 20+ with no schooling (%)	16.5%	7.9%	(+) (13.4%)	(+) (14.1%)	3
Population 20+ with matric & higher (%)	28.7%	44.0%	(+) (37.2%)	(+) (38.7%)	4
Functional literacy rate (%)	69.0%	83.1%	(+) (76.4%)	(+) (76.9%)	3

Statistics show that in 2011, 7.9% of the population of Govan Mbeki had no schooling (a decline from 16.5% in 2001) and within the same period, 44.0% of the population 20+ had matric plus higher (an increase from 28.7% in 2001); while functional literacy stands at 83.1% in 2011 (an increase from 69.0% in 2001). Within the same period (2011), the percentage of people with no schooling, with matric and higher as well as functional literacy is better than both district and provincial averages (and has 3rd highest functional literacy in the province). Matric pass rate stands at 64.2% in 2012 with the university / degree admission rate at 20.0% in 2012; and both are have declining trends.

4.2.4 Table : Health Indicators

HEALTH INDICATORS	2009	2010	2011	Ranking: best (1) - worst (18)
HIV prevalence rate - survey (pregnant women attending antenatal clinic 15-49 years old)	40.0%	32.7%	45.8%	13
HIV prevalence rate - DHIS (excluding pregnant women)	35.3%	35.3%	33.0%	17
	2010	2011	2012	Ranking: best (1) - worst (18)
PUBLIC HEALTH FACILITIES			2012	
Number of clinics			11	
Number of community health centres (CHC)			3	
Number of hospitals			2	

HIV prevalence rate for pregnant women stood at 45.8% in 2011 (an increase from 32.7% in 2010) while HIV prevalence rate-DHIS (excluding pregnant women) stood at 33.0% in 2011 (a decrease from 35.3% in 2010). The period 2010 – 2012 has seen a decline in the number of TB cases as shown on the table; which also highlights the number of public health facilities within Govan Mbeki.

4.2.5 Table : Human Development Index

	2001	2007	2011	Ranking: best (1) - worst (18)
Emalahleni	0.61	0.63	0.70	1
Steve Tshwete	0.62	0.63	0.69	2
Govan Mbeki	0.59	0.62	0.68	3
ThabaChweu	0.52	0.57	0.64	4
Umjindi	0.53	0.56	0.64	5
Mbombela	0.52	0.55	0.64	6
Emakhazeni	0.51	0.56	0.63	7
Lekwa	0.52	0.54	0.62	8
Msukaligwa	0.51	0.54	0.61	9
Victor Khanye	0.52	0.53	0.61	10
Dr JS Moroka	0.46	0.50	0.60	11
Thembisile Hani	0.45	0.49	0.58	12
Dipaleseng	0.46	0.49	0.57	13
Dr PixleyKalsakaSeme	0.46	0.49	0.57	14
Bushbuckridge	0.43	0.48	0.57	15
Chief Albert Luthuli	0.43	0.47	0.56	16
Mkhondo	0.43	0.44	0.53	17
Nkomazi	0.39	0.42	0.52	18

The Human Development Index (measure of people's general living standards and their ability to access services) for Govan Mbeki shows significant improvement over the period 2001 and 2011. In 2001, HDI stood at 0.59; improved to 0.62 in 2007 and 0.68 in 2011.

This signifies improvements on people's ability to access a number of services such as communication and educational facilities. Over this period, the municipality has consistently been position 3 in the province (following Emalahleni and Steve Tshwete).

4.2.6 Table : Average Household Income

MUNICIPAL AREA	2001	2011	Ranking: highest (1) - lowest (18)
Steve Tshwete	R55 369	R134 026	1
Govan Mbeki	R47 983	R125 480	2
Emalahleni	R51 130	R120 492	3
Mbombela	R37 779	R92 663	4
Lekwa	R38 113	R88 440	5
ThabaChweu	R35 795	R82 534	6
Msukaligwa	R31 461	R82 167	7
Umjindi	R35 244	R81 864	8
Victor Khanye	R35 281	R80 239	9
Emakhazeni	R36 170	R72 310	10
Dr PixleyKalsakaSeme	R23 399	R64 990	11
Dipaleseng	R19 454	R61 492	12
Mkhondo	R26 935	R53 398	13
Chief Albert Luthuli	R22 832	R48 790	14
Thembisile Hani	R18 229	R45 864	15
Nkomazi	R19 195	R45 731	16
Dr JS Moroka	R17 328	R40 421	17
Bushbuckridge	R17 041	R36 569	18

Average household income for Govan Mbeki stood at R47 983 in 2001 and jumped to R125 480 in 2011. This shows a significant increase over the 10 year period, an indication that family incomes are improving. 2011 figures show that it is number 2 in the province; compared to its number 3 position in 2001 (and is only second to Steve Tshwete Local Municipality). Improved household income can be a sign of improved employment levels or better salaries for the employed. Its significance is looked at from a demand perspective in that increased household income improves family demand for goods and services.

4.2.7 Table : Inequality and Poverty

INDICATORS	Trend		Latest figure 2011	Better (+) or worse (-) than Gert Sibande	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
	2001	2007				
Gini-coefficient (0 best to 1 worst)	0.66	0.64	0.61	(+) (0.63)	(+) (0.62)	13
Poverty rate	37.0%	29.4%	26.5%	(+) (40.5%)	(+) (39.4%)	4
Number of people in poverty	96 500	83 294	78 586			10
Poverty gap (R million)	R99	R131	R169			10

The table above shows inequality and poverty figures for Govan Mbeki over the period 2001 and 2011. Gini-coefficient (a measure of inequality) stood at 0.66 in 2001, improved to 0.64 in 2007 and now at 0.61 in 2011. Despite the improvements registered, statistics show that the municipality is number 13 in the province in terms of inequality (although it is better than both provincial and district averages).

In terms of poverty rate, statistics show a 37.0% poverty rate in 2001 (with a total figure of 96 500 number of people in poverty); declined to 29.4% in 2007 (total of 83 294 people) and now stands at 26.5% in 2011 with a total number of 78 586 people living in poverty.

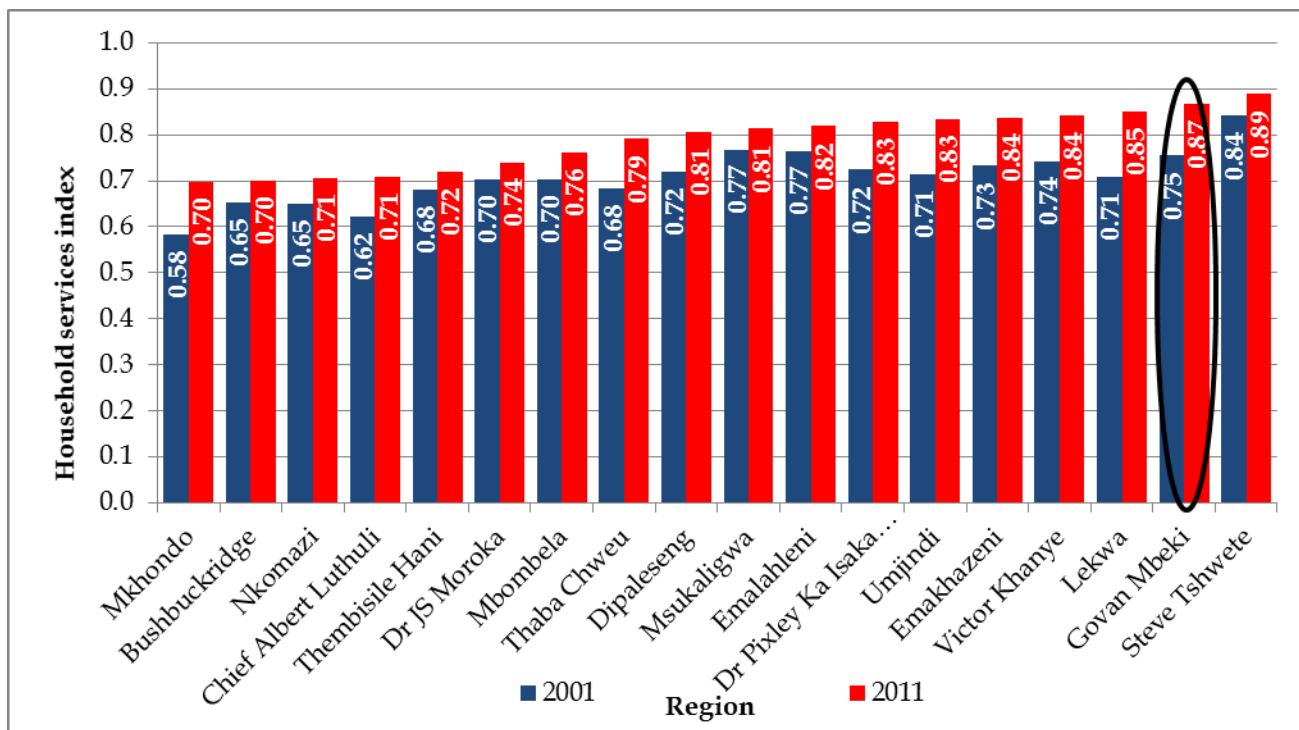
These figures are better than both provincial and district levels. However, the poverty gap within the same period is increasing, as shown above; a very worrisome trend which shows that inequality is increasing.

4.2.8 Table : Basic Service Delivery/Infrastructure Indicators

BASIC SERVICE INFRASTRUCTURE INDICATORS	Trend 2001	Latest figure 2011	Better (+) or worse (-) than Gert Sibande	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
% of households in informal dwellings	35.1%	27.9%	(-) (16.8%)	(-) (10.9%)	17
% of households with no toilets or with bucket system	18.3%	2.4%	(+) (5.8%)	(+) (7.2%)	2
% of households with connection to piped (tap) water: on site & off site	96.7%	98.9%	(+) (91.2%)	(+) (87.4%)	1
% of households with electricity for lighting	71.3%	90.3%	(+) (83.4%)	(+) (86.4%)	5
% of households with weekly municipal refuse removal	82.9%	91.7%	(+) (63.6%)	(+) (42.4%)	1

Basic service delivery indicators in Govan Mbeki are improving and better than both provincial and district levels (except for % of households in informal dwellings). In terms of % of households with no toilets or with bucket system, Govan Mbeki is number 2 (second best) in the province (a change from 18.3% in 2001 to 2.4% in 2011). Serious service delivery improvements over the same period were also recorded in % of households with connection to pipe or tap water, electricity and refuse removals; recording best, fifth and best respectively.

In all cases, the performance is better than both provincial and district levels. According to the Blue Drop Report, Govan Mbeki is recorded 7th in the province, a slight decline between 2010 and 2012. Waste water services ranked 14th in Green Drop Report in 2012 and this needs urgent attention. Finally, in terms of overall household services index, Govan Mbeki ranks 2nd in the province; behind Steve Tshwete Local Municipality; as shown on the figure that follows.



Household Services Index

4.3 ECONOMIC INDICATORS

4.3.1 Table 12: GDP Growth Rate

ECONOMIC INDICATORS	Trend 1996-2011	Forecast 2011-2016	Better (+) or worse (-) than Gert Sibande	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
GDP growth (%)	3.3%	4.6%	(+) (4.1%)	(+) (3.5%)	1
	Trend		Latest figure		Ranking: best (1) – worst (18)
	2001	2007	2011		
Contribution to Mpumalanga GVA (%)	18.6%	19.4%	18.5%		2

Gross Domestic Product (GDP %) for the period 1996-2011 averaged 3.3% and is projected to grow at an average of 4.6% per annum over the period 2011-2016. This rate is expected to be the best or highest in the province; better than both provincial and district averages. Gross Value Added (GVA) in 2011 stands at R30billion at current prices and 20.7 billion at constant 2005 prices; being the second largest in the province (with an 18.5% contribution). Key sectors that are expected to contribute to the growth of the Govan Mbeki economy are manufacturing, finance and mining & electricity.

4.3.2 Table : Contribution by Local Municipal Areas to Gert Sibande's industries (GVA constant 2005 prices)

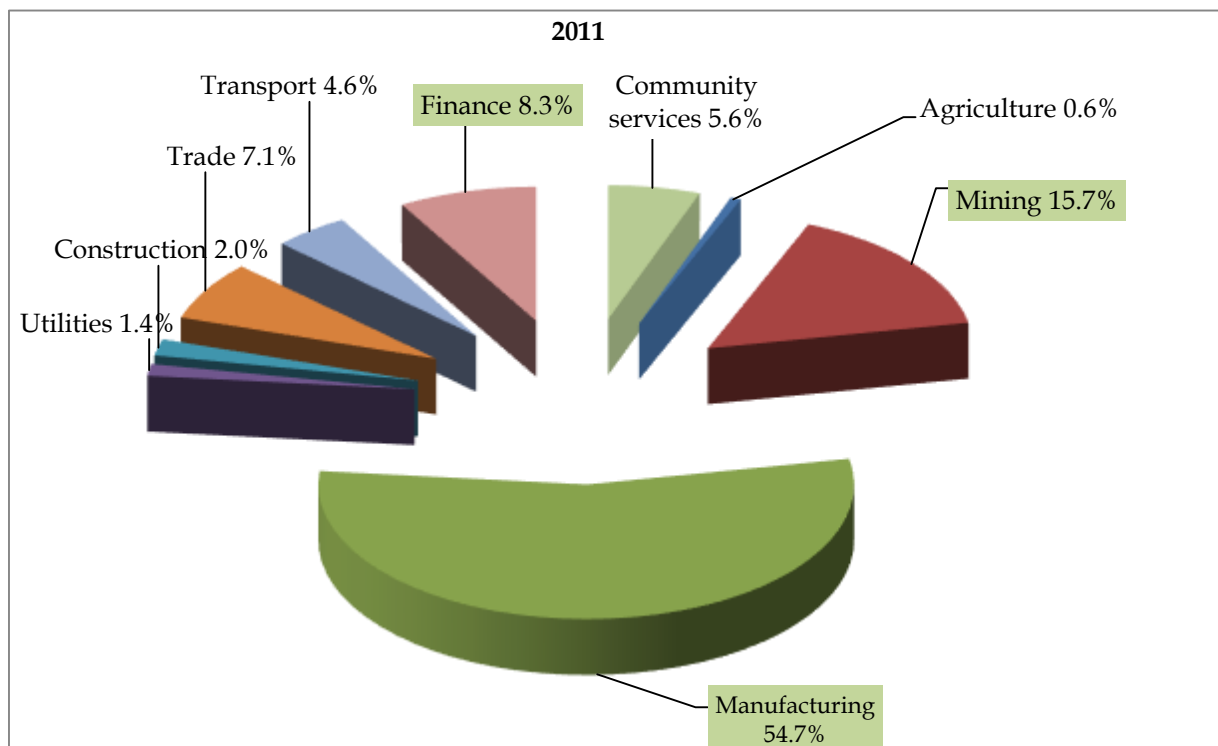
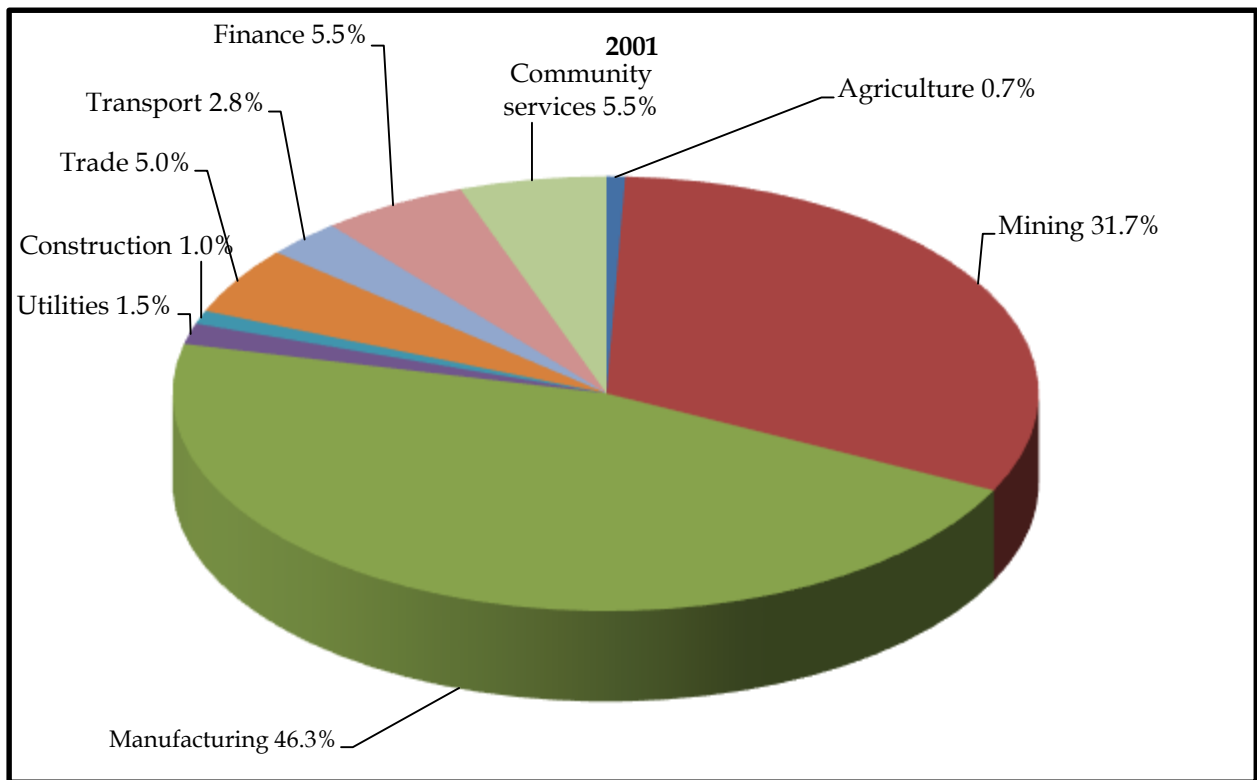
INDUSTRY	Chief Albert Luthuli	Msukaligwa	Mkhondo	Dr Pixley Kalsaka Seme	Lekwa	Dipaleseng	Govan Mbeki	Gert Sibande
Agriculture	12.3%	14.7%	21.7%	12.9%	22.8%	7.2%	8.5%	100.0%
Mining	2.8%	10.4%	3.0%	0.3%	14.6%	0.6%	68.3%	100.0%
Manufacturing	0.4%	0.6%	1.1%	0.2%	2.0%	0.2%	95.6%	100.0%
Utilities	4.8%	8.6%	1.4%	10.9%	44.4%	6.6%	23.4%	100.0%
Construction	6.9%	6.7%	4.2%	11.8%	10.4%	1.9%	58.1%	100.0%
Trade	7.0%	18.6%	7.4%	6.4%	10.4%	4.8%	45.4%	100.0%
Transport	4.7%	28.4%	7.4%	7.0%	12.7%	1.4%	38.4%	100.0%
Finance	6.2%	24.7%	8.0%	4.6%	9.8%	2.2%	44.4%	100.0%
Community services	15.0%	21.3%	9.3%	6.3%	17.7%	2.9%	27.6%	100.0%
Total	5.0%	12.1%	5.2%	3.7%	10.9%	1.9%	61.2%	100.0%

Statistics show that Govan Mbeki contributes 61.2% to the district economy; mainly through manufacturing (at 95.6%), mining (68.3%) and Construction (58.1%). Except for agriculture and utilities, all other industry sectors in Govan Mbeki dominate the district economy.

In the far distant are Msukaligwa (12.15%) and Lekwa (10.9%); and this shows the dominance of the industries within Govan Mbeki in the Gert Sibande district economy.

4.3.3 Economic Sector Contribution (2001 and 2011)

Comparison of GVA economic sector contribution in Govan Mbeki between 2001 and 2011 shows some interesting scenarios as shown in the two figures that follow.



Manufacturing (at 54.7%) and mining (15.7%) are the leading industries in Govan Mbeki; jointly contributing 70.4% in 2011. The figures show an increasing share of manufacturing and finance; and a declining share or role of mining over the same period. The other sectors showing signs of improvement are transport and trade. However, the over reliance on two complimentary sectors (manufacturing and mining industries) is not ideal for the future growth and development of the municipal economy.

4.3.4 Table : Tourism Indicators

TOURISM INDICATORS	Trend		Latest 2011	Percentage share of Gert Sibande	Percentage share of Mpumalanga	Ranking: best (1) – worst (18)
	2001	2007				
Number of tourist trips	116 400	193 082	211 583	37.1%	6.1%	6
Bed-nights	813 846	834 148	943 575	36.8%	6.0%	6
Total spent R million (CPs)	R414.0	R650.8	R752.9	43.3%	6.6%	7
Total spent as a % of GDP (CPs)	3.0%	2.3%	2.1%			18

Over the period 2001-2011, the number of tourist trips increased from 116 400 in 2001, 193 082 in 2007 and 211 583 in 2011. This represents 37.1% contribution to the Gert Sibande total and 6.1% contribution to the provincial total. In terms of beds, Govan Mbeki contribution to Gert Sibande stands at 36.8% and 6.05 share of Mpumalanga.

Spent figures also show increasing trends over the same period. However, the total spent as a percentage of GDP (at current prices) show a decline between 2001 and 2011; as shown on the table above.

Analysis of the demographic, socio-economic and economic profile for Govan Mbeki Municipality presents scenarios full of opportunities and challenges for local economic development. Key issues emerging from the analysis include but not limited to the following:

Although average annual population growth between 2001 and 2011 stands at 3.7% p.a, it is the high proportion of the population aged between 0-34 years (youth) that is worrisome; since this is the age category characterised by low skills levels, work experience challenges and therefore high unemployment. This scenario poses a number of economic development challenges for Govan Mbeki and therefore requires targeted effort aimed at addressing youth challenges.

Govan Mbeki Municipality is faced with a number of socio-economic challenges in the form of the levels and rate of unemployment (particularly among the youth), poverty, inequality and low skills levels.

The decreasing levels of matric pass rate and university or degree admission rate is a worrisome development since this in turn signifies the skills level available in the locality and potential to job opportunities.

Major victims are the youth and in such scenarios, companies tend to import labour at the expense of the locals; particularly in manufacturing, mining, electricity (utilities) and finance related industries. As a consequence of low skills, unemployment is a feature of the local space and in turn perpetuates poverty and inequality.

Basic service delivery within Govan Mbeki Local Municipality is comparatively good. However, the number of informal dwellings are too many (second highest in the province) and put further strain on the municipality's resources if the mushrooming of informal settlements is not put to a stop.

Infrastructure and basic service delivery are key enablers of LED and therefore resources need to be channelled towards formal establishments.





Addressing housing backlogs is therefore mandatory; as much as controlling mushrooming of informal dwellings erected by people who come into the space in search of job opportunities.

On the economic front, the over-dependence of Govan Mbeki on manufacturing (SASOL) linked to coal mining is a very worrisome scenario. With depletion of coal resources and or change in technology (and therefore emergence of new fuel sources); Govan Mbeki economy will decline dramatically with devastating consequences on employment, poverty, inequality and a host of other social ills.

Diversification of the economy into other sectors and industries is therefore an imperative as well as industrialisation of the local economy.

4.4 SWOT ANALYSIS

The SWOT Analysis intent to outline the major strengths and weaknesses, opportunities and threats within the municipal geographical region

INTERNAL FACTORS	<div style="text-align: center;">  STRENGTHS </div> <ul style="list-style-type: none"> • Relatively low crime rate • Close Proximity to airport and National Road • Petro-Chemical and synthetic fuels plant • Moderate climate • Good tourism potential • Good infrastructure • Good sports facilities • Good medical facilities • Good schools • Stable Political Environment • Functioning of Ward Committees • Good Public Participation track record • Rail Network • Mining Area • University /satellite campus 	<div style="text-align: center;"> WEAKNESSES  </div> <ul style="list-style-type: none"> • Rural areas and some poor communities still have gravel roads • Some roads not in good condition; potholes • Inadequate storm water drainage in some areas; • Frequent sewerage blockages • Ageing electricity infrastructure • Pressure on energy sources • Lack of available land for Integrated Human Settlements • Backyard dwellers / Housing shortage • Relatively far from major ports (Durban/Richards Bay/Maputo) • Growing Informal Settlements
EXTERNAL FACTORS	<div style="text-align: center;">  OPPORTUNITIES </div> <ul style="list-style-type: none"> • Many development opportunities • Marathon Activities • Institutionalisation of Annual Cultural and Sport Events • Capitalising on the Extended Public Works Programme • SMME Development 	<div style="text-align: center;"> THREATS  </div> <ul style="list-style-type: none"> • Eskom Price increases • Increase in crime • HIV/AIDS • Unemployment and Poverty • Government Grant Dependency Increasing • Climate change, Air pollution, Droughts • Water shortage • Limited lifespan of mines • Increasing population (informal settlements, pressure on housing, unemployment, infrastructure and municipal services) • Decline of central business district • Immigration from other provinces • Illegal occupying of Municipal Land (Squatting) • Non affordability of Houses influences the attracting of suitable candidates • Closure of Mining and Petro Chemical industry

CHAPTER 5: STAKEHOLDERS PERSPECTIVE AND IDP PUBLIC NEEDS ANALYSIS 2015/2016

5.1 PARTICIPATION IN THE PROCESS

Chapter 4 of the MSA states that municipalities must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must encourage, and create conditions for the local community to participate in the affairs of the municipality including the preparation, implementation and review of its IDP, Budget and Performance Management System

The engagement of stakeholders through a comprehensive public participation process was a key feature of the 2015/2016 review of Integrated Development Plan and also furthermore guided in terms of the Constitution of the Republic of South Africa, Act 108 of 1996, which places an obligation on municipalities to encourage the involvement of communities and community organisations in the matters of local government.

The process has also involved extensive public participation process which were undertaken by the municipality whereby all Citizens across the municipal space were canvassed for their input and opinions via public meetings, newspaper.

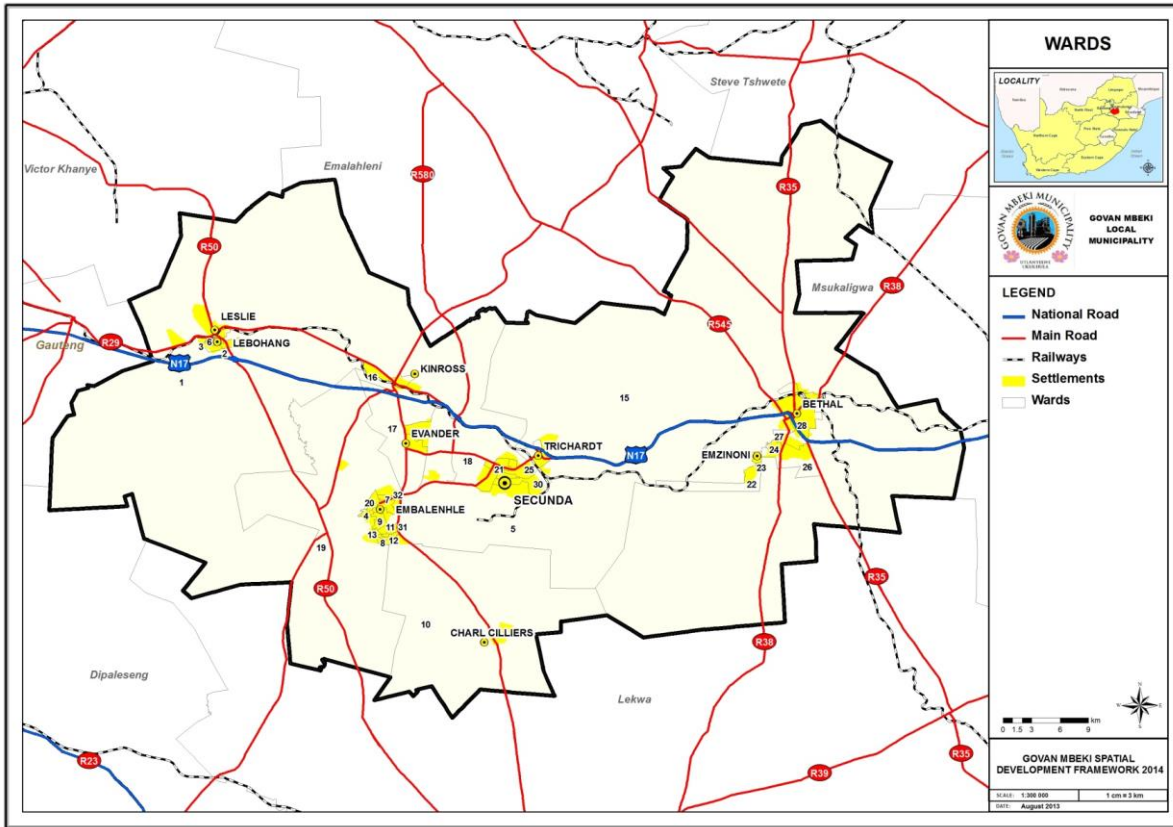
A total of 28 Public Consultation and Participation sessions were conducted during August/September 2014. Due to poor attendance at 4 wards, the meetings has been postponed.

This has involved input from all levels of the administration – from Mayoral Committee (Mayco) members, to councillors AND representatives from all directorates, and the most senior officials in each department

Chapter 4 of the MSA, furthermore states that participation by the local community must take place through Political Structures, Ward Committees and Councillors. In compliance to this, Govan Mbeki municipality has adopted public participation policy (currently under revision) and utilizes its ward committees as the primary consultative structure with regard to planning.

The input of the ward committees in all thirty two (32) wards, councillors, officials, sector departments as well as the inputs from the public consultations are taken into consideration to ensure that the IDP has been developed with maximum participation.

5.2 PROFILE OF GOVAN MBEKI WARDS



GEOGRAPHY BY POPULATION GROUP AND GENDER

WARD DETAILS	BLACK AFRICAN		COLOURED		INDIAN OR ASIAN		WHITE		OTHER		GRAND TOTAL
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	
83007001: Ward 1	5325	5342	129	134	233	195	937	959	53	27	13335
83007002: Ward 2	4979	5033	28	16	7	7	13	7	23	5	10117
83007003: Ward 3	4429	4723	11	21	8	2	8	5	21	5	9234
83007004: Ward 4	3245	3110	7	7	7	2	11	10	18	11	6427
83007005: Ward 5	1480	562	145	65	123	121	3365	3324	18	14	9218
83007006: Ward 6	2513	2374	8	7	9	4	23	25	6	-	4968
83007007: Ward 7	3479	3395	8	13	5	-	10	5	3	2	6920
83007008: Ward 8	3545	3283	21	13	8	5	3	3	13	-	6896
83007009: Ward 9	3313	2992	18	13	3	1	20	8	18	2	6388
83007010: Ward 10	5329	4749	13	13	15	-	128	133	31	3	10415
83007011: Ward 11	4121	3771	16	16	3	2	67	71	20	8	8094
83007012: Ward 12	5630	5005	11	20	21	11	8	7	5	2	10720
83007013: Ward 13	3629	3458	16	8	7	-	5	3	7	-	7133

GEOGRAPHY BY POPULATION GROUP AND GENDER

WARD DETAILS	BLACK AFRICAN		COLOURED		INDIAN OR ASIAN		WHITE		OTHER		GRAND TOTAL
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	
83007014: Ward 14	2492	2310	16	11	8	8	2	2	11	2	4863
83007015: Ward 15	5132	4292	69	50	69	65	1576	1659	30	17	12960
83007016: Ward 16	5815	5355	415	407	573	555	11	10	131	100	13373
83007017: Ward 17	1915	1577	212	203	83	79	616	633	27	30	5373
83007018: Ward 18	2208	1683	223	249	211	188	3009	2964	56	32	10823
83007019: Ward 19	9416	8220	42	24	21	15	213	171	20	5	18147
83007020: Ward 20	6635	5323	39	18	28	11	4	3	15	5	12083
83007021: Ward 21	817	737	217	178	175	132	2826	2845	32	32	7991
83007022: Ward 22	5028	5367	30	30	11	2	7	2	18	2	10496
83007023: Ward 23	2547	2817	18	18	11	8	3	2	5	2	5431
83007024: Ward 24	3758	3866	28	41	13	3	5	3	13	8	7739
83007025: Ward 25	1250	1100	247	242	385	355	3781	3674	56	38	11127

GEOGRAPHY BY POPULATION GROUP AND GENDER

WARD DETAILS	BLACK AFRICAN		COLOURED		INDIAN OR ASIAN		WHITE		OTHER		GRAND TOTAL
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	
83007026: Ward 26	5685	5775	26	18	16	3	18	15	28	3	11588
83007027: Ward 27	2749	2611	49	51	38	5	2	-	-	-	5505
83007028: Ward 28	3614	3130	66	58	152	127	2936	2999	76	26	13185
83007029: Ward 29	2536	2425	13	8	-	8	2	2	11	7	5011
83007030: Ward 30	573	563	171	159	126	108	4100	3914	31	31	9777
83007031: Ward 31	5666	5326	13	11	2	-	3	2	30	5	11058
83007032: Ward 32	4074	3987	25	26	5	5	3	5	10	3	8143
Grand Total	122927	114263	2353	2149	2378	2028	23716	23460	838	426	294538

5.3 GENERIC ISSUES RAISED ALL WARDS 2014/2015 PUBLIC CONSULTATION

GENERIC NEEDS/ ISSUES WITHIN ALL 32 WARDS	
<ul style="list-style-type: none"> • Electricity Provision and Upgrade of Electrical Infrastructure network, • Multi-purpose centre to service affected wards/areas, • Job creation through LED and Social Upliftment Projects, • High Mast Lights , • Play Park, • Upgrade Sewerage Network , • Speed Humps for traffic calming • Traffic signs, • Bridge or Subway Construction, • Cemetery roads to be re-gravelling, 	<ul style="list-style-type: none"> • Outstanding title deeds, • Clean drinking Water • Upgrading of Sewerage network pipes all areas • Repair of Sewerage leakages • Paving of roads • Building of new school • Clinic

IDP PUBLIC ENGAGEMENT PROCESS CONDUCTED DURING AUGUST/ SEPTEMBER 2014

DATES /2014	TIME	WARD	VENUE	WARD COUNCILLOR	FACILITATOR
19 August 2014	17H00	1,2.3.&6	Difa Nkosi Hall	JM Masango MA Nkabinde SA Makhaye	MMC Khayiyane MMC Nkosi
	17H00	2	RDP Hall	L Tlou	MMC Mahlangu Speaker
	17H00	7, 19,32	Postor Saeke Church Emblenhle Ext 11	TA Mtsweni WL Mvundla	Executive Mayor Chief whip
	17H00	7,29 and 32	Kiryatswana High School	L J Mtsweni EA Vilakazi	MMC Nkambule MMC Ngxonono
20 August 2014	17H00	19 & part of 13	Gate 7 ext 22	TA Mtsweni ES Sibande	MMC Mahlangu Speaker

	17H00	8 and 13	Vukuzithathe Primary School	TJ Tsotetsi	MMC Nkambule MMC Ngxonono
21 August 2014	17H00	12, 13, and 14	Embalenhle South Hall	TJ Tsotetsi NM Mathabe ES Sibande TS Zulu	MMC Nkambule
	17H00	10	Charl Cillers	SJ Ndlovu	MMC Khayiyane MMC Nkosi
24 August 2014	10H00	15	Bethal Farms Kamkhonto	MJ Mtsweni	Executive Mayor MMC Nkambule
	10H00	1	Leandra Farms Moedverloren Farm	JM Masango	Chief Whip MMC Mahlangu MMC Ngxonono
	10H00	19	Leeuwpan Farm and Roodebank Store	TA Mtsweni	Speaker MMC Khayiyane MMC Nkosi
26 August 2014	17H00	24, 26 & 27	Raymond Mavuso Hall	KK Nkosi PD Mtshali	MMC Khayiyane MMC Nkosi
	17H00	24, 26 & 27	Raymond Mavuso Hall	KK Nkosi PD Mtshali	MMC Khayiyane MMC Nkosi
	17H00	26 and 28	Ext 13,22 and 23 ground Emzinoni	NK Nkosi JA Van Baalen	MMC Mahlangu Speaker

27 August 2014	17H00	17 & 18	GS College Evander	MB Makola NC Van Huyststeen	Speaker
	17H00	16	Kinross Ext 25 Municipal Office	MD Nhlapho	MMC Mahlangu Speaker
	17H00	22 & 23	Basil Read Ground Emzinoni	BB Ndaba BJ Ndinisa	Executive Mayor Chief whip
	17H00	4,7,9,11 and 20	Sjongile Ndamase Hall Embalenhle	PG Nzama EA Vilakazi BD Mahlangu AD Motaung SS Mabena	MMC Nkambule MMC Ngxonono

5.4 CORE SERVICE DELIVERY ISSUES PER WARD

This section of the document also form part of Annexure F, and should therefore be read simultaneous with the service delivery issues

Various service delivery and community development needs were stated by the various communities during the IDP public engagement process conducted during August/ September 2014 as listed per below table

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections
<ul style="list-style-type: none"> • Electricity Provision and Upgrade of Electrical Infrastructure network, • Multi-purpose centre to service affected wards/areas, • Job creation through LED and Social Upliftment Projects, • High Mast Lights , • Play Park, • Upgrade Sewerage Network , • Speed Humps for traffic calming • Traffic signs, • Traffic Lights, Stands , • Water Pollution programmes to ensure a Healthy Environment and provide Clean drinking Water • A robot on the main road from Standerton to Leslie 	1	Ext 12, 13, Farms, Eendracht and Leandra Town
<ul style="list-style-type: none"> • Bridge or Subway Construction, • Building of a new school, • High Mast Lights in dark spots, • Multi-purpose centre, • Stands, • Cemetery roads to be re-gravelling, • Outstanding title deeds, • Speed humps Ext 16 Mbana Street, • Upgrade Water drainage Ext 9, • Water Pollution programmes to ensure a Healthy Environment and provide • Clean drinking Water 	2	Ext 16 phase 1 &2, 17,18,19,20,21,22,23

<ul style="list-style-type: none"> • Upgrading of Sewerage network pipes all areas • Repair of Sewerage leakages all affected areas as well as Sewer leakage next to car wash. 		
<ul style="list-style-type: none"> • High Mast Lights , • Multi-purpose, • Upgrade Sewerage Network , • Stands, • Water Pollution programmes, to ensure a Healthy Environment and provide Clean drinking • Foot and car entrance bridge at stand 645 ext. 6 • Paving of roads in ext. 5 (phase 1 & 2) • Construction of a community park in ext. 6 • Paved side walks in butana nkambule road • The erection of v-drains in isihuluhulu street • The erection of v-drains in ext.12 • The storm water channel in ext.5 and ext. 6 to be erected (concreted) • The erection of storm water drainage in ext. 10 • The installation of a high mast light between ext.5 and ext. 6 • Eradication of gravel roads <p><u>MAINTENANCE</u></p> <ul style="list-style-type: none"> • Street maintenance in the ward • High mast lights maintenance in the ward • Street lights maintenance in ext. 5 	3	Ext 1,5,6,7 , part of Ext 10,11 and 12

<ul style="list-style-type: none"> • Storm water channel and drainage maintenance in ext.11 • Sewer maintenance • Maintenance of storm water drains and channels in ext.12 • Maintenance of storm water drains and channels in ext.6 <p>It was suggested that IDP meetings be held in wards. Residents of ward three requested that their meetings be held in their ward because their needs are unique to the ward.</p>		
<ul style="list-style-type: none"> • Stands, • Children play park with all playing equipment • Storm water drainage Phindanzala street • Storm water drainage Hector Peterson • Storm water drainage Solomon Mahlangu street • Storm water drainage Masilela Street • Footbridge between Bayethe and Solomon Mahlangu street • High Mast Lights • Street renewal at Ext 02 • Sewer network at Ext 25 • Paving of Mnaza street • Paving of Mthopa street • Paving of Hector Peterson street • Paving of Solomon Mahlangu Street • Paving of Masilela street • Paving of Phindanzala street • Power failure Ext 25 and Ext 02 • Paving of Thomas Nkosi Street 	4	Ext 2 , Ext 25 (section D and E), Section E (2054/00)
<ul style="list-style-type: none"> • Maintenance of engineering services • Up grading of the airport road • The re aligning and re levelling of the sewage system, running along Lebombo and Magalisberg streets, in the ward 	5	
<ul style="list-style-type: none"> • Multi-purpose Centre, 	6	

<ul style="list-style-type: none"> • Stands, ext. 15(Ekuthuleni township) • Clinic • Water Pollution programmes to ensure a Healthy Environment and provide Clean drinking Water • Renovations of Diffa Nkosi Hall. • Library Renovations • Street light at ext. 9 as well as Additional of High Mast lights at Ext 9 • Paving of roads at Ext 9 Lebohang • Shortage of residential stands • Cleaning of all furrows • Road needs paving • RDP houses to be fixed 		
<ul style="list-style-type: none"> • Paving at Ext 7 and 9 • Street lights at Ext 7 • High mast lights (x3) • Water channel extension • Storm water • Sidewalks at Ext 4, 11 and 12 • Pedestrian bridges at Ext 9 and 11 • Fencing of parks • Renovate the sports ground in Ext 9 	7	Part of Ext 4,5,7,9,11 and 12
<ul style="list-style-type: none"> • Job creation through LED and Social Up-liftment Projects, • Upgrade Sewerage Network , • Speed Humps for traffic calming • Traffic signs, • Traffic Lights • Paving of Internal roads • Storm water channels • Multipurpose Centre • Electricity Upgrades • Sports Fields • Unemployment • Schools • Satellite Police Station 	8	Part of Ext 14,15 and portion of Ext 21

<ul style="list-style-type: none"> • Residential Stands • Street light at ext. 9 • Paving of Roads • Albert Luthuli road not yet finish, needs to be completed 		
<ul style="list-style-type: none"> • Job creation through LED , • Social Up-liftment Projects • Road from Sasol needs paving • High Mast Lights • Project about the renovation of a sewer, no contractor on side • Building of a Regional Convention Centre for Gert Sibande District. • Building eMba “Fan Recreational Centre” in Welamlambo open public space (2010 legacy). • Storm water drainage • Lowering of welamlambo road • Conversion of block k hostel into family units • Conversion of the Tsalanang kitchen into a youth career guidance centre • Renovation of the Embalenhle offices • Renovation of the Risco Fakude’s Stadium • Fencing of emgodini open ground • Renovation of the clinic • Building of regional convention centre • Building of fan recreational centre at Welamlambo • Ward 19 • Indigents • Request for RDP Houses • Illegal Dumping 	9	Ext 8 (Hostels) Ext 18 (26147/26148), part of ext 2
<ul style="list-style-type: none"> • Electricity Provision • Upgrade of Electrical Infrastructure network, • Multi-purpose centre, • Upgrading and resealing of roads, • Job creation through LED and Social Up-liftmen Projects, • Provision of Storm Water channel for all affected wards, • Improvement of Waste removal, 	10	Part of Ext 15,17 and 20, Charl Cillier and farms

<ul style="list-style-type: none"> • Refuse dumping sites, • Refuse Drop Off-sites, and • Environment Cleaning and beautification of all wards • Playgrounds • Speed humps • High Mast light • Paving of Maphala main street ext 15 • Paving of Sunrise main street ext 15 • Paving of Cheap Corner street • Paving of Main street ext 20 • Electrification of Farms : Vermas , Knopries, Van and Stadene • Paving of Charl Cilliers main street 		
<ul style="list-style-type: none"> • Sewer • Water drainage • Request for RDP Houses • Ihwababa Street Ext 5 revamp • Umkhonto wesizwe Street revamp • High Mast Lights Ext 24 • Construction of sidewalks Ext 24 • Upgrade of sewer line Ext 24 • Need for vacant land housing development • Traffic signs Ext 24 • Construction / Paving of road Sibiya street • Construction / Paving of road Mkombo street • Construction of road next to Iwhababa Crescent • Construction of Sidewalks from Ikusasakethu comprehensive school to Wela Ulambo bridge • Storm water Channel Ext 24 • Next to crèche Ext 5 construction of stormwater • 2X High mast Lights Ext 24 	11	Part of Ext 3,4,5,7, Ext 24 whole
<ul style="list-style-type: none"> • Job creation through LED and Social Up-liftment Projects, • Multi-purpose centre • Upgrade Sewerage Network , 	12	Part of Ext 14, 18, 19, 20

<ul style="list-style-type: none"> • Provision of Storm Water channel for all affected wards, • Sewerage network is problematic needs to be upgraded • Paving of BJ Nhlapo street at Ext 14 • Paving of Eyethe street at Ext 18 • Paving of Barney Molokoane street at Ext 19 • Paving of Mphahla Road Phase one Ext 20 • Paving of Mdakane Road Ext 20 • Paving of Hector Peterson • Albert Luthuli phase 3 • Speed humps old Provincial road(from the robots) • High mast lights ext. 18 and ext. 20 		
<ul style="list-style-type: none"> • Upgrade Sewerage Network , • Provision of Storm Water channel for all affected wards • Paving of Mchwayizeni Street • Paving of OR Tambo Street • Paving of KI Tswane Street • Paving of Main road to clinic • Leaking toilets • Leaking Meters • Building of New Primary School • Graveling of Roads • Multipurpose centre • Electricity outages • Residential stands 	13	Part of Ext 14 and 21
<ul style="list-style-type: none"> • Job creation through LED, EPWP, CWP, and Social Up-liftment Projects, • Paving of roads 18 to 21 street • High mast lights • Multi-purpose centre, • Upgrade Sewerage Network , • Provision of Storm Water channel for all affected wards • Ext 18 gate 3 they need a bridge, they are also affected by a furrow which is supposed to save as a storm water • Gate 2 has a leaking sewerage (stand no 19478, 20060) 	14	Part of Ext 18

<ul style="list-style-type: none"> • Gate 3 speed humps a • Upgrading of electricity • Building of a Police Station • Paving of Umphafa Street. • Graveling of all ward 14 roads. 		
<ul style="list-style-type: none"> • Electricity Provision and Upgrade of Electrical Infrastructure network, • Job creation through LED and Social Up-liftment Projects, • Upgrading and resealing of roads, • Multi-purpose centre • RDP houses • Problem with the sucking of VIP • Problem with the supply of water • Electrical connection of houses not linked to the grid • Toilets installed but not connected to the bulk deposit • Lack of employment opportunities • A need for agricultural projects • The School was built by the community and it doesn't have electricity. • Electricity • Toilet • Toilets drainage • Boreholes (Vlaaglagte) • Clinic • Electricity, water nearby their dwelling and the community request that the roads be graded as they are bad and are damaging vehicles. 	15	All Bethal and Trichardt farms
<ul style="list-style-type: none"> • Clinic services needed, • Building High Schools, • Job creation through LED and Social Up-liftment Projects, • Paving of Sidewalks and roads • Sanitation not complete at ext. 25 • Street lights need attention • People needs land (the allocation of stand is moving slow) • Electricity supply problematic as winter is around the corner. • Electricity substation needs to be upgraded to satisfy the demand. 	16	Ext 1,2, 3, 4, 6, 7, 8, 11, 12,15, 17, 18, 19,22 24 in Kinross Town, Ext 16, 21, and 25

<ul style="list-style-type: none"> • Evander Hall • Improved Law Enforcement to reduce Crime, • Dubling Park • Sheffield Park(next to Evander High school) • Electricity on farms • Clinic or Stand donation for clinic • Sport office 	17	Enkomeni farm, Emazakhele farm, Bioskop farm, Kinross Mine, and Evander town sector 1
<ul style="list-style-type: none"> • Purchase of land at the Holfontein informal settlement. • Electrification of the Holfontein informal settlement. • Toilets for all houses at the Holfontein informal settlement. • Water supply for all households at the Holfontein informal settlements. 	18	Evander town sector 2 and farms
<ul style="list-style-type: none"> • Crèches, Multi-purpose Centre, • Upgrade Sewerage Network , • Job creation through LED and Social Up-liftment Projects, • Maintenance of infrastructure, • Roll-out of Youth Development Programmes • Farms: <ul style="list-style-type: none"> ➤ Toilets drainage ➤ RDP houses ➤ Boreholes ➤ Electricity ➤ Traffic signs Leeupan Farms ➤ New School ➤ Clinic ➤ Sport Facility ➤ Job creation • Shortage of water in farms they request for JoJo tanks as boreholes are no longer working. • Challenges of cracking of houses at Ext. 2 as it is no longer in good conditions for people to reside in it. • Rectification houses to be accelerated. • Removal of asbestos zinc. • 20 High mast lights Ext 26 and Ext 22 	19	Ext 1, part of Ext 25, Ext 26, Ext 22 and farm(Branddrift, Klipdrift, Haartbepkuil, Leeupan , Syferfontein and Rhino Logde)

<ul style="list-style-type: none"> • Library Ext 26 • Paving of roads Ext 26 and Ext 22 • Recreational parks Ext 26 and Ext 22 • Shopping Centre Ext 22 • Low cost Houses Ext 26, Ext 25 and Ext 22 • Establishment of human settlements Ext 1, 25, 22 and 26 		
<ul style="list-style-type: none"> • Re-Graveling of all streets • High mast lights • Land Reform • Electricity at the new RDP houses • Storm water from Circle Mandela Ext 16 • Foot Bridge from Circle Mandela Ext 16 • Mkhatlo Road to be paved between Ext. 16 and Ext 25 Mandela section. • Multipurpose Centre • Storm water Drainage 	20	Ext 10(Greenfield), Ext 12, 15, White City (12), White City (13), white City stands
<ul style="list-style-type: none"> • Maintenance of engineering services • STORMWATER – Big problem in rainy season with floods in Da Gama Street – water running through Toscana da Gama • INFO-BOARD – Helen Joseph Street needs to be re-erected. • SOCIAL UPLIFTMENT – Davieshof is a Low-cost housing institute for the elder. The rooms there are not sufficient enough. A waiting list of 280 plus are growing by the year. We urgently need more Low-cost accommodation for our elders. • Community Centre/Hall, School, Upgraded Shopping Centre, Playground in Ext.22 • SPEEDBUMPS – Traffic calming in front of the Goudveld Butchery Centre in Joe Slovo Street needs urgent attention. • STREETLIGHTS – This is a huge problem overall. Residents and Emergency Services are complaining on daily basis. • STREET NAMES – Needs repainting urgent. • SEWER AND WATER SYSTEM – Infrastructure is old. Needs upgrading. • ON A OTHER NOTE: • NO VISIBLE HOUSE NUMBERS – Emergency and Service Delivery seems to be hampered by this. Could a By-Law perhaps help here? 	21	Portion of sunset park in Secunda, Ext 17, 04, 26, 00, Police station, Fire station.

<ul style="list-style-type: none"> • Improved Law Enforcement to reduce Crime • Convention of VIP toilets not complete • Paving of main road • Storm water channel • Stands • High mast lights • RDP houses • Street lights • Speed humps • Building of High school and Primary School • Ext 23 reservoir is leaking • Foot bridge from Amadlelo Aluhlaza • Upgrade of water drainage • Old age home 	22	Ext 5 Bethal
<ul style="list-style-type: none"> • Improved Law Enforcement to reduce Crime, • Additional of toilets at Langelihle and Sakhisizwe • Paving of roads to Ikhethelo School • Rehurbilation of Victor Khayiyana • Proclamation of Peace Village to Sambo • Traffic signs, • Traffic Lights • High mast lights 	23	Ext 4.6, Azapo and kanana
<ul style="list-style-type: none"> • Community Hall - Second Phase Hall(Raymond Mavuso), • Community Hall to be fence off. • Storm water channel, • Houses, • Stands, • Provision of Storm Water Parabula and 5th Street, • Residential stands • Sewer connection for 19 stands in Ext 7 (Thambo) • Electricity infill's for 19 stands in Ext 7 (Thambo) 	24	EH, 17 to 12 Street, New stands, Ext 2, Tambo, Part of Cowvillage, Part of Chris Hani

<ul style="list-style-type: none"> • Paving of roads • Storm water Drainage from EH Third Street to Ext 7 (Thambo) • High Mast Lights Ext 7 (Thambo) • Project at Tambo not complete for RDP houses and toilets • Some RDP houses are cracking • Street lights need attention • Speed humps on the tar road to Vukanini School • Storm water drainage system at Tambo. • Request for construction of orphanage in Tambo 		
<ul style="list-style-type: none"> • Lights , • Upgrade of Storm water system as well as new Storm water infrastructure • High school, • Stands • Maintenance of roads URGENT • Traffic enforcement at Grey and N17 or maybe a robot • High school needed • Stands are needed • Opened electrical boxes be maintained • Library parking area be paved • Clinic parking area be paved • High mast lights • Storm water infrastructure needed 	25	
<ul style="list-style-type: none"> • High school, • Stands, • Street lights, • Clinic services needed • Title Deeds for Cow village • Paving of roads at Cow village • Construction of Storm water drainage at the Standerton Road • Construction of toilets in Chris Hani • Request for a layout at Chris Hani as the stand are not is a correct sequence 	26	Ext 23, Informal settlements, Ext 13, Part of Cow Village, Chris Hani Ext 8, Ext 1 and Ekuthuleni
<ul style="list-style-type: none"> • Construction of Storm water drainage on the 1st Street to the 17th street Victor khayiyane Street 	27	Ext 2, 3, 9, and EMzinoni Proper stands

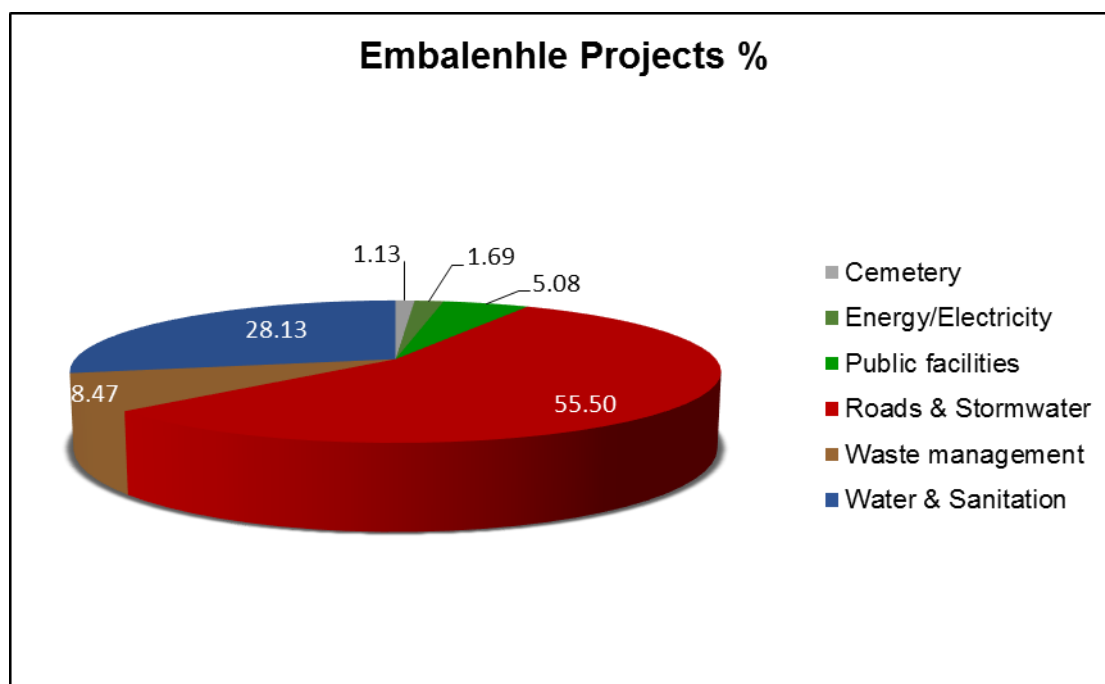
<ul style="list-style-type: none"> • Construction of Bus stop with shelters in all the wards Emzinoni • Upgrade of community stadium • All Cemeteries to be cleaned and maintained • Request for speed humps on the paved road next to Standerton road from the 9th street to 17th street. • Construction of Storm water Drainage at 5th street in Emzinoni Proper 		
<ul style="list-style-type: none"> • Job creation through LED and Social Up-liftment Projects, • Maintenance of infrastructure • Rebuild of Nestle Brige • Street lights in residential area • Streets lights on the ports • High mats lights at Milan Park • Fixing Port Holes • Upgrading and renovation of the town Hall and Bethal Dam Hall. 	28	Ext 22, Milan Park, Part of Town eastern side of Clerq street, Plots east of R35, Bethal Rand.
<ul style="list-style-type: none"> • Building of New School, • Upgrade Water drainage Ext 9, • Improved Law Enforcement to reduce Crime, • Upgrade Water drainage Ext 9 • Roads un-trafficable. 	29	Part of Ext 9, and 12
<ul style="list-style-type: none"> • The sewer line running behind Protea str in Secunda in the green strip has been damaged by tree roots. • The ward 30 committee requests that portion of the line be replaced since the overflow seeps into yards and a local stream. • Roads around Laeskool Kruinpark and Highschool Secunda be repainted. • The pedestrian traffic light in Oliver Tambo close to High school Secunda be replaced/fixed to accommodate foot traffic by domestic workers, residents and scholars from both HS Secunda and LS Secunda. 	30	
<ul style="list-style-type: none"> • High mast lights • Paving of roads in all affected areas • Upgrade of Electrical Infrastructure network, • Upgrade Sewerage Network • Sidewalks in Ext 15 and Ext 17 	31	Part of Ext 17, 15, 14, 20, 19

<ul style="list-style-type: none"> • Upgrading of Youth Park at Ext 17 • Maintenance of community facility centre at Ext 17 • Storm water channels Ext 17, Ext 20, Ext 15 and Ext 19 • Change of occupancy Ext 17 • Low cost House • Soccer field at Ext 17 • Youth and women enterprise development. 		
<ul style="list-style-type: none"> • Stop sign at the T-junction, Ext 12, Standerton Road via Kgotso Lapa • Construction of a primary school at Ext 11 • Construction of storm water drainage at Ext 11 from the traffic circle Mandela section • Road construction • Public lighting to be installed • Play park 	32	Part of Ext 11 and 12

5.5 IDP BUDGET PER DEVELOPMENT NODE 2012-2017

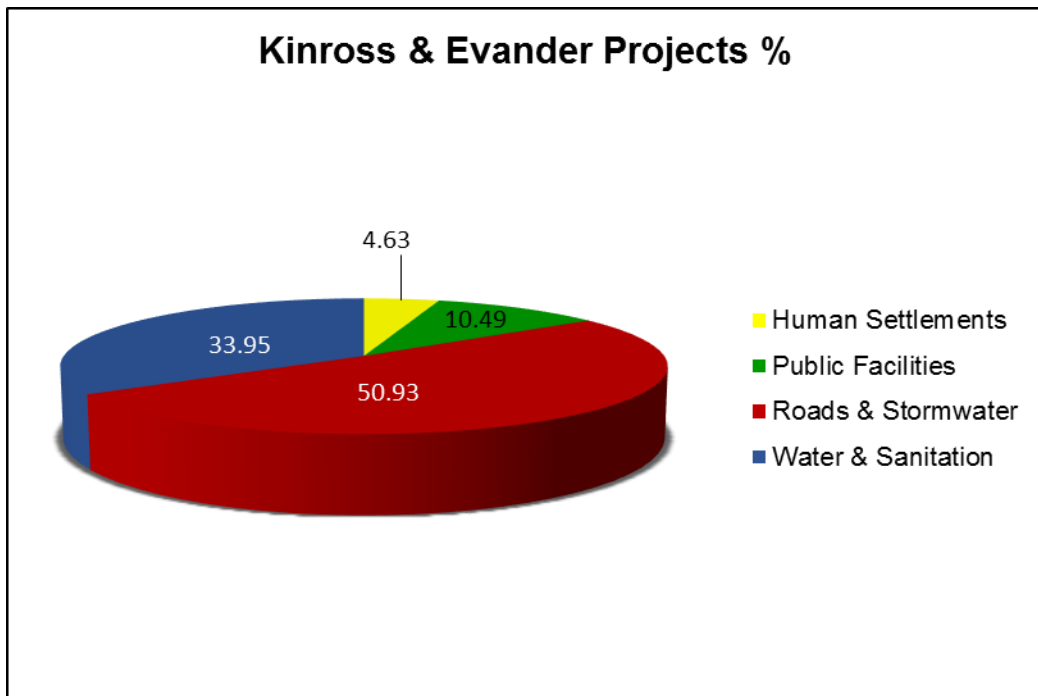
The intended distribution of funding as per the Govan Mbeki Integrated Development Plan 2014 – 2017 per Key Focus Area is indicated in the Tables and Figures below:

GOVAN MBEKI INTEGRATED DEVELOPMENT PLAN 2012 – 2017 PROJECTS: EMBALENHLE		
Key Focus Area	Amount	%
Energy/Electricity	3000000	0.95
Roads & Stormwater	104306124	33.10
Water & Sanitation	49827560	15.81
Waste management	15000000	4.76
Public facilities	141000000	44.74
Cemetery	2000000	0.63
TOTAL	315133684	100.00



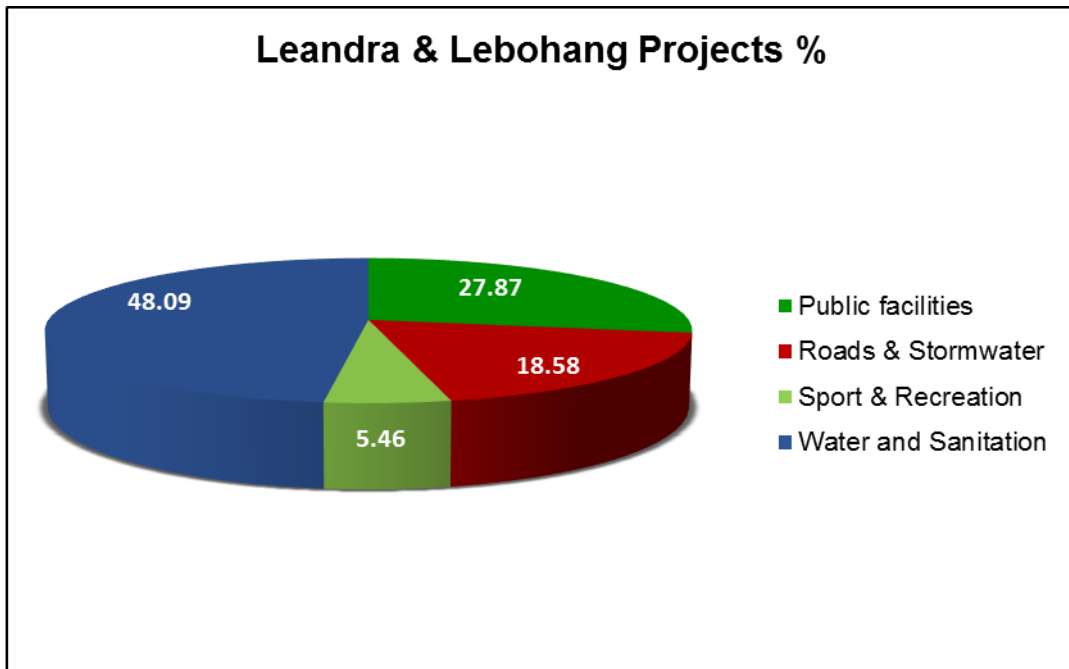
GOVAN MBEKI INTEGRATED DEVELOPMENT PLAN 2012 - 2017 KINROSS & EVANDER

Projects	Amount	%
Roads & Stormwater	16500000	50.93
Water & Sanitation	11000000	33.95
Public Facilities	3400000	10.49
Human Settlements	1500000	4.63
TOTAL	32400000	100.00



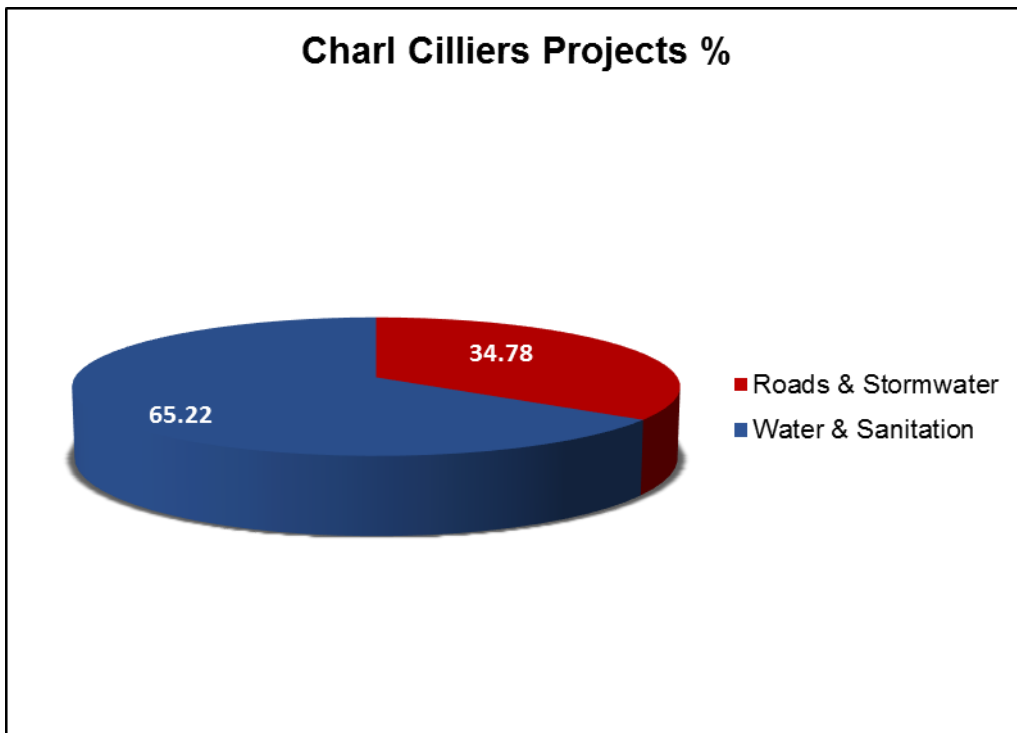
GOVAN MBEKI INTEGRATED DEVELOPMENT PLAN 2012 – 2017 LEANDRA & LEBOHANG

Projects	Amount	%
Roads & Stormwater	17000000	18.57923
Water and Sanitation	44000000	48.08743
Sport & Recreation	5000000	5.464481
Public facilities	25500000	27.86885
Total	91500000	100



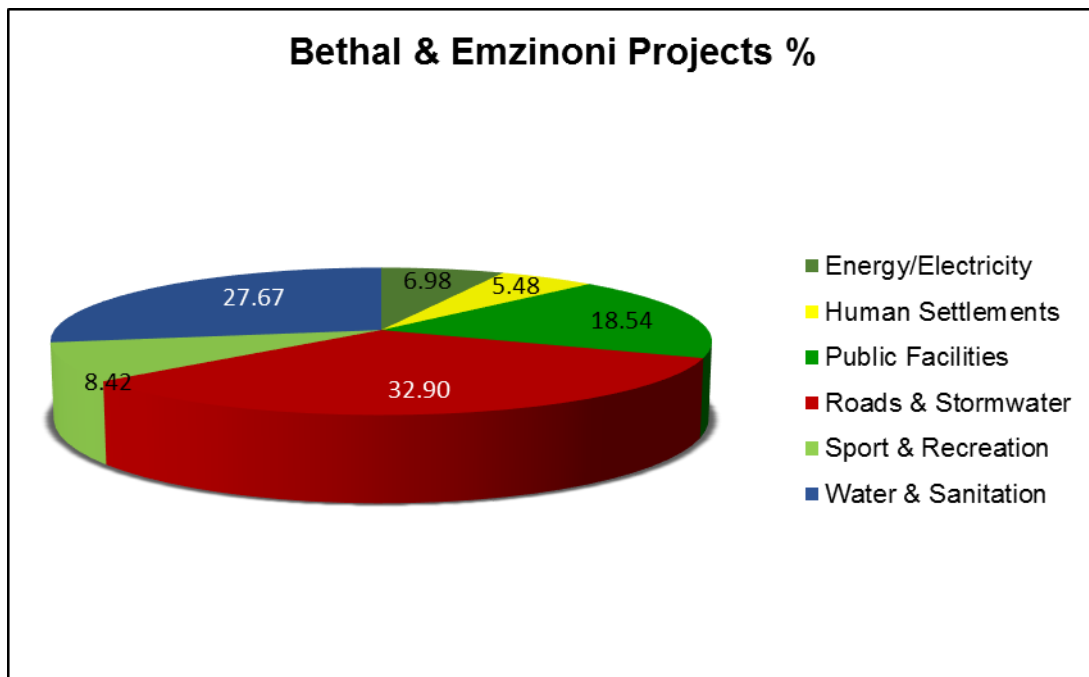
GOVAN MBEKI INTEGRATED DEVELOPMENT PLAN 2012 - 2017 CHARL CILLIERS

Projects	Amount	%
Roads & Stormwater	8000000	34.78
Water & Sanitation	15000000	65.22
Total	23000000	100



GOVAN MBEKI INTEGRATED DEVELOPMENT PLAN 2012 - 2017 BETHAL & EMZINONI

Projects	Amount	%
Energy/Electricity	14000000	6.98
Roads & Stormwater	66000000	32.90
Water & Sanitation	55500000	27.67
Sport & Recreation	16900000	8.42
Public Facilities	37200000	18.54
Human Settlements	11000000	5.48
Total	200600000	100.00



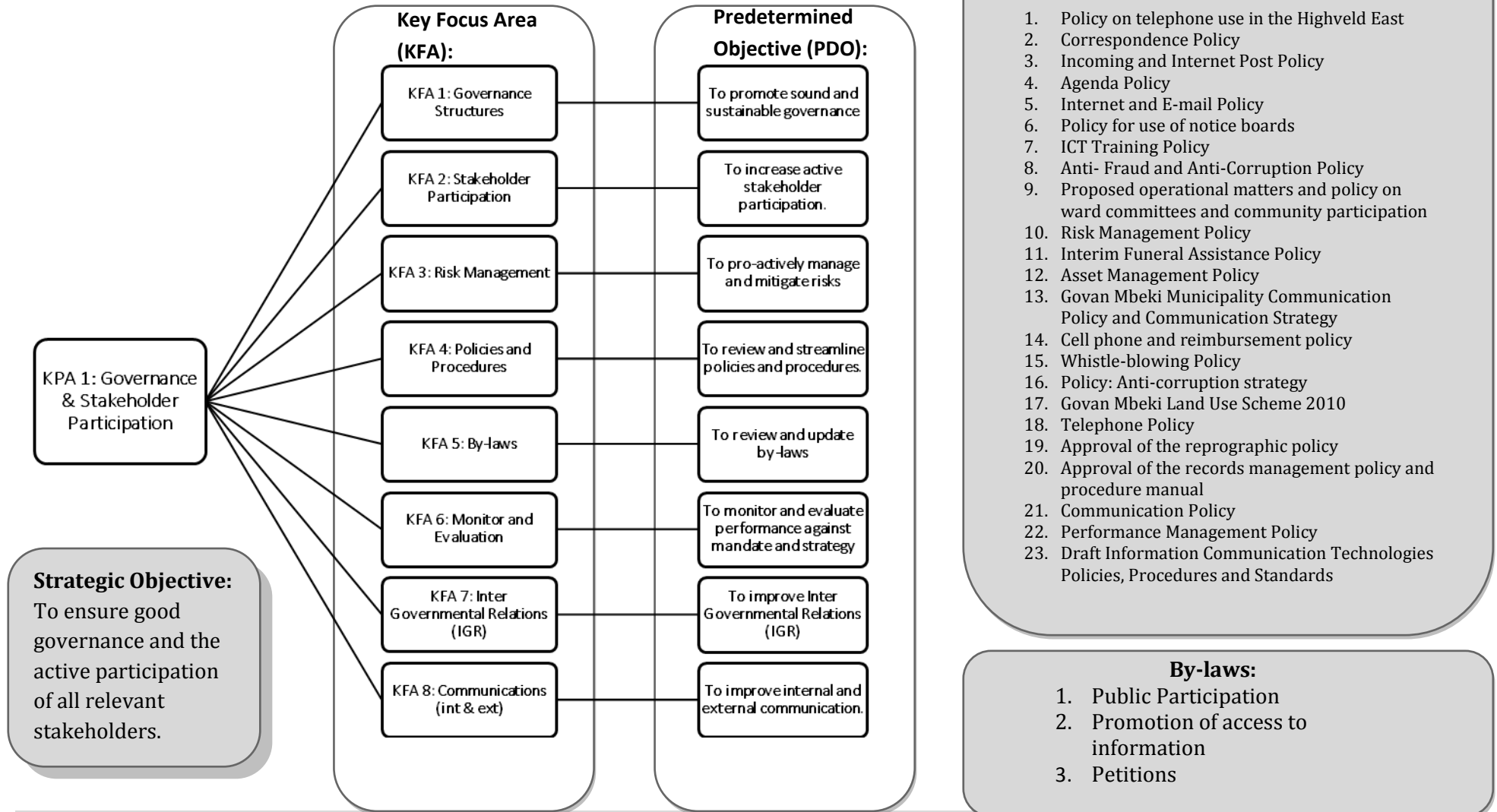
CHAPTER 6: PUTTING MUNICIPAL STRATEGIES INTO ACTION SECTOR/ MUNICIPAL FUNCTIONAL PLANS

The Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution of South Africa. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development.

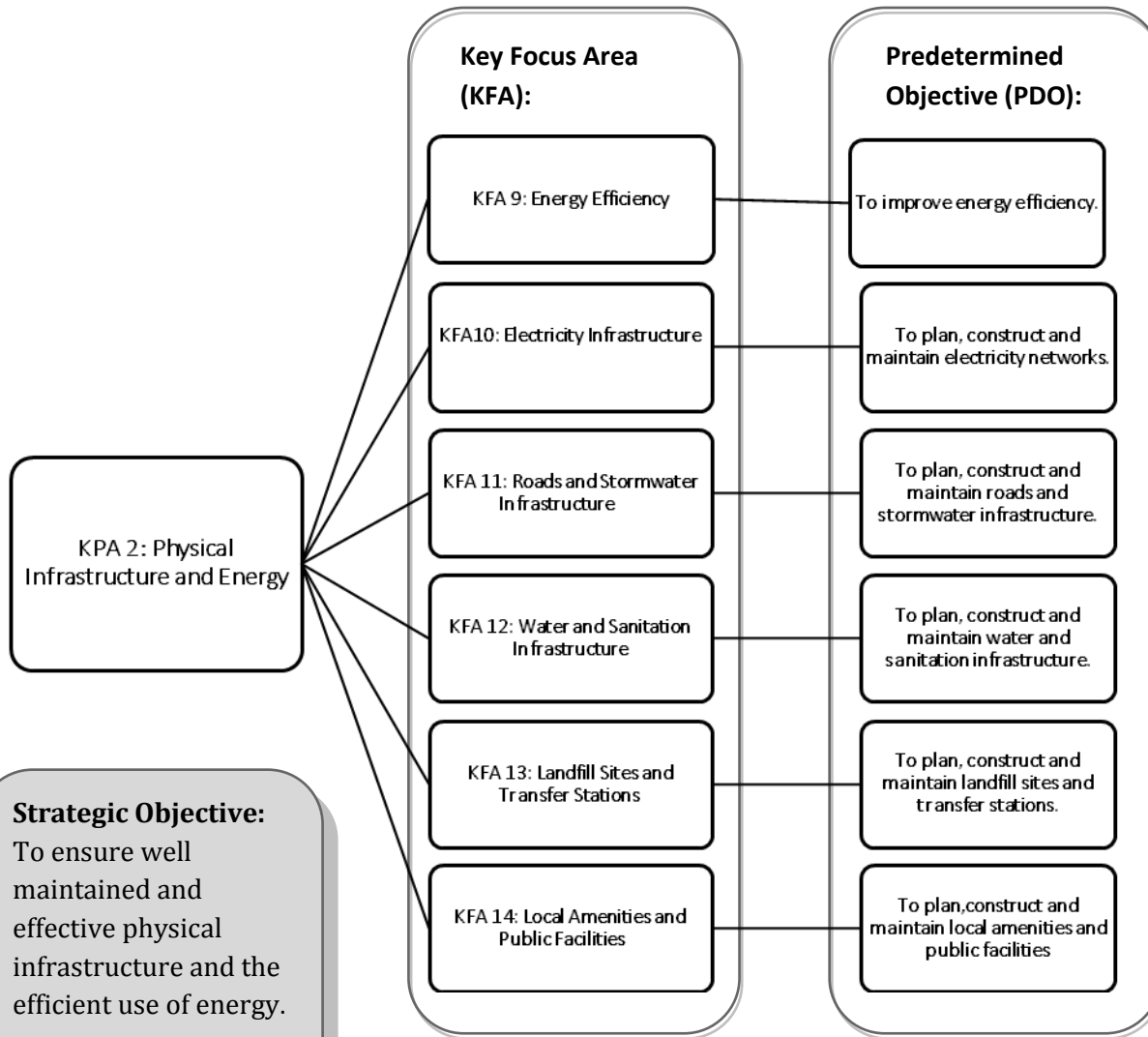
This chapter highlighted the Eight **(8) municipal performance areas (KPA'S)** each linked to the strategic objectives of council and also linked to a specific pre-determined objective. It furthermore also outline the **Sector/ Municipal Functional Plans** in operations to ensure that the strategic agenda of council are delivered accordingly.

6.1 MUNICIPAL KEY PERFORMANCE AREAS RETAINED

KPA 1: GOVERNANCE AND STAKEHOLDER PARTICIPATION



KPA 2: PHYSICAL INFRASTRUCTURE AND ENERGY



Strategic Objective:
To ensure well maintained and effective physical infrastructure and the efficient use of energy.

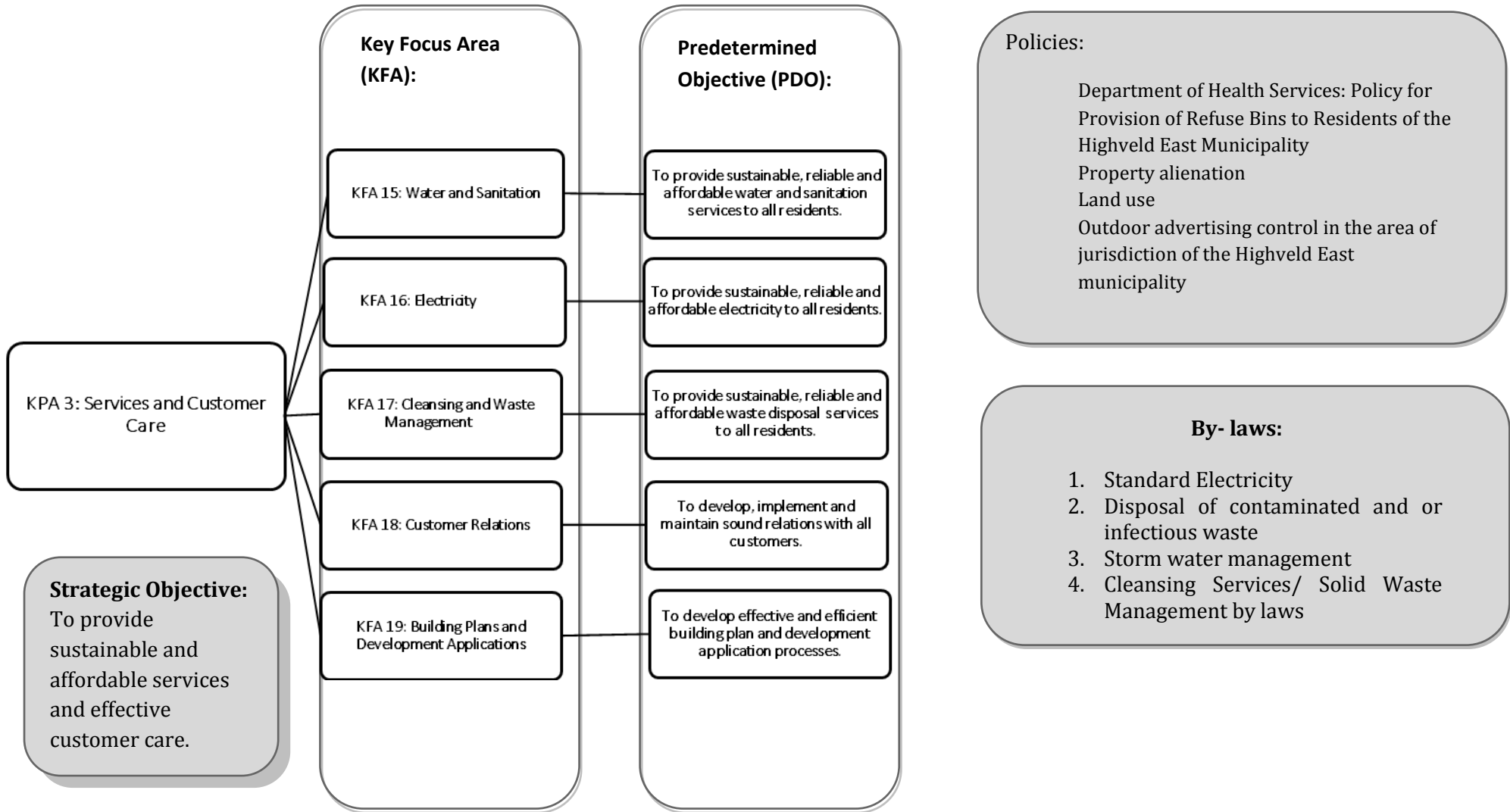
Policies:

- Policies on Health Facilities Governance
- Policy on the acquisition and utilization of public facilities for ward meetings
- Policy for outdoor advertising control in the area of jurisdiction of the Highveld East municipality
- Expanded Public Works Policy and Implementation Framework
- Transport and Equipment Policy
- Library Policies:
 - Policy on Notice Boards and Exhibitions in Libraries
 - Policy on Public Computer Use in Libraries
 - Policy on closure of libraries over long

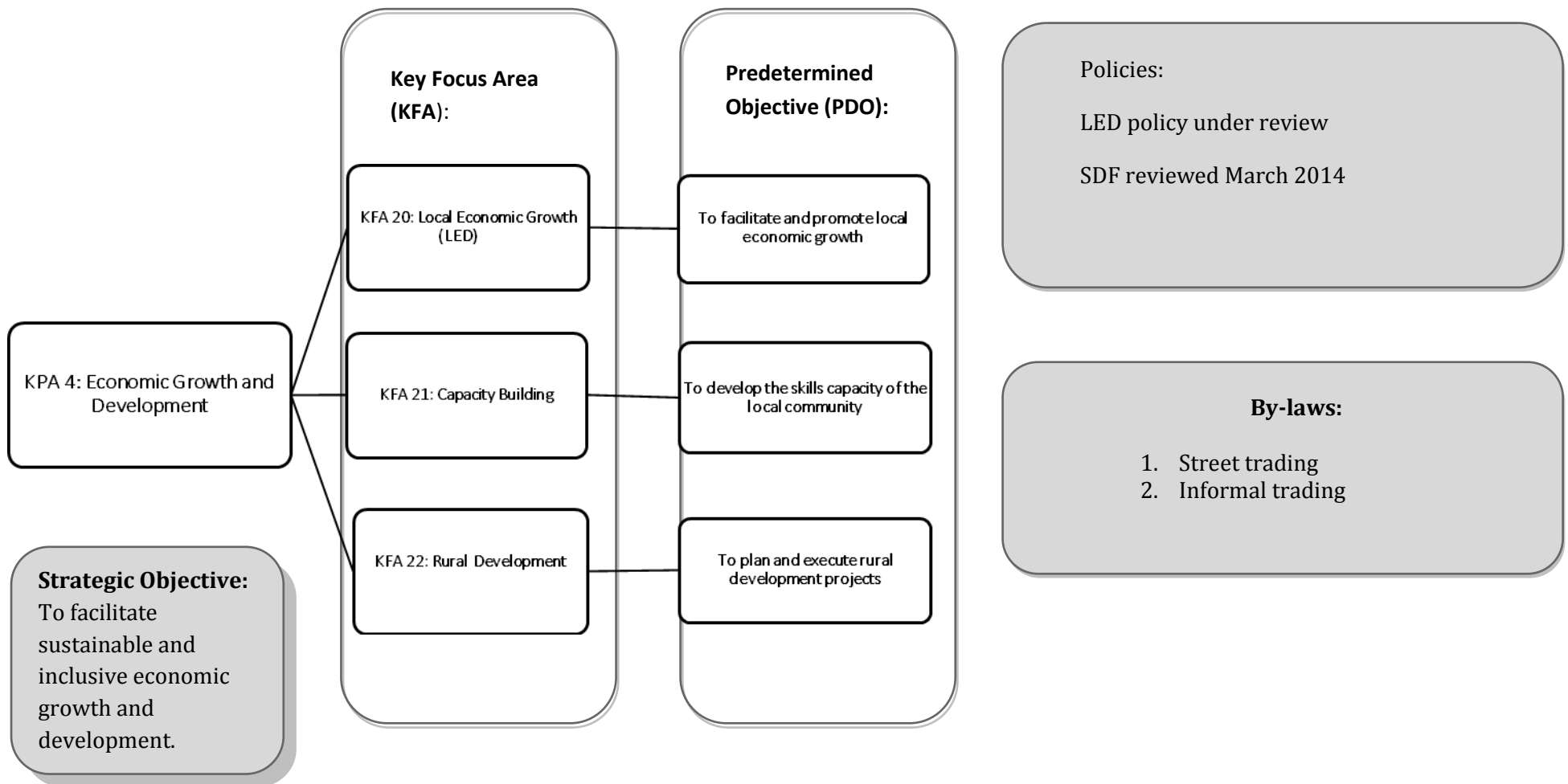
By-laws:

1. Standard Electricity By-laws
2. Standard Electricity By-laws Penalties
3. Public Roads
4. Electronic Communication Network
5. Miscellaneous
6. Cleansing Services/ Solid Waste Management by laws

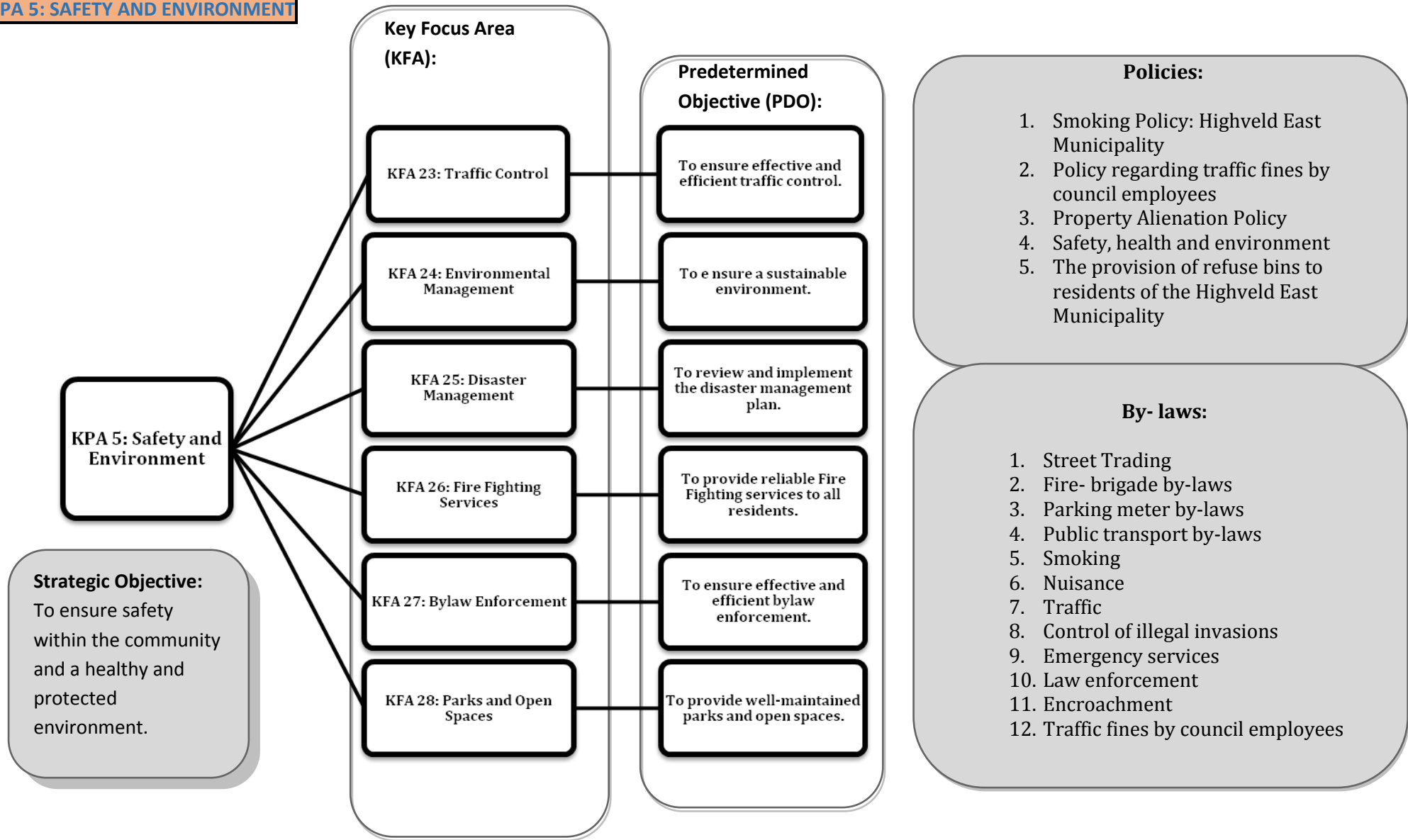
KPA 3: SERVICES AND CUSTOMER CARE



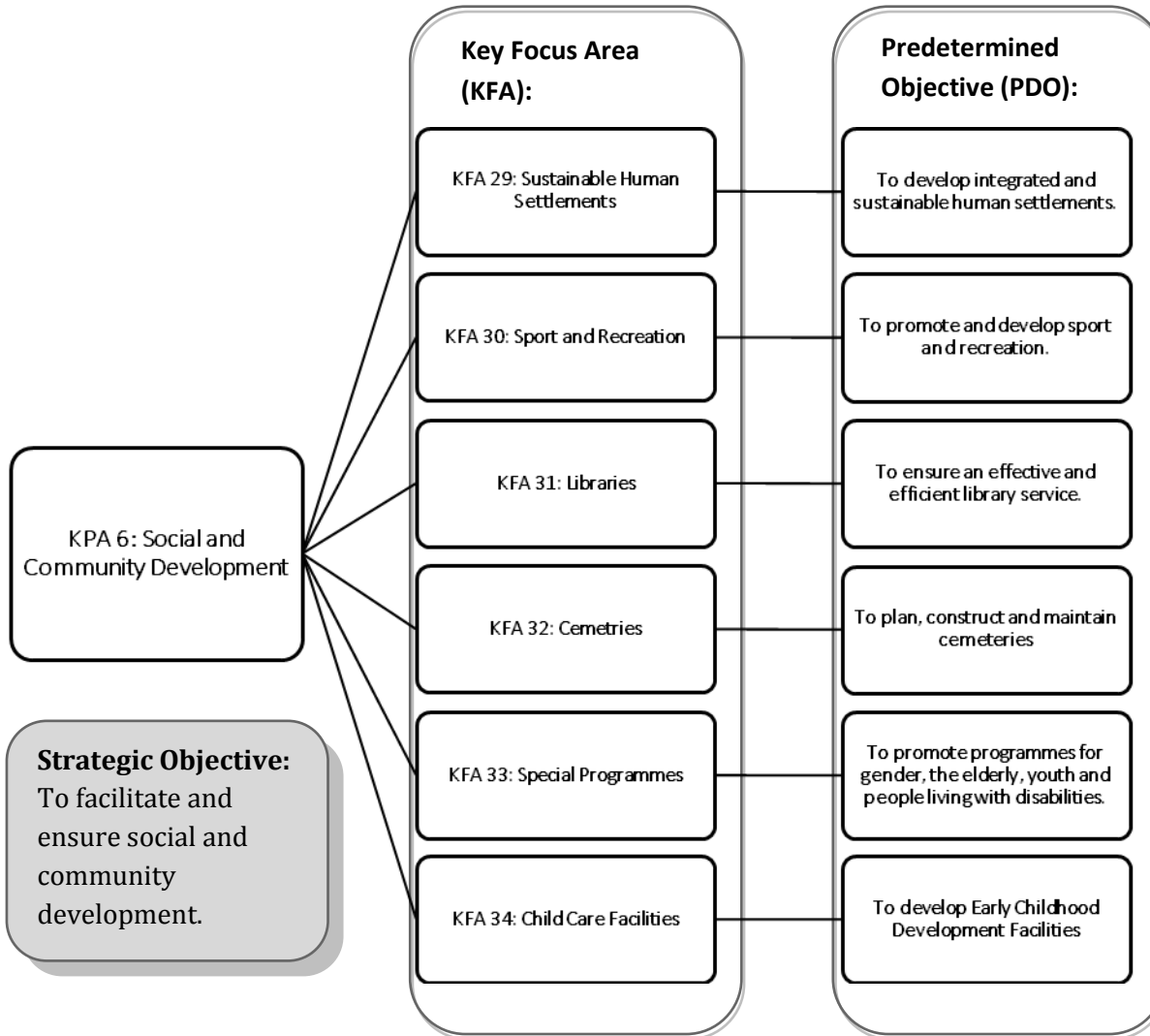
KPA 4: ECONOMIC GROWTH AND DEVELOPMENT



KPA 5: SAFETY AND ENVIRONMENT



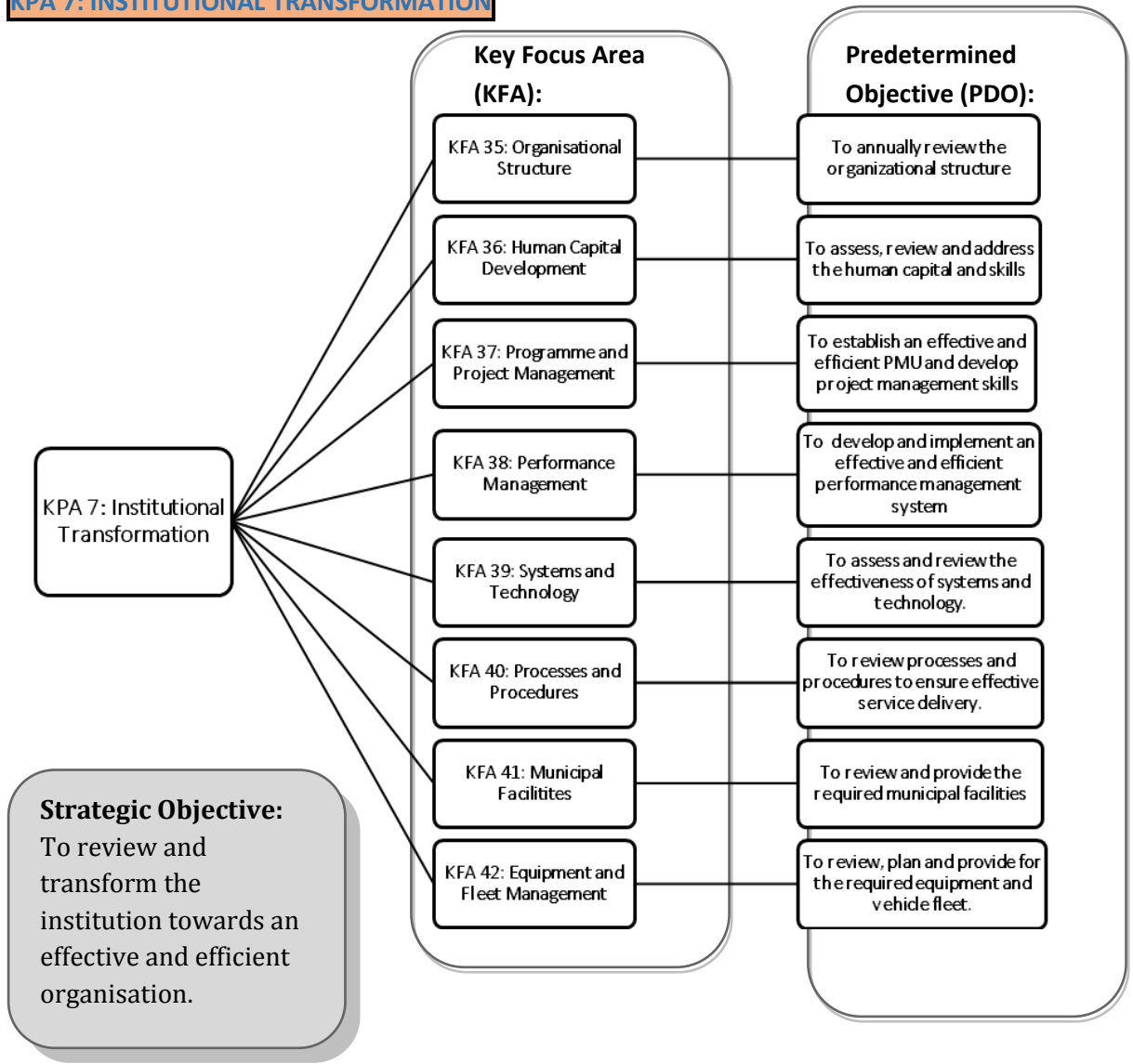
KPA 6: SOCIAL AND COMMUNITY DEVELOPMENT



- Policies:**
1. Housing policy for Govan Mbeki Municipality
 2. Library Policy: Notice boards and exhibitions in libraries
 3. Library Policy: Public computer use in libraries
 4. Library Policy: Closure of libraries over long weekends and Christmas / new year holidays
 5. Library Policy: Media collection, development and management
 6. Library Policy: Working time arrangement

- By- laws:**
1. Penalties for transgressions of laws, by-laws or regulations applied by the department housing and infrastructure development
 2. Hostel By-laws
 3. Public Libraries and Auditoriums
 4. Cemetery
 5. Privately owned swimming pools
 6. Public swimming pools
 7. Caravan park
 8. Preparation of food at registered kitchens
 9. Youth Development
 10. Child care
 11. Home for the aged
 12. Pauper burial
 13. Hair salon and barber shop
 14. Keeping of animals
 15. Housing policy for Govan Mbeki

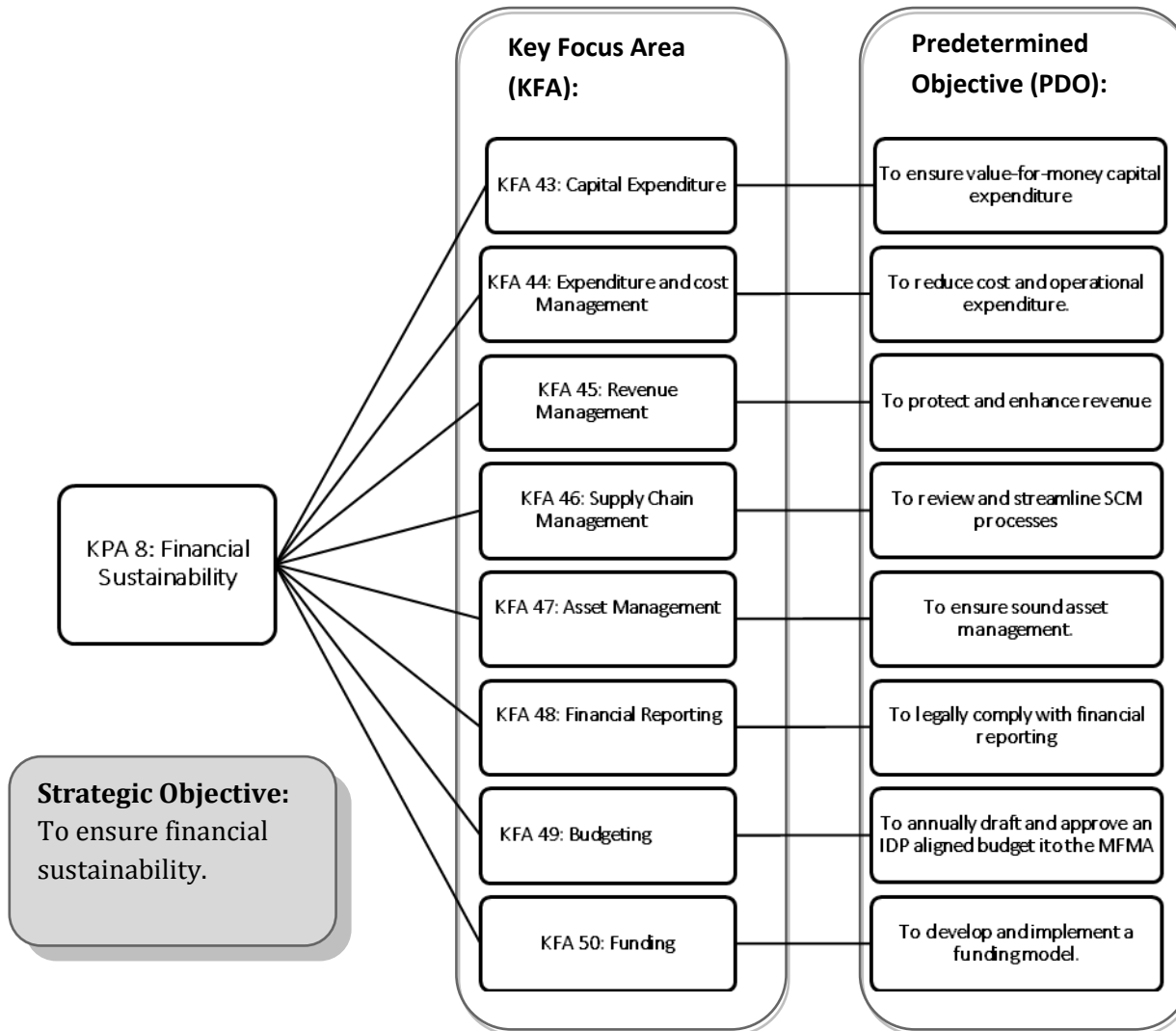
KPA 7: INSTITUTIONAL TRANSFORMATION



- Policies:**
1. Personnel over the age of 65: Bethal and Leandra administrative units
 2. Placement Policy
 3. Relocation policy for Highveld East municipality
 4. Overtime Policy
 5. Bursary Loan Policy
 6. Temporary relief of personnel for clinical services
 7. Experiential Training Policy and the Work Ethics Policy
 8. Transformation: Uniform Personnel Policy Working Time Arrangements
 9. Policy on Legal Representations of Employees and Councillors
 10. Acting Policy
 11. Personnel Policy: Libraries Working Time Arrangement
 12. Human Resources Policies:
 - Recruitment and Selection Policy
 - Employment Equity Policy
 - Leave Policy
 - Drug and Substance Abuse Policy
 - Training and Development Policy
 - Employee Assistance Programme Policy
 - Sexual Harassment Policy
 - Dress Code Policy
 - Funeral Assistance Policy

By- laws:
None

KPA 8: FINANCIAL SUSTAINABILITY



- Policies:**
1. Exemption from the payment of rates
 2. Adoption of the Supply Chain Management Policy and the Code of Conduct for Council and Other Role Players
 3. Credit Control and Debt Collection
 4. Financial Reporting Framework
 5. Borrowing and Raising of Debt Policy
 6. Cash Receipts and Banking
 7. Investment Policy
 8. Amendment: Property Rates Policy
 9. Amended Credit Control and Debt Collection Policy
 10. Rates Policy
 11. Budget Policy:
 - Virement Policy
 - Accounting Policy
 - Tariff Policy
 - Fixed Asset Management Policy
 12. Marketing Policy

- By- laws:**
1. Tariff By-law
 2. Credit Control By-law
 3. Property Rates By-law

6.2 SECTOR/ FUNCTIONAL PLANS

The sector plans and key policy documents required of a municipality to support the delivering of services in providing strategic and policy direction.

The sector plans focus on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. The following table highlights the status of the sector plans which after each of the sector plans are discussed in more detail:

	TYPE	CURRENT STATUS	DEPARTMENT RESPONSIBLE
	SECTOR PLANS		
GOVAN MBEKI MUNICIPAL AREA SECTOR AND RELATED OPERATION PLANS	Spatial Development Framework	Approved	Development and Planning
	Integrated Transport and Land Use Macro Plan	Not developed	
	Water and Sanitation Services Master Plan	Not developed	
	Electrical Services Master Plan	Not developed	
	LED Strategy	Review	Development and Planning
	Tourism Development Plan	Not developed	Office of the Municipal Manager
	Human Settlement Development Plan	Review	Development and Planning
	Safety and Security Plan	Not developed	
	Rural Development Plan	Not developed	Development and Planning
	Roads and Storm Water Master Plan	Review	
	Integrated Waste Management Plan	Developed	Community Services
	Public Facilities Master Plan	Not developed	Community Services
	Environmental Management Plan (EMP)	Not developed	Community Services
	Disaster Management Plan (DMP)	Review	Community Services
	Rural Development plan/Strategy	New	Development and Planning
	Environmental Management Framework (EMF)	Developed	Community Services
	Greenfield township establishment	Not developed	
	Bulk Engineering Infrastructure Alignment Plan involving Eskom, RWB etc.	Not developed	Technical Services
	Alternative Energy Plan	Not developed	Technical Services
Spatial Planning And Land Use Management			

	Alignment of the Urban Edge: 1. Investigation on existing and future constraints on development and environmental aspects related to coal and gold mining in consultation with the affected mining companies and DMR	Not developed	Development and Planning
	2. Redelimitation of the of the 1995 approvals of Act 70 of 70 to be aligned with the proposed Urban Edge		
	Acquisition of land	Not developed	Development and Planning
	Study on "Town Catalytic Projects"	Not developed	Development and Planning
	Rectification of property pegs	Not developed	Development and Planning
	Alignment of GMM Land Use Scheme to the National SPLUMA and Provincial SPLUA and Regulations	Not developed	Development and Planning
	Property Land Use, Infrastructure and Building data collection	Not developed	Development and Planning
	Municipal GIS Based asset management system:	Not developed	Development and Planning
	Street name and numbering	Not developed	Development and Planning
	GIS Development	Not developed	Development and Planning
	GIS: Aerial photography	Not developed	Development and Planning
	GIS Engineering services	Not developed	Development and Planning
	GIS Valuation roll	Not developed	Development and Planning
	Kinross – Embalenhle Activity Spine Development Plan	Not developed	Development and Planning
	Special Economic Zone Development Plan	Not developed	Development and Planning
	Bethal Urban Regeneration and Renewal Plan	Not developed	Development and Planning

			Planning
	Bethal Dam Precinct Plan	Not developed	Development and Planning
	Secunda Urban Regeneration and Renewal Plan	Not developed	Development and Planning
	Kinross Urban Regeneration and Renewal Plan	Not developed	Development and Planning
	Trichardt Urban Regeneration and Renewal Plan	Not developed	Development and Planning
	Evander Urban Regeneration and Renewal Plan	Not developed	Development and Planning
	Leslie Urban Regeneration and Renewal Plan	Not developed	Development and Planning
	Charl Cilliers Urban Regeneration and Renewal Plan	Not developed	Development and Planning
	Greater Secunda area Detailed Development Plan for Priority Infill Zone	Not developed	Development and Planning

6.3 SPATIAL DEVELOPMENT PLANNING

6.3.1 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The NSDP puts forward the following national spatial vision: “South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives”. The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieve social and economic inclusion and strengthen nation building.

NSDP reads the space economy through two distinct characteristics:

CATEGORIES OF ECONOMIC POTENTIAL	CATEGORIES OF POVERTY OR NEED
<ul style="list-style-type: none"> ▪ Identify areas of economic significance ▪ Enable comparison among areas ▪ Highlighting key characteristics of the space economy ▪ Identify requirements to capitalise on economic potential 	<ul style="list-style-type: none"> ▪ Identify absolute numbers and spatial distribution of people in poverty/need ▪ Enable comparison among areas ▪ Identify requirements to address poverty

6.3.2 SPATIAL DEVELOPMENT FRAMEWORK

The Govan Mbeki Spatial Development Framework 2014 forms an integral part of the Govan Mbeki integrated development planning process. The dynamic nature of the Govan Mbeki environment within Govan Mbeki requires the continuous revision and refinement thereof. Govan Mbeki Spatial Development Framework 2014 reviews the Govan Mbeki SDF 2006.

The aim of the Spatial Development Framework is to give direction to development and take into account the need for and compatibility of the main land uses. The purpose of the Spatial Development Framework as a land use management tool is to plan, direct and control development but it does not provide land use rights.

The Spatial Development Framework forms part of the existing land use management process of the municipality and provides the necessary guidance of land uses at local level in order to ensure the application of the development principles of sustainability, integration, equality, efficiency and fair and good governance in order to create quality of living, investors' confidence and security of tenure.

A brief summary of the SDF is herewith included in the IDP, as it would not be practical to include the complete SDF as be it is considered as an annexure to the IDP.

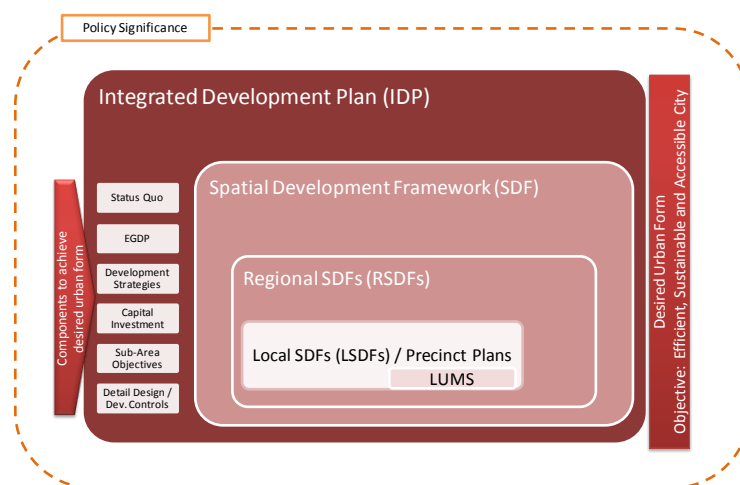
6.3.3 LEGISLATION ON SPATIAL DEVELOPMENT

Land use planning is a municipal competency in terms of the South African Constitution. The compilation of Municipal Spatial Frameworks are dealt with by interrelated legislation which strongly links it firstly with the integrated Development Plan of the municipality prescribed by the Municipal Systems Act 2000 (Act No. 32 of 2000), the Municipal Integrated Development Planning Regulations, 2001, the Local Government Gazette No 22605 of 2001. Secondly the recent Spatial Planning and Land Use Management Act, 2013, determine principles and content which need to be provided for in a Spatial Development Framework

6.3.4 RECONFIRMATION OF IDP AND SPATIAL DEVELOPMENT FRAMEWORK INTEGRATION

The Spatial Development Framework (SDF) is the legislated component of the Govan Mbeki IDP that prescribes development strategies and policy guidelines to restructure and re-engineer the municipality's urban and rural form. It is the municipality's long-term vision of what it wishes to achieve, spatially, and within which IDP programmes and projects.

The SDF is underpinned by a series of policies that guide its implementation. The interrelationships between the SDF, the IDP and other policy components and documents are depicted in the figure below and discussed below.



6.3.5 DESIRED OUTCOMES THROUGH THE APPLICATION OF SDF PRINCIPLES FOR THE MUNICIPALITY

The table below outlines these principles, desired outcomes and key implementation measures to achieve the desired spatial outcome

PRINCIPLES	OUTCOMES	KEY IMPLEMENTATION
Sustainability	<ul style="list-style-type: none"> • Responsible use of the municipality's natural and heritage resources (water, open spaces, ridges, rivers etc.); • A sustainable rates base and financial model; • Safe and secure urban and local environments promoted through safety and design principles; • Affordable energy supply and consumption patterns; • Low emissions and pollution levels; • Promotion of food security within the city and province; • Protection and conservation of the City's cultural heritage; and • Sustainable economic growth and job creation. 	<ul style="list-style-type: none"> • Demand management and resource protection; • Protection and management of environmental systems; • Quality of infrastructure and service delivery (engineering, social and the role technology can play in future delivery modes and management); and • Sustainable Human Settlements: affordable and sustainable housing solutions.
Efficiency	<p>An efficient and robust urban and local form and structure that facilitates:</p> <ul style="list-style-type: none"> • Appropriate and functional service delivery; • Affordability of business and living costs; • Managed growth within the constraints or future plans relating to infrastructure provision; and • A connected and effective movement system (in terms of time and cost) 	<ul style="list-style-type: none"> • High density, compact, mixed used urban and local systems; • Efficient and affordable public transportation system; • Pedestrian friendly cities and neighbourhoods; and • Quality of infrastructure and service delivery.
Accessibility	<ul style="list-style-type: none"> • Facilitating physical access to opportunities for all communities and Citizens; • An economy that caters for a full spectrum of skills and experience for job seekers; • Diversity of opportunities, e.g. economic, social and institutional, afforded by the City; • All modes of transport supporting good access to opportunities; and • A range of housing typologies and tenure models that allows residents to live with dignity and a quality of life. 	<ul style="list-style-type: none"> • Efficient and affordable public transportation system; • Pedestrian friendly cities and neighbourhoods; • Avoid large enclaves of poverty; and • Economic growth.

6.4 HUMAN SETTLEMENT PLANNING

Whilst housing is a concurrent legislative competence of national and provincial government in terms of Schedule 4, Part A of the Constitution (1996), the pivotal role of the local sphere in ensuring horizontal and vertical integration of human settlement delivery is acknowledged in housing-related legislation and policy.

The intention is to locate all national housing instruments at municipal level. As a result, the national accreditation and assignment framework sets out the Constitutional and legislative mechanisms for the decentralisation of the administration of national housing programmes.

6.4.1 MUNICIPALITY'S ROLES AND RESPONSIBILITIES WITH REGARD TO HUMAN SETTLEMENTS' PLANNING AND DELIVERY

The GMM outlines its roles and responsibilities for integrated human settlements delivery. These roles and responsibilities will address the broader development role in human settlement delivery, its roles in terms of the National Housing Act and Code, and the specific role in terms of a signed Implementation Protocol

6.4.2 FUNCTIONS PERFORMED BY THE MUNICIPALITY

Currently GMM performs a wide range of functions in relation to housing and integrated human settlement development, these include amongst others the following:

- Identification of Suitable land for housing development- endeavours are made by GMM to identify and allocate land that is closer to amenities and economic opportunities for use by the occupants of the development
- Township establishment and land use planning- the municipality from time to time utilises service providers for town planning of facilitate applications for township establishment purposes
- Engineering Service design, planning of bulk, and servicing of stands- such projects entails the providing of sewerage services, new infrastructure waste treatment and top toilet structures as well as maintenance of such infrastructure and facilities.
- Provision of new infrastructure for new development
- The provision and management of waste water, management facilities
- Planning and design as well as construction of roads, and storm water

6.4.3 INFORMAL SETTLEMENT UPGRADING AND CONTROL:-

- GMM provides basic services in informal settlements. The process is in line with the policy for the development of informal settlements. Upgrading of informal settlements is an ongoing exercise for municipality.

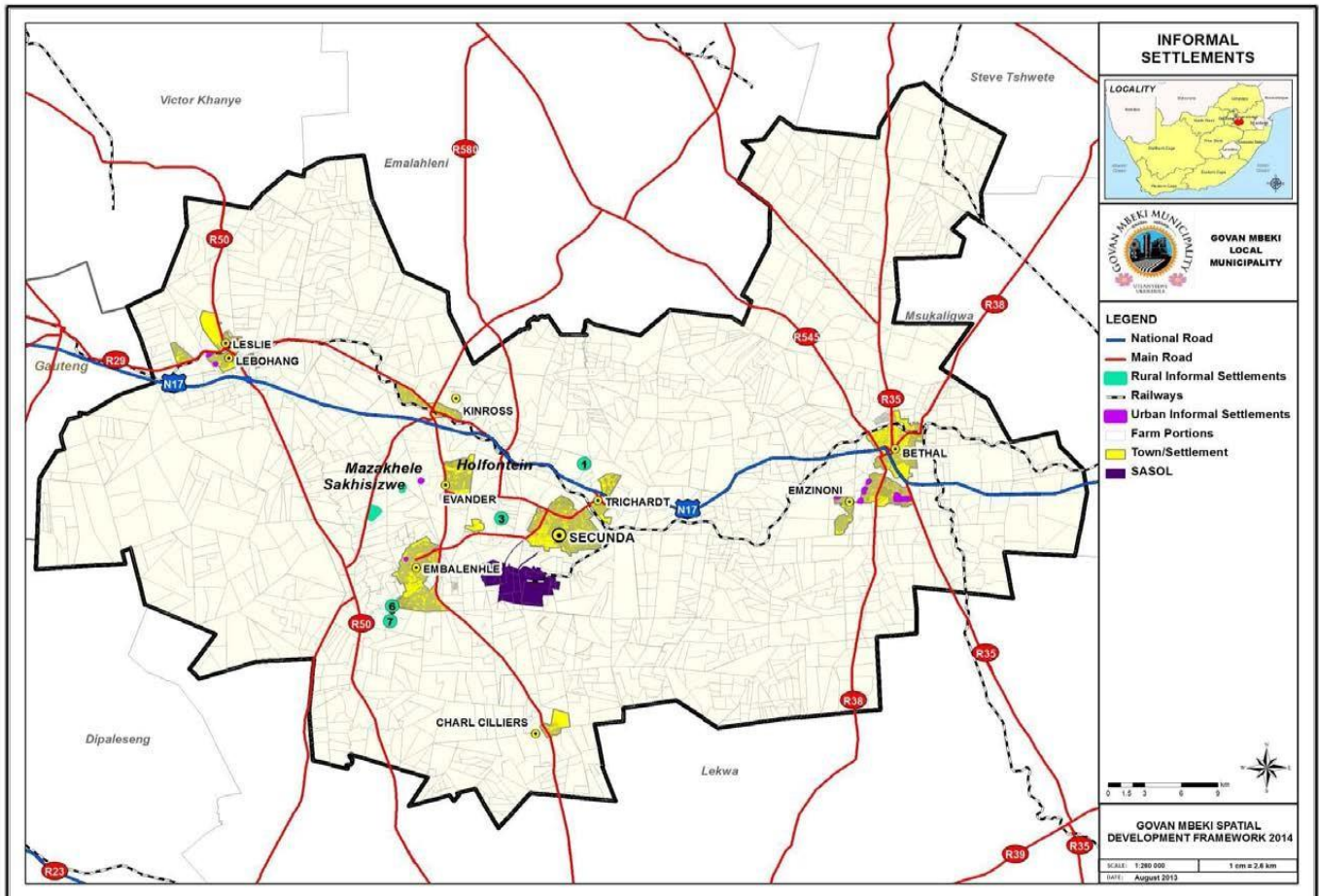
6.4.4 HOUSING DEMAND

Housing demand should be broken down into different categories such as: middle –income housing; gap market housing; subsidy housing; rental stock etc., taking into account housing backlog figures and population growth projections.

It should also quantify the extent of informal settlements within the municipality and the plans that the municipality has in place to eradicate informal housing. The municipality must indicate the sources used to establish the housing demand figures and municipal surveys.

6.4.5 INFORMAL SETTLEMENTS

A number of informal settlements have been established in the rural areas during the past few years, as indicated on Map 3.6



The main settlements are discussed hereunder.

MAZAKHELE

Mazakhele consists of approximately 50 households located opposite Pan African Gold Mine, approximately 3 kilometres from Evander. Currently the community only receives water from a delivery tanker, the land is privately owned and there is no permanent infrastructure to accommodate settlement. There is a high probability that the location of the settlement is possibly a health risk to the community due to the claim that a slime dam of the Pan African Gold Mine that floods and the contaminating liquid enters the settlement.

HOLFONTEIN

Holfontein informal settlement is located on the N17 highway between Trichardt and Kinross.

The settlement of approximately 1 500 households is located adjacent to a railway track on Portion 6 of the Farm Holfontein 138. Holfontein is the largest informal settlement in Govan Mbeki and was established in 1982 by farm workers from surrounding farms – so the settlement has survived and grown over the 31 years of its existence. Average stand size is estimated to be 300 square metres. The land is currently owned by a farmer and is a classic Informal Settlement case of ‘shack farming’, with households each paying R100 monthly rent. Even if all rents are not collected, this still represents a substantial income stream to the landowner.

Basic and municipal services are extremely poor – there are only two communal taps, pit latrine sanitation, dirt and gravel roads in bad condition. There are no waste collection services. There is no education-, health- or social facilities nearby. A mobile clinic makes a short visit to the settlement once per month.

Although the site lies well to the north of the Secunda built-up area, it falls within the municipality’s designated urban edge. It also encroaches on the servitude for the railway line parallel to the N17. Mining rights to the site belong to a South African mining house, opening up the possibility of underground mining at some point in the future.

SAKHISIZWE

The settlement is located along the road that connects Evander to Embalenhle. The settlement is located on portion 1 of the farm Witklefontein 131 IS. Sakhisizwe began as an informal settlement in 1962 by farm workers who were working on the farm or neighbouring farms. The land was purchased by the municipality in 2005. The settlement exists of 80 dwelling units. A third of the population are tenants residing in settlement to be close to work opportunities. Residents do not want to relocate.

Water is delivered by water tanker. The settlement has access to VIP Toilets. The settlement has no access to electricity. The main access road is a gravel road which is in a bad condition.

GOVAN MBEKI MUNICIPALITY HOUSING BACKLOG

For the purpose of determining housing need within the municipality. In the year 2014 and going forward the municipality have formulated a new registration of database form at Govan Mbeki Municipality. The Govan Mbeki Municipality will be collecting information /data about residents. This information / data will assist in the administering housing programmes.

This exercise entailed to invite or together all the community of Govan Mbeki Local Municipality from various part of regions to come and fill in the forms through ward councils and CWDs and other municipality officials to get information from the community for the purpose of the data as far the housing need is concerned within the municipality.

The invitation is opened to all people who are in need of houses to visit the four regional offices for the purpose of applying or filling in the forms. For the verification of the captured Housing application forms the following systems were used.

The Integrated Development Plan 2012-2015 (IDP) has revealed that Govan Mbeki is confronted with a housing backlog amounting to approximately 58000 units.

This backlog takes into account all the informal settlements located at the periphery of the municipality's urban areas, the informal dwellings situated on designated stands in townships and the backyard dwellings within formal areas

6.4.6 DEVELOPMENTS CHALLENGES

The Holfontein settlement is a peri-urban settlement in a rapidly growing municipality, and exhibits a complex set of current and potential development challenges:

- Although its original purpose may have been as a relatively “safe” locality for evicted farm workers, the settlement now appears to function partly as an entry point for migrants to GMM who are in search of employment. However, there also appears to be a large proportion of family households (rather than migrant job-seekers) that favour permanent settlement and seek better access to health and other social services.
- The settlement is on privately-owned land, and is a shack farming enterprise operated by the landowner. Previous attempts by the municipality to get the landowner to improve service levels and living conditions have not proved particularly successful. Municipality intervention to improve living conditions on private land (by the installation of basic water and sanitation infrastructure, for example).
- The proximity of the railway line and servitude encroachment represents a risk to public safety and to children in particular. It is not known whether Transnet has raised this issue with the municipality and requested that the servitude be cleared, or acted to clear it itself.
- Inadequate water supply, sanitation and waste removal represent a serious risk to public health.
- Govan Mbeki Municipal officials report a general perception that Holfontein is a haven for criminal activity and a no-go area for police at night. It is not known whether this perception has a foundation in SAPS statistics and operational intelligence.
- While relocation may appear to be an obvious option within the range of possibilities offered by National Housing Programmes, the reality is that there are every few available sites to which households could be transferred. Land availability in GMM is highly constrained by the lack of municipal owned properties, mining rights, above-ground and underground mining, heavy industry and power generation infrastructure, and high levels of water, ground and air pollution.



6.4.7 LAND USE MANAGEMENT SCHEME SUPPORTS THE HOUSING SECTOR DEVELOPMENT

The Land Use Management Scheme aims to “replace the Local SDFs and separate policy documents making up the municipal planning environment currently” but acknowledges that it “must give effect to the Municipal SDF and should it happen that the SDF undergoes a major change, the change should filter through to the Scheme. Such an amendment is effected by the Municipality through the application procedures prescribed by the Scheme itself”. This implies that proposals made in the SDF will be incorporated into the Scheme, which will then be amended by the Municipality.

The Scheme provides for adequate land for residential purposes and proposes a range of housing types and tenure options at low, low-medium, medium to high densities, with the accompanying Coverage, Floor Area Ratio and Height for the different areas. The Scheme proposes that Subsidy linked housing developments should aim at creating a sustainable community with a variety of housing options (stand-alone, rental, bondable, walk-up units, etc) with the accompanying community facilities and acceptable levels of services. In order to integrate it to transport facilities and reduce travelling times, the Scheme further proposes that public transport facilities (such as bus or taxi stops) shall be provided within a distance of 200 meters from any dwelling unit constructed within a subsidised housing development. Accordingly, alternative building methods are encouraged.

Subdivision of erven for densification and infill purposes is permitted provided that the density principles contained in the applicable zone will not be exceeded for any of the newly created erven, and that such subdivision will not cause the development restrictions prescribed in the land use rights to be exceeded, and if an erf is created with an extent smaller than the minimum specified in the density directives, such erf is not used for a dwelling unit.

For a residential development at a density greater than 40 units per hectare, in addition to the public open space requirements, at least 12,5 m² per dwelling unit for play and recreation areas shall be made available. This is to negate any negative connotations associated with high density developments.

To accommodate for emergency housing situations, temporary structures are permitted in designated areas and should be in line with the requirements for issuing sites.

In the Mixed use areas the Scheme provides for interface or transitional area between commercial uses and residential areas; the gradual extension of the general mixed use areas into residential areas; the development of these areas at appropriate scales and with a mix of uses that allows them to interface with adjacent residential areas, but excludes industries and retail; and also provides for the creation of independent mixed use corridors along major spine roads. The development of residential uses in nonresidential areas is generally encouraged so that residents can benefit from the proximity to the place of work and various services, facilities and attractions available within the non-residential areas.

Also provided are neighbourhood shopping centres and corner shops, as they occur within a suburban context or on the fringes of mixed-use, industrial and residential zones. The spatial development and sustained functioning of the neighbourhood centres and corridors is supported by the appropriate levels of transportation and pedestrian access ways.

In pursuit of human settlements, provision for the accompanying amenities is adequate in the form of road networks, land for future development.

6.4.8 THE AVAILABILITY OF LAND

According to the Draft Land Audit Report (2013) the majority of land available in Govan Mbeki Local municipality is used for commercial agricultural and mining activity. Some land has been earmarked for development already and some land parcels have been surveyed but not yet registered. Although not completely accurate, as the land Audit Report is still a draft.

Large portions of high and medium density residential development is proposed around in Bethal, Emzinoni, Evander and Leandra. Low density residential developments are proposed around Trichardt and Lebohang. The draft Land Audit (2013: 13) earmarks large portions of land for 'low impact mixed use' development.

This area is known as Secunda West and is situated between Evander and Secunda. It includes residential development. In pursuit of better spatial integration between and within existing towns and neighbourhood the high and medium density proposed development, and mixed use developments are in tendered accommodative all income groups.

The areas identified for residential development in the draft land Audit is, where possible, aligned with the Spatial Development Framework (SDF) highlights that whether residential development is taken by the public or private sector it should it should whether promote sustainability in a local neighbourhood context and to the wider spectrum of urban opportunities through a logical and efficient mobility network system.

The SDF advocates for the prioritisation of residential infill development, in close proximity to existing economic activity and urban infrastructure. It also promotes higher densities of 40 units per ha and two storey walk-ups, as well as small developments. In the Draft Land Audit report residential development, of varying density, is proposed in the main urban nodes and along mobility spines such as the R546 and the R580.

It provides the opportunity to see the most recently identified land, with the potential to be developed, in comparison to land identified in the SDF. Despite that less land is available, as was anticipated in the SDF, the principles of infill development within urban nodes, and between nodes along mobility spines remain present.

6.4.9 REVIEW OF GOVAN MBEKI MUNICIPAL HUMAN SETTLEMENTS SECTOR PLAN (GMMMHSPP)

The municipality is in the process of reviewing its Municipal Human Settlements Sector Plan (MHSP) and will be implemented accordingly.

The review GMM MHSP is informed by, and aligned to, the relevant legislative and policy imperatives e.g. the Constitution (1996), the Housing Act (1997), the National Housing Code (2009), the Municipal Finance Management Act (2003), Government's Performance Outcome 8 and the revised National Accreditation and Assignment Framework.

The reviewed Govan Mbeki Municipal Human Sector Plan (MHSP), contains the development plan well, to ensure an integrated approach to human sector development.

The objectives of the reviewed Govan Mbeki Municipal MHSP are as follows:

- That human settlements planning reflects a broad range of community level needs and concerns and is based on credible data;
- The alignment of the municipality's plans with national and provincial human settlements plans and priorities
- To undertake human settlements planning as part of a broader, integrated and proactive urban management strategy of the municipality;
- To provide detailed human settlements projects plans within a clear implementation and funding strategy;
- To develop an institutional structure and unpack clear roles and responsibilities of relevant stakeholders critical to achieving integrated human settlements planning;
- To incorporate concepts of migration, local economic development, in the overall development of human settlements
- To provide a clear monitoring and evaluation framework for the human settlements function; and
- To develop a clear communications plan.

A more cohesive operational approach, would result in more efficient planning, greater delivery and a reduction in the housing backlog, but also a mitigation of informal settlements.

The understanding of migration and migratory patterns linked to local economic development and the implementation of practical housing solutions to widen the radar of rental housing to the undocumented people, is an important step going forward.

The major opportunity for the municipality in developing human settlements going forward is to work towards coordinated solutions

6.5 ACCESS TO BASIC SERVICES

6.5.1 WATER AND SANITATION

Govan Mbeki Local Municipality is a designated a Water Services Authority (WSA) in accordance with the Municipal Structures Act, Act No. 117 of 1998. It is responsible for the policy setting, planning, management and oversight of water service provision in its area of jurisdiction. Besides being the WSA, the municipality is also the Water Services Provider for all the water supply schemes in its area of jurisdiction.

Bulk water is purchased from Rand Water and internally reticulated to all the urban areas. Rand Water extracts the raw water from the Vaalriver and Vaaldam, purifies it and then provides in bulk to the municipality. The Rand Water main pipeline runs east-west through the municipality following roughly the N17 route alignment.

All the urban areas, with the exception of informal settlements in the townships, are fully reticulated in terms of potable water supply. Communities in the rural and peri-urban areas do not have access to piped potable water supply and use borehole water, however SASOL does supply piped potable water to some farms and will prefer to transfer this infrastructure to the local authority.

In the main the physical condition of the water service infrastructure in Govan Mbeki can be described as good. Some spare bulk capacity exists to accommodate future development, however in certain areas additional bulk infrastructure capacity needs to be developed.

According to the 2011 census, on average 56.5% of households in Govan Mbeki have access to potable tapped water inside the house or institution and 38% tapped water inside their yards

A Water Use License was issued to Pan African Resources (Evander Gold Mine) which does not allow any discharges of contaminated water into the natural water courses. All excess contaminated water is pumped to Leeuwpans for final disposal by evaporation as per Water Use License requirement. Limited water pollution may originate from the mine area as a result of incidents which occurred. All incidents were reported to DWAF as per Water Use license condition.



KINROSS SEWER PUMP STATION and WWTP



FIRST STREET SEWER PUMP STATION(EMERGENCY DAMS)

WATER & SANITATION PLAN

ALL REGIONS					
NO.	NAME OF WWTW's	PROGRESS TO DATE	STATUS	COMPLETION DATE	COMMENTS
1.	Bethal	-Optimisation of ASP complete	-Bio-filtration plant(operational) -ASP (not operational)	06/12/13	• Delivery of pumps-outstanding
2.	Leandra	<u>MIG funding</u> • Designs and Tender document for the upgrading of plant completed. • Process design report completed	-Operational Plant refurbishment to be prioritised	Completed Not yet started	<u>MIG funding</u> • Technical report to be submitted for approval
3.	Embalenhle	<u>MIG funding</u> • The project is on hold due to budget constraint	Partly operational	June 2017	• Construction programs-outstanding • WUL received -LICENCE NO. 08/C12D/FG/1999 Contract cancelled by service provider. To appoint new contractor
4.	Kinross	<u>MIG funding</u> • Emergency repairs: The project is completed with some outstanding items: Blower and digester not working	Operational	June 2016	• Phase 2 earmarked for 2015/2016
5.	Evander	<u>ACIP funding</u> • The consultant and the contractor were appointed.	Partly operational	June 2015	• The contractor is on site

REGION 1: UPGRADING OF SEWER PUMP STATIONS					
NO.	NAME OF PUMP STATION	PROGRESS TO DATE	STATUS	COMPLETION DATE	COMMENTS
6.	First Str.	<ul style="list-style-type: none"> 100% complete except for the snag lists Pumps, generator & electric panels installed & commissioned on the 31st October 2013 Installed shredder Building of emergency dam in progress 	Operational	30 /12/14	<ul style="list-style-type: none"> Fencing of standby generator – completed Sluice gate on the grit removal channels is not aligned VSD panel have no ventilation system
7.	Mark Str.	<ul style="list-style-type: none"> New electric panel has been installed Suction and delivery valves – installed Pumps have been installed but they are not operational Building of emergency dam in progress 	Not operational	30/01/15	<ul style="list-style-type: none"> Delivery, installation and commission of pumps – pumps installed but not running Commission of electric panel – completed
8.	Kliphuis Pump station (Lebohang)	<ul style="list-style-type: none"> The motor is being repaired The panel is with the service provider for wiring 	Not operational	30/12/2014	• The pump station was vandalised

**WATER NETWORK
ALL REGIONS**

ITEM NO.	ACTIVITY/EQ UIP	ACTION TAKEN	BUDGET	PROGRESS TO DATE	COMPLETION DATE
1.	Replacement of faulty water meters	<ul style="list-style-type: none"> The meters are replaced as per finance request. 	R7,400,000.00	<ul style="list-style-type: none"> On progress 	End February 2014
2.	Installation of bulk meters for high water users	<ul style="list-style-type: none"> The RFQ was drafted and the service provider was appointed for supply of combination water meters. 	R3,000,000.00	<ul style="list-style-type: none"> Finance is replacing the bulk water meter Awaiting for delivery of combination water meter 	End June 2015
3.	Evander: Bram-fisher main line.	<ul style="list-style-type: none"> Planning 	R3,000,000.00	<ul style="list-style-type: none"> Feasibility study 	End June 2015
4.	Kinross Thistle groove, Evander reservoir, Trichardt reservoir	<ul style="list-style-type: none"> Construction of bypass lines and installation of isolation valves 	Network budget	<ul style="list-style-type: none"> RFQ is drafted 	March 2015
5.	Secunda reservoir: Installation of Batman valve	<ul style="list-style-type: none"> Planning 	Network budget	<ul style="list-style-type: none"> Feasibility study 	June 2015

**SEWER NETWORK
REGION 2 & 3**

ITEM NO.	ACTIVITY/EQUIP	ACTION TAKEN	BUDGET	PROGRESS TO DATE	COMPLETION DATE
1.	Reconnection of house connections in Embalenhle Ext 18 stand no: 20866, 20828 and Ext 10 stand no: 24438	<ul style="list-style-type: none"> RFQ is drafted and submitted to SCM 	Maintenance budget	Awaiting for an official order	March 2015
2.	Ext 5 near P.E Maziya Lebohang	<ul style="list-style-type: none"> Reconstruction of sewer pipe line 	Maintenance budget	Feasibility study	June 2015
3.	Replacement of concrete manhole covers. (Secunda Greenfield area Leslie/Lebohang Bethal CBD Kinross Embalenhle)	<ul style="list-style-type: none"> Replacement of manhole covers 	Maintenance budget	On progress	June 2015
4.	Upliftment of manhole (1,2 & 3 regions)	Excavate & replace pipe (Sewer team)	Maintenance budget	-Completed	June 2015

6.5.2 ROADS AND STORM WATER MAINTENANCE

Activities that the section is involved in comprises

Road Maintenance

- Paved Roads
- Hot & Cold Premix Patching
- Dolerite Patching
- Slurry Surface Resealing
- Gravel Roads
- Regraveling
- Grading
-

Stormwater System Maintenance

- Stormwater Channels
- Cleaning of Channels (Earth & Concrete)
- Stormwater Catchpits
- Cleaning of Catchpits
- Reconstruction of Catchpits
- Cleaning of Pipe system
- Replacement of Damaged Pipes
- Stormwater Culverts
- Cleaning of Stormwater Culverts

THE LENGTH OF THE ASSET MAINTAIN IN TERMS OF ROADS AND STORM WATER

DESCRIPTION	LENGTH OF ASSET
Total Length Of Roads	904 km
Paved Roads	505.9 km
Gravel Roads	398.1 km
STATUS OF ROADS	
Paved Roads	Newly Constructed (No maintenance require) Roads that requires regular maintenance Roads that have reached their lifespan
Unpaved roads	The aim of the Govan Mbeki municipality is for the construction and eradication of gravel roads to paved roads.

LENGTH OF PAVED ROADS AS PER TOWN

<u>Township/Suburb</u>	<u>Total (km)</u>
Charl Cilliers	2.4
Bethal	70.5
Eendracht	3.3
Embalenhle	53.4
Emzinoni	13.1
Evander	62.0
Kinross	39.2
Leandra	15.1
Lebohang	13.8
Milan Park	5.8
Trichardt	18.9
Secunda	208.6
<u>Total</u>	<u>505.9 km</u>

LENGTH OF UNPAVED ROADS AS PER TOWN

<u>Township/Suburb</u>	<u>Total (km)</u>
Charl Cilliers	13.7
Bethal	19.3
Eendracht	17.8
Embalenhle	134.4
Emzinoni	93.8
Evander	2.9
Kinross	13.6
Leandra	11.7
Lebohang	55.1
Milan Park	21.9
Trichardt	4.7
Secunda	9.0
<u>Total</u>	<u>398.1 km</u>

PIPE SYSTEM CLEANING



REPAIRING OF ROADS IN TRICHARDT

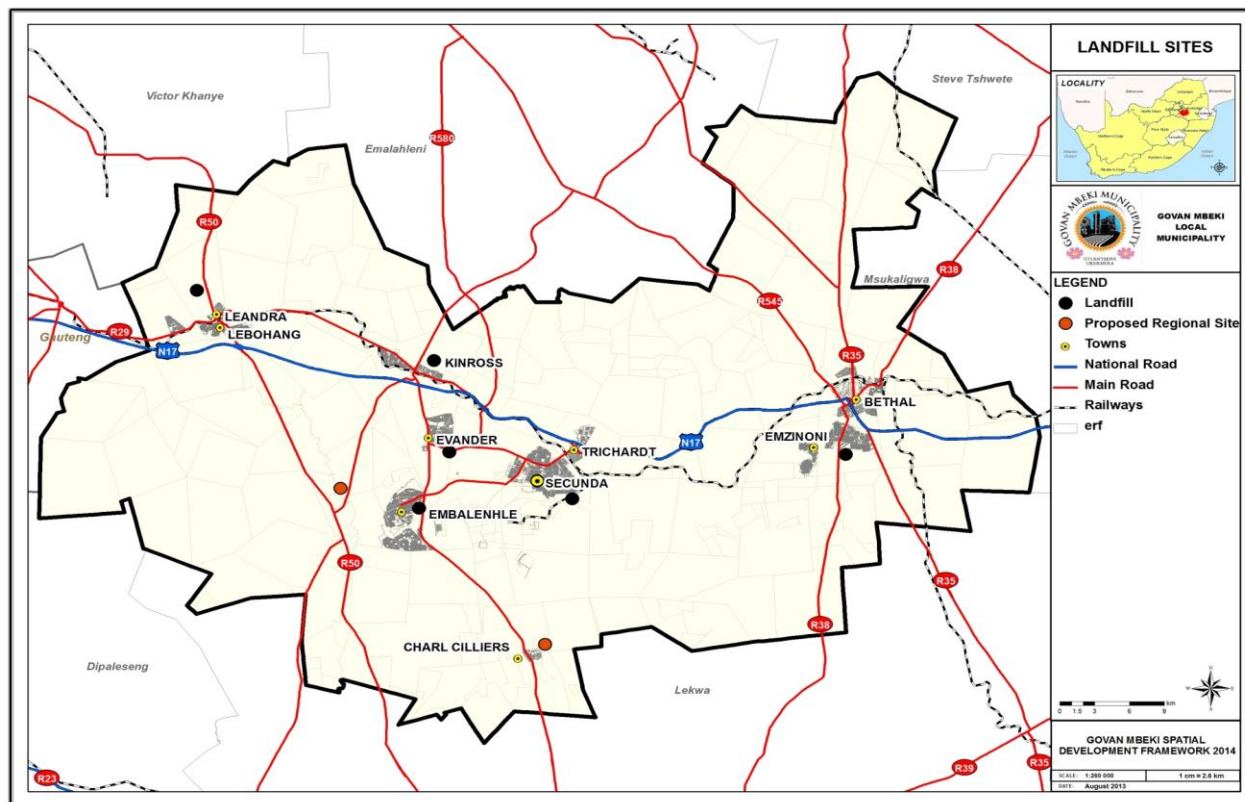


CHALLENGES

CHALLENGES	ACTION
Shortage of plant and breakdowns	Making use of the hired plant and service providers
Shortage of material in some regions for gravel roads maintenance due to unavailability of the borrow-pit.	Purchasing of material from a private quarry. Obtaining ash from Sasol.
Shortage of personnel	Awaiting HR to appoint as critical port was submitted
Roads that have reached the design life cycle period	Regular maintenance using dolerite material which is cost effective. Partner with businesses in Trichardt for maintenance

6.6 INTEGRATED WASTE MANAGEMENT

6.6.1 LICENSING & STATUS OF LANDFILL SITES



KPA & Activity	Name of the landfill	Location	License status	Operational status	Lifespan
KPA3: Services & Customer Care Activity: Licensing of unlicensed landfill sites	Bethal landfill site	Stand 9946 Extension 11 eMzisoni	Licensed received 10 December 2014 with ref no: 17/4/WL/MP307/13/02	Operational – Non compliance Hire in equipment for operation	15 to 20 years
KPA3: Services & Customer Care Activity: Licensing of unlicensed landfill sites	Kinross landfill site	Portion 11 of the Farm Zondagsfontein 124-IS	Not licensed. Appointment of AEP for waste license application to DARDLEA for the closure of the site, in terms of the Waste Act, 2008.	Operational – Non compliance Hire in equipment for operation	1 to 2 years

KPA & Activity	Name of the landfill	Location	License status	Operational status	Lifespan
KPA3: Services & Customer Care Activity: Licensing of unlicensed landfill sites	Kinross landfill site	Portion 11 of the Farm Zondagsfontein 124-IS	Not licensed. Appointment of AEP for waste license application to DARDLEA for the closure of the site, in terms of the Waste Act, 2008.	Operational – Non compliance Hire in equipment for operation	1 to 2 years
KPA3: Services & Customer Care Activity: Licensing of unlicensed landfill sites	Kinross landfill site	Portion 11 of the Farm Zondagsfontein 124-IS	Not licensed. Appointment of AEP for waste license application to DARDLEA for the closure of the site, in terms of the Waste Act, 2008.	Operational – Non compliance Hire in equipment for operation	1 to 2 years
KPA3: Services & Customer Care Activity: Licensing of unlicensed landfill sites	Secunda landfill site	Portion 40 of the Farm Goedehoop 290-IS	Licensed with ref no: 17/4/WL/MP307/13/01.	Operational – Non compliance Service provider on site	4 years
	Evander landfill site	Portion 104 of the Farm Winkelhaak 135-IS	Licensed with ref no: 17/4/WL/MP307/14/01	Non- operational (2010) – Non compliance in terms of closure and rehabilitation	Full
KPA3: Services & Customer Care Activity: Licensing of unlicensed landfill sites	eMbalenhle landfill site	Stand 5623 eMbalenhle extension 9	Not licensed.	Non-operational (2006). Non compliance in terms of closure and rehabilitation	Full
KPA3: Services & Customer Care Activity: Licensing of unlicensed landfill sites	Bethal Morgenzon road landfill site	Stand 4617 Bethal extension 23	Not licensed	Non-operational (1999). Non compliance in terms of closure and rehabilitation	Full
KPA3: Services & Customer Care Activity: Licensing of unlicensed landfill sites	Leandra Landfill site		In the process of licensing	Operational – Non compliance	50 years

KPA3: Services & Customer Care Activity: Licensing of unlicensed landfill sites	Lebohang landfill site	Portion 2 of the farm Watervalshoek 350IR, District of Leandra	Permitted. Permit no: 16/2/7/B200/D25/Z1/P299 issued 28.04.1998 Dept. of Water Affairs.	Non-operational. Non compliance in terms of closure and rehabilitation	Full
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FUTURE DISPOSAL OPTIONS

- Charl Cilliers Regional Landfill site
 - Project of Province & GSDM
 - Applied for Waste License
 - GMM IDP non funded items - Transfer stations, public drop off facilities & transport
 -
- Alternative 1: Leandra landfill site
 - Transfer stations, public offloading areas & transport
 - Cell construction & infrastructure (phase 1: R61mil)
 -
- Alternative 2: SASOL
 - Joint effort to develop new landfill for both
 - Report submitted
 -

Problem statement: GMM will have a serious crises within four years if the Regional landfill is not operational and the necessary supporting infrastructure (transfer stations) is not developed

6.6.2 EDUCATION, AWARENESS AND CLEARING OF ILLEGAL DUMPING SPOTS

Achievements

- 20 spots rehabilitated by DEA GMC Project
- Illegal dump eradication – done quarterly in all areas
- Education awareness campaigns done quarterly

Challenges

- Lack of resources e.g. equipments
- Hiring of equipment
- SCM delays in issuing orders.

Education & awareness campaigns to communities

- Recyclers training
- EPWP training on waste management
- Schools
- Community meetings
- Posters, pamphlets, calendar etc.
-

Cleaning of dumping spot program – continuous project

- All the wards should receive a clean-up at least once a quarter
- Area is rehabilitated by planting tyres or alternative uses
-

IDP - Issuing of 85 liter refuse bins to informal areas, until all residential stands have received a bin.

- 2012/2013 year 3500 bins
- 2013/2014 year 4000 bins (tender closed – and carried over to 2014/2015)

CLEANING PROJECTS UNDERTAKEN IN GMM

DEA – YOUTH JOBS IN WASTE MANAGEMENT

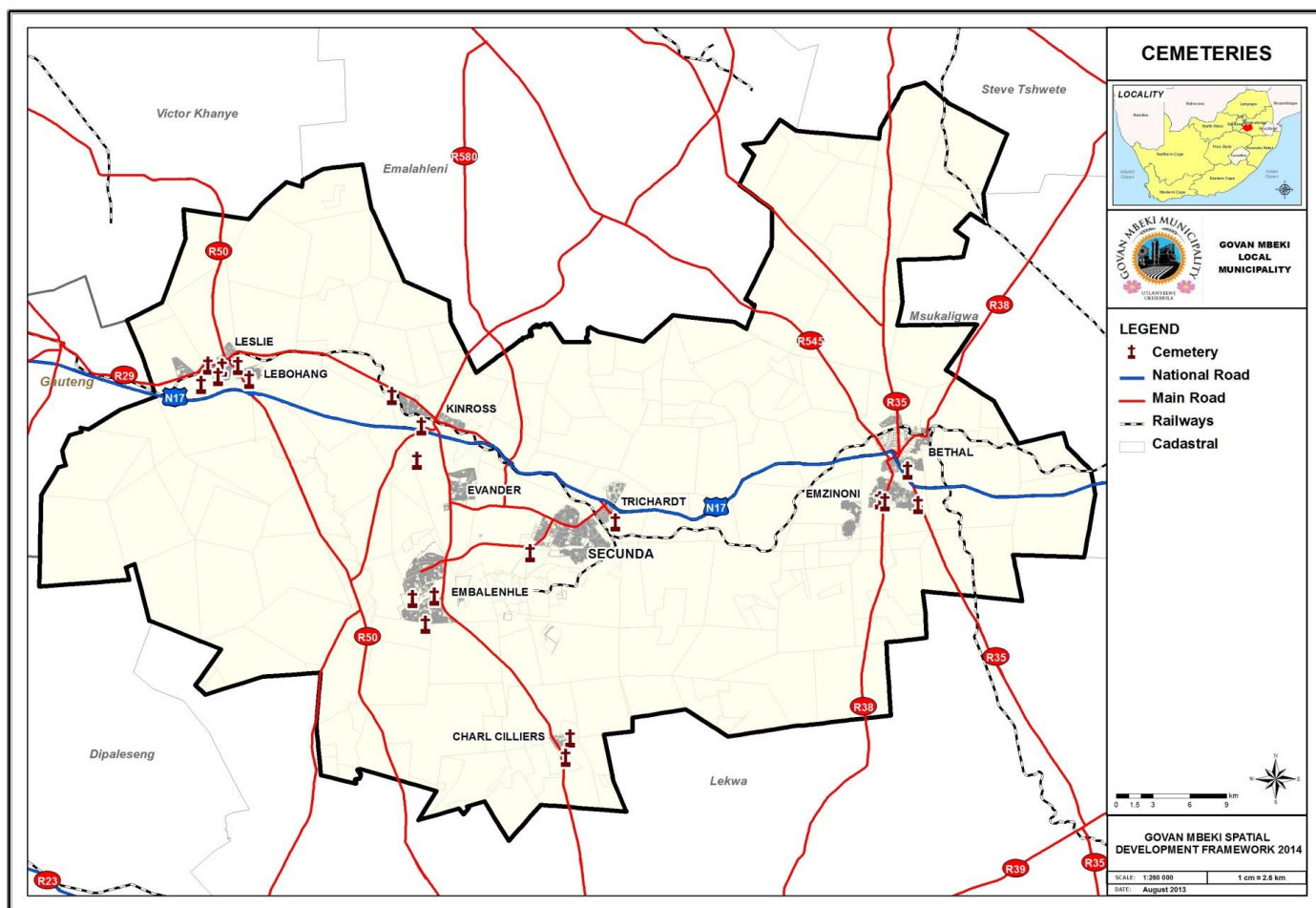
- DEA has appointed a project implementer Baatile Modiga Waste Management & Projects to Construct Weighbridge, site office at Secunda landfill site

EMBALENHLE BUY-BACK CENTRE

- DEA has appointed a project implementer, Magzozo Property Development
 - Building plans approved
 - Construction commenced during November 2014



6.7 CEMETERIES



The following table reflect on the status of cemeteries within the municipal environment

Cemetery name	Status	% of capacity used	Estimated life span	Size
Embalenhle old	closed	100	n.a	35 055 m ²
Embalenhle intermediate	closed	100	n.a	156 004 m ²
Embalenhle new	open	10	10 years	35 Ha
Emzinoni old	closed	100	n.a	78 574 m ²
Emzinoni new	open	10	10 years	135 389 m ²
Morgenzon rd	open	40	8 years	147 287 m ²

Cemetery name	Status	% of capacity used	Estimated life span	Size
Bethal	closed	100	n.a	27 574 m ²
Lebohang Old	closed	100	n.a	39 950 m ²
Lebohang Intermediate	closed	100	n.a	81 203 m ²
Lebohang old (1)	closed	100	n.a	3 831 m ²
Lebohang old (2)	closed	100	n.a	3 812 m ²
Lebohang new	open	5	12 years	230 903 m ²
Charl Cilliers	open	40	9 years	7 805 m ²
Charl Cilliers farm				
Evander	open	45	10 years	85 695 m ²
Kinross Christian	open	99	6 months	2 291 m ²
Kinross Muslim	open	15	12 years	15 323 m ²
Extension 25	open	0	20 years	227 193 m ²
Secunda	open			174 868 m ²
Eendracht	open			9 589 m ²

6.8 INTEGRATED TRANSPORT PLANNING

Roads provision

In Secunda, roads are generally acceptable, but dangerous goods access routes and overnight facilities are limited. Existing regulations regarding transport of dangerous goods should be enforced. The road to Pretoria through Delmas (R50) needs urgent attention. It is frequently used by residents of the GMM.

In eMbalenhle and other surrounding areas, roads infrastructure and maintenance are poor. Road signage and lightning in all areas should in general be improved.

Access roads for heavy vehicles to the Sasol Secunda product loading gantries are restricted to the western and north-western entrances.

The Mpumalanga Province Department of Roads and Transport is responsible for the provincial road network which extends throughout the municipal area and which includes the following regional roads:

- The R50, linking Standerton to the south with Delmas to the northwest through Leandra.
- The R547, linking Middelburg to the north with the R23 between Standerton and Greylingstad to the south through Kinross.
- The R546, from Kinross to Standerton.
- The R545, from Bethal to Ogies.
- The R38, linking Hendrina in the north to Standerton in the south through Bethal.
- The R580, linking Kriel and Delmas with Secunda
- The R544, branching off the R35 north of Bethal towards the northwest.

Generally the provincial roads are in a fair condition. Resealing and pothole repairs take place on an ongoing basis, and with a few exceptions regional mobility is not seriously impaired. Road freight transport, specifically coal transport, significantly contributes to the deterioration of provincial road surfaces and maintenance of these roads is not adequate

Roads between the various towns are subject to substantial commuter traffic volumes, with Secunda/SASOL being the main employment area and the surrounding towns serving to a large extent as dormitory towns. The existing main road network does not have adequate capacity to efficiently deal with peak hour traffic flows.

Municipal Roads

Local roads in the urban areas are maintained by the municipality. Most of the roads in the previous white towns are paved and reasonably well maintained, while most of the roads in the township areas are unpaved and in a bad state of repair, especially during the summer rainy season

Rail Infrastructure

The east-west Johannesburg–Richards Bay freight rail line passes through Leandra, Kinross, Trichardt and Bethal, having stations in all these towns. From Trichardt a rail spur branches southwards past Secunda to serve SASOL in the south. Bulk freight such as coal, timber, fuel, maize, etc. is transported on this rail line between the coast and Gauteng. The rail infrastructure is owned and operated by Spoornet.

Transport Infrastructure

There is one airfield in the area, namely the Secunda Airfield which has a tarred runway, control tower and landing lights.

Transport

Public transport is road based and centers on two systems, namely bus transport and minibus taxi transport centred on mainly the urban centres and mines. The low rural population densities within the municipality make public transport services in these areas uneconomical. The disadvantaged rural communities are not only the poorest and the farthest away from existing social facilities and economic opportunities, but are also the most immobile because of this problem.

Taxi Transport

Minibus taxi transport is by far the most prevalent form of public transport and is used by the vast majority of township residents in the study area. Various taxi associations provide a variety of commuting and long distance services. There are 5 formal and 13 informal taxi ranks within GMM:

- Bethal rank ; Blue Rank
- Emlotheni Welamlambo
- Emoyeni C; Emoyeni B; Emoyeni A; Emoyeni D
- Evander; Extension 22-23; Extension 4; Extension 4-5
- Extension 17; Ka-Mayisela Shopping Centre
- Mshayezafe; Secunda; Wellas Gate; White City

The formal facilities would refer to ranks which at least have a surfaced area with isles and shelter within the lading area; the semi-formal facilities would refer to ranks which at least have a surfaced area, and the informal facilities would refer to ranks located on virgin land and not surfaced or have any infrastructure for operations.

The Current Public Transport Record (CPTR) for 2007 determined the average rank capacity utilization in Govan Mbeki as 345% indicating a demand for the upgrading and provision of rank facilities.

Bus Transport

Mega Bus is concentrated around the work opportunities offered by Sasol and to provide subsidized public bus transport service from Bethal, Trichardt, Secunda, Evander, Embalenhle, Kinross and Leslie/Leandra

Mega Bus (Unitrans Passenger (Pty) Ltd T/A Megan Bus & Coach) is operating services mainly around Secunda (Sasol) utilizing 101 buses of which approximately 77 are subsidized. The majority of routes being operated by Mega Bus

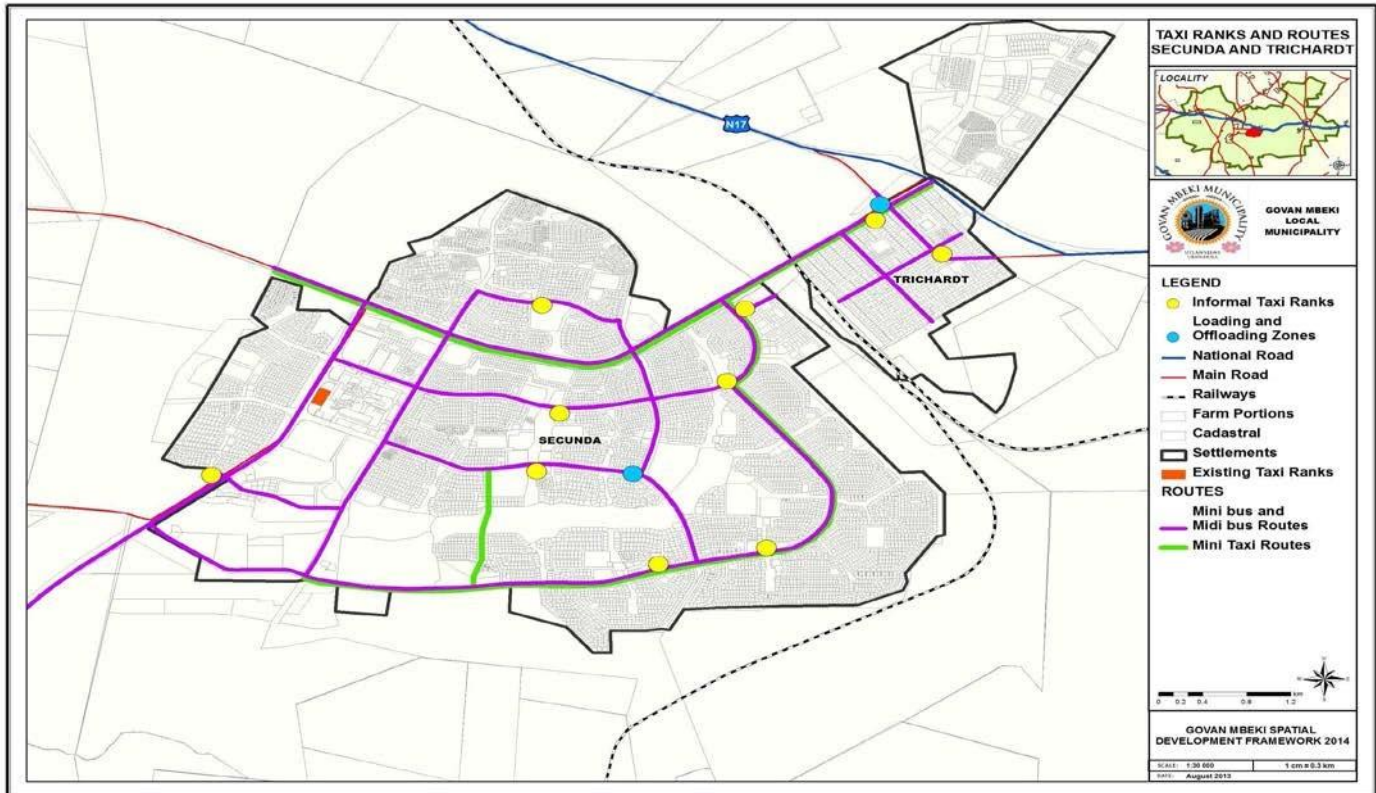
- Bethal/Secunda/Evander/Sasol
- Sasol Internal
- Embalenhle/Sasol
- Kinross/Evander/Sasol
- Leslie/Evander/Winkelhaak/Secunda/Sasol/Trichardt
- Secunda/Sasol

The highest number of bus trips occurs between Embalenhle and Sasol. The majority of trips support work/house journeys. Off-peak journeys are therefore not catered for in a similar manner because of the lower demand.

Mega Bus routes that are not subsidized are:

- Embalenhle/Bracken Mine
- Oshoek/Polfin (Sasol)
- Route 2 Via Bridge to Middelburg

It is unfortunate that areas such as Embalenhle which represents residents earning extremely low salaries does not have subsidised transport to key employment zones. This is challenging as this promotes the temporary movement of people, and can give rise informal settlements closer to areas such as Bracken Mine.



6.9 ENVIRONMENTAL MANAGEMENT

6.4.1 Solid Waste Management

There are a total of 8 landfill sites of which 4 are operational and the others non-operational. The municipality is currently in the process of licensing the sites.

The poor delivery and management of the service in many areas has significant consequences for environmental health and the visual state of the environment. In general, throughout the municipality, there is a problem of illegal or unmanaged dumping.

6.4.2 Air Quality

Some air born dust emanates from the tailings dams on stormy days. A Fall-out dust monitoring program is in place where a 30 day average fallout dust load is monitored. A Tailings dam vegetation program is also in place to limit erosion and airborne dust.

GMM must ensure that any type of human settlement development is undertaken taking into account current environmental challenges, the proximity of developments to highly polluted areas, as well as the risks associated with such pollutions to the community

6.10 DISASTER MANAGEMENT

As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- regularly review and update its plan; and through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

LINKAGE OF THE DISASTER MANAGEMENT PLAN WITH THE INTEGRATED DEVELOPMENT PLAN

Both the Municipal Systems Act and the Disaster Management Act require the inclusion of a Disaster Management Plan into the IDP of the Municipality.

It would however not be practical to include the complete Disaster Management Plan with all its annexures. The complete plan can therefore be considered as an annexure to the IDP, while a brief summary of the document will be included in the IDP.

The Disaster Management plan of Govan Mbeki Municipality predetermines, to the extent possible, actions to be taken by the GMLM and by cooperating private organizations, to prevent disasters if possible, to reduce the vulnerability of GMLM residents to any disasters that may occur, to establish capabilities for protecting citizens from the effects of disasters, to respond effectively to the actual occurrence of disasters, and to provide for recovery in the aftermath of any disaster involving extensive damage or other debilitating influence on the normal pattern of life within the community.

GOVAN MBEKI LOCAL MUNICIPAL DISASTER MANAGEMENT CENTRE

The establishment of the municipal Disaster Management Centre is a legislative requirement.

The Govan Mbeki Local Municipal Disaster Management Centre is situated at Secunda Fire Station. A Manager with the title: Assistant Manager: Disaster Management Centre is responsible for all the activities of the Centre on a corporate level. The Assistant Manager reports directly to the Manager Disaster and Fire Services. The Centre deals mainly with the following:

- Promote the recruitment, training and participation of volunteers in disaster management
- May promote Research on all aspects of disaster management
- Promote capacity building, training and education including schools.
- Liaise and coordinate its activities with national and Provincial disaster management
- Make recommendations regarding funding of disaster management.
- Prevention and mitigation of disaster incidents.
- Managing of disasters, which include resource lists and logistical arrangements.
- Update of disaster management plan and strategies

If more than one municipality is affected or if there is a very serious disaster, the District disaster management centre, provincial disaster management centre (PDMC) and the national disaster management centre will be notified; but it will not necessarily assume control of all functions. The DDMC and PDMC may decide not to take full control of the activities relative to the affected area.

In case of the threat or actual impact of a very destructive, widespread disaster in the GMLM, which covers an extended time period, the entire disaster management centre may be activated.

6.11 LOCAL ECONOMIC DEVELOPMENT GOVAN MBEKI MUNICIPALITY

In 2009 Govan Mbeki Local Municipality adopted a Local Economic Development (LED) Strategy anchored around five pillars of:

- a) Economic sector development and support,
- b) Small, Micro and Medium Enterprises (SMME) and community development,
- c) Good governance and institutional development,
- d) Infrastructure development and services provision to business and
- e) Branding and marketing of investment opportunities.

The targeted economic sectors in the strategy are manufacturing, mining, agriculture, tourism and finance.

However, a number of new developments and changes have taken place and these include the development of a detailed long term economic growth and development plan aimed at fostering strategic coordination and implementation guidelines. In the process, a new municipal vision and mission emerged. Review of the municipal Spatial Development Framework (SDF) was completed early 2014 and a decision was taken to segment the local space into four themes/nodes or focus areas of Bethal/Emzinoni (Tourism), Secunda/Embalenhle (Industrial), Evander (Education), and Leandra/Lebohang (Warehousing and Logistics).

As part of implementation of the 2009 LED Strategy, a number of studies were conducted focused on identifying economic and investment opportunities within the local space around agriculture and agro-processing; manufacturing; mining and mineral beneficiation; tourism development and SMME support.

In addition, a Local Economic Development summit was held in 2012 to reflect on implementation of the 2009 LED Strategy, as well as providing a matrix for programmes and projects implementation. Some of the key summit recommendations and resolutions have already been implemented; part of which include renewed focus on both urban renewal and rural development.

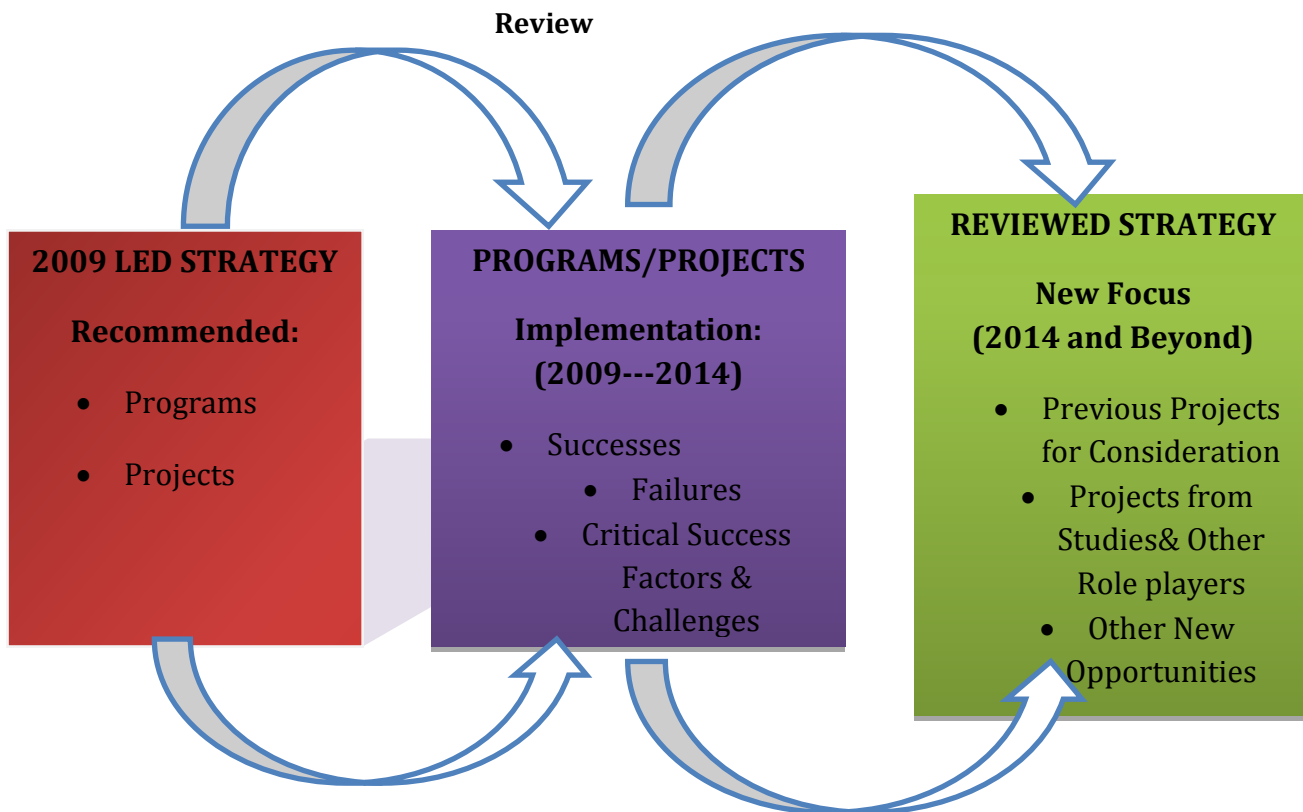
At the national level, the New Growth Path (NGP) and National Development Plan (NDP) were developed to usher in a new trajectory for addressing economic growth and development challenges faced by South Africa. In 2011, Statistics South Africa (Stats SA) conducted a census that produced new demographic and socio-economic data that eliminates the overdependence on the 2007 Community Surveys and 2001 Census statistics. At the provincial level, the Mpumalanga Economic Growth and Development Plan (MEGDP) was developed to give direction on addressing growth and development challenges within the province; as guided by the NDP.

As a result, numerous plans and strategies were also developed at the provincial level and these include the Provincial Infrastructure Master Plan, Provincial Water Master Plan and Provincial Freight Transportation Plan. Finally, Gert Sibande District Municipality reviewed the district LED Strategy and held the district LED summit which sought to align all local municipal plans and strategies to the district plans.

All these plans and strategies have a strong bearing on the relevance and efficacy of the Govan Mbeki 2009 LED Strategy. Based on the above and other developments and changes, it became prudent that the Govan Mbeki LED Strategy undergoes a review process. The review of the LED Strategy is therefore premised on

what was planned in the 2009 Strategy, what was implemented between 2009 and 2014 as well as what is relevant in the current dispensation; given all the developments and changes previously identified.

The review of the Local Economic Development Strategy for Govan Mbeki therefore takes into account programmes and projects in the 2009 LED Strategy; successes and failures in the implementation of the strategy between 2009 and 2014 (including critical success factors); previously identified projects but not implemented (still relevant); programmes and projects identified during studies conducted in 2012 (around agriculture and agro-processing, mining and mineral beneficiation, and manufacturing); and any new opportunities and projects identified by stakeholders; as shown on Figure 1 below.



LED CHARACTERISTICS;

The reviewing process of the LED Strategy for Govan Mbeki Local Municipality was guided by the following LED characteristics;

- LED entails stakeholders in a locality being involved in different activities aimed at addressing a variety of socio-economic needs of the community.
- LED is implemented based on local competitiveness in the context of local, provincial, national and global economic dynamics.
- The facilitation approach is at the heart of municipal LED planning, implementation, monitoring and evaluation; supported by systemic thinking principles.

PRINCIPLES UNDERPINNING THE STRATEGY REVIEW AND CYCLE OF DEVELOPMENT

Review of the Govan Mbeki LED Strategy was guided by the following principles:

- Local Economic Development (LED) will not be successful in the absence of an appropriate asset base, infrastructure and delivery of basic services to business, rural and urban communities
- Local Economic Development will not be successful in the absence of appropriate, synergistic and integrating mechanisms at local, district, provincial and national levels;
- Local Economic Development success is positively related to the extent to which a location is able to equitably distribute benefits and proceeds from economic activity thereby addressing the community's socio-economic challenges;
- In under-developed areas (particularly rural and farming communities), value creation and generative growth are important to kick-start Local Economic Development;
- Local Economic Development success is positively related to the embeddedness of the location in value chain networks, within and across sectors and spaces;
- There are systemic relationships affecting LED between assets and infrastructure, value chain embeddedness, distributive capacity, rent accrual and integrating mechanisms

LED PROGRAMMES AND PROJECTS

The table below summarises LED programmes and corresponding projects identified for implementation in Govan Mbeki within the next 5 to 10 years. However, it should be noted that these programmes and projects were subjected to a process of appraisal, validation and prioritisation by stakeholders before packaging is done.

LED PILLARS / DEVELOPMENT THRUSTS	PROPOSED LED PROJECTS / INVESTMENT INITIATIVES
<p>Govan Mbeki Industrialisation Programme</p>	<ul style="list-style-type: none"> • Development / establishment of an Industrial Park • Diesel from soya beans production • Manufacturing and supply of component parts, equipment and machinery for mines, SASOL and agricultural farms • Manufacturing / production of organic & non-organic fertiliser • Bricks and cement manufacturing from coal ash • Manufacturing of petro-chemical products such as detergents, lubricants, paints, fibres, adhesives, plastic products • Renewable energy projects (solar / wind / waste) • Establishment of hatchery and abattoir for poultry & beef industries • Establishment of feed mill or granular plant
<p>SMME/ Cooperatives Incubation Programme</p>	<ul style="list-style-type: none"> • Agriculture and Rural Development <ul style="list-style-type: none"> ➤ Food security projects ➤ Cash crops and herbs ➤ Fresh vegetables and greens ➤ Fresh produce storage facilities • Agriculture and Rural Infrastructure Development <ul style="list-style-type: none"> ➤ Roads, transport, water, electricity and ICT ➤ Sanitation and waste disposal ➤ Rural and farm housing development ➤ Storage facilities development ➤ Rural Agriculture and Cooperatives Bank • Education, Skills and Capacity Development <ul style="list-style-type: none"> ➤ Mentorship programmes ➤ Soft & technical skills training ➤ Establish Coops Development Academy ➤ National & international benchmarking tours • Economic Sector focused projects <ul style="list-style-type: none"> ➤ Arts, craft and traditional medicines ➤ Tourism, wellness and health facilities ➤ Agro-processing (crops and animal) ➤ Mining and quarrying ➤ Mining land rehabilitation ➤ Renewable energy • Incubation Centre Services to SMMEs, Coops, CPAs, CDTs, and SPVs etc.

	<ul style="list-style-type: none"> ➤ Research and Development ➤ Technical and soft skills training ➤ Facilitate access to finance ➤ Facilitate access to markets ➤ Networking etc.
Tourism Hub Development Programme	<ul style="list-style-type: none"> • Revival of the Bethal – Potato – Festival • Renovation of municipal parks and introduction of street theatre in the parks and municipal halls • Arts and cultural performances at Nomoya Masilela Hall • Live shows and performances linked to Municipal & National Calendar • Promotion of night life during weekends • Old mines and SASOL tours • Revive sport tourism and adventure activities • Establish cultural village linked to museum, arts and culture performances
Warehousing & Logistics Hub Development Programme	<ul style="list-style-type: none"> • Establishment of fresh produce market or ‘fresh food court’ • Development of rail-road intermodal facility for coal transportation to longer distances • Development of storage facilities for various commodities (e.g. Coca-Cola, SAB Miller, Auction facilities etc.) • Establishment of truck stop with adequate ablution and other facilities • Ring-fencing, targeted financing and maintenance of all feeder roads (by government and private sector players)
Education, Skills& Capacity Development Programme	<ul style="list-style-type: none"> • Establish Mpumalanga University Satellite Campus on Engineering • Establish Cooperatives & SMME Development Academy (affiliated to an established University) • Undertake road shows to promote cooperatives development and conduct pre-incorporation training • Collaboration with established mining houses for junior miners development • Promote local capacity development in construction through joint ventures of SMMEs with established contractors (ring-fence some projects (government and private sector))
Marketing and Investment Promotion Programme	<ul style="list-style-type: none"> • Establish technical committee to fund-raise (for feasibility studies and business plans) and oversee marketing and implementation of projects • Develop municipal investment promotion policy and incentives • Conduct feasibility studies on priority projects and develop bankable business cases or plans • Compile investments promotion prospectus for all bankable projects

	<ul style="list-style-type: none"> • Conduct investments promotions summit and participate in provincial, national and international summits or such other platforms
Other Cross-cutting Projects	<ul style="list-style-type: none"> • Urban Renewal and City Development Projects (specific towns within Govan Mbeki that require urban renewal in line with municipal SDF and LUMS) • Infrastructure Development Projects (specific infrastructure projects linked to LED projects planned for implementation within Govan Mbeki) • Housing Development Projects (housing development in order to address challenges associated with mushrooming of informal settlements as identified in municipal SDF) • HIV/AIDS Mainstreaming (how do we seek to mitigate against the negative effects of HIV/AIDS within the local space as growth and development comes into the space)

CHAPTER 7: FINANCIAL PERSPECTIVE

To ensure the long term sustainability of the municipal area and its sub-region, the efficient provision, operation and maintenance of infrastructure for basic services are crucial. In the municipal context, basic services are electricity, water, sanitation (sewerage and solid waste) and roads (with associated storm water).

7.1.1 EFFECTIVE FINANCIAL MANAGEMENT

Sound financial management practices are essential to the long- term sustainability of municipalities. They underpin the process of democratic accountability. Weak or opaque financial management results in the misdirection of resources and increases the risk of corruption. The key objective of the Municipal Finance Management Act (2003) is to modernise municipal financial management in South Africa so as to lay a sound financial base for the sustainable delivery of services.

Municipal financial management involves managing a range of interrelated components: planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting and oversight. Each component contributes to ensuring that expenditure is developmental, effective and efficient and that municipalities can be held accountable.

THE MANAGEMENT OF KEY FINANCIAL AND GOVERNANCE AREAS IS ACHIEVED BY FOCUSING ON:

- reducing the levels of outstanding debt owed to the Municipality, to assist with service delivery spending and maintaining a healthy cash flow;
- maintaining an unqualified audit for the Municipality by resolving audit findings and improving financial governance; and
- maintaining a good credit rating to ensure favourable lending rates and terms.

7.1.2 SPENDING BUDGETS TO MAXIMISE DELIVERY

The Municipality's annual budget comprises an operating budget and a capital budget. The operating budget funds employee salaries, operating costs, purchases and assistance for the poor, such as free basic water and sanitation.

The capital budget is set aside for spending on infrastructure and services, such as roads, water and electricity as well as the many other utilities and services that Govan Mbeki needs in order to function, grow and offer opportunities to its residents.

The entire budget amount per annum is based on the income that the Municipality expects to derive from rates, service charges, and grants and subsidies

7.1.3 FINANCIAL STRATEGIES, POLICIES AND PROGRAMMES

DOCUMENT	PURPOSE	STATUS
THE VIREMENT POLICY	The Virement policy establishes the framework for managers to manage their respective budgets within limitations, and also to ensure good budgeting practice and effective financial management. The Virement policy has been amended to improve budgetary controls.	In place
REVENUE ENHANCEMENT PLAN	To facilitate the following: <ul style="list-style-type: none"> ▪ Increasing the tax base ▪ Debt collection ▪ Metering installation (Distribution losses) ▪ Cost curtailment ▪ Credit control 	In place
CREDIT CONTROL AND DEBT COLLECTION POLICY	To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts	In place
INDIGENT POLICY	To subsidize indigent households with a specified level of income enabling them to pay for a basic package of municipal service.	In place
TARIFF POLICY	To provide a framework to determine rates and tariffs to finance expenditure.	In place
PROPERTY RATES POLICY	To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners	In place
SUPPLY CHAIN MANAGEMENT POLICY	To provide a system of procurement that gives effect to the principles of: <ul style="list-style-type: none"> ▪ Fairness ▪ Equity ▪ Transparency ▪ Competitiveness ▪ Cost effectiveness 	In place
FIXED ASSET MANAGEMENT	The asset policy is designed to ensure management of Municipal assets in efficient and effective manner with regard to acquisition, utilization, control maintenance and disposal of assets. The policy guides Directorates in their responsibility and duties for control of	In place

	their assets.	
INVESTMENT POLICY	The intention of the investment policy is to ensure investments are made in an efficient and effective manner which generates the best returns for the municipality while considering	In place
TRAVEL AND SUBSISTENCE POLICY	This policy sets out the basis for the payment of subsistence and travel allowance, for the purpose of official travelling.	In place
ACCOUNTING POLICY	The accounting policy guides the preparation of the Annual Financial Statements and is reviewed each year during the preparation to ensure compliance with Generally Recognized Accounting standards and other guiding principles such as International Financial Reporting.	In place
TARIFF BY-LAW	The tariff by-law covers levying of tariffs, fees and charges for municipal services. The tariff by-law details electricity, water, sewer, refuse removal and miscellaneous tariffs.	In place
GRANT-IN-AID POLICY	This policy provide the framework for grants-in-aid to non-governmental organisations (NGO"s), community-based organisations (CBO"s) or non-profit organisations (NPO"s) and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).	In place

7.1.4 IDP 2015/2016 LINK TO BUDGET 2015/2016

The IDP is the primary point of reference for preparation of the MTREF. Accordingly the budget addresses the following strategic objectives:

- Provide basic services, roads and storm water.
- Economic growth and development and job creation.
- Sustainable communities with clean, healthy and safe environments and integrated social services.
- Participatory democracy and Batho Pele.
- Promote sound governance.
- Ensure financial sustainability.
- Organisational development and transformation.

In compliance with Systems Act of 2000 and the Municipal Finance Management Act the draft budget is informed and aligned to the IDP priorities. The budget will be fully aligned to the IDP.

7.1.5 CONSOLIDATED OVERVIEW DRAFT 2015/2016 BUDGET

The preparation of the 2015/2016 Budget and Medium Term Revenue and Expenditure Framework (MTREF) is based on the guidelines contained in the MFMA Circular No. 74 issued by National Treasury.

The main challenges experienced during compilation of the draft 2016 MTREF can be summarized as follows:

- Significant increase in operating expenditure with limited increase in operating revenue resulting in huge deficits.
- Cash flow constraints
- The increased cost of bulk purchases (due to increase from Rand Water and Eskom).
- The need to re-prioritise expenditure within the existing resource envelope given the cash flow realities and declining cash position.
- Unavailability of own-funding for capital budget; and
- Inability to raise capital/borrowing.

For the municipality to be able to deliver efficient and effective public services within the existing fiscal purse, tough decisions will have to be taken on the expenditure side. Priority ought to be given to the following areas:

- A performance culture where all the people are held accountable for their actions, accompanied by clear, measurable outcomes related to key developmental priorities.
- Limit outsourcing of work
- Procurement reforms
- Limit wastage and inefficient systems

The budget has been prepared with a vision of sustaining the financial capability of the municipality in the long term. A special effort was taken to improve the credibility of the budget. The tariffs have been set in line with tariff policy and the following factors were considered:

- The current collection rate
- The affordability of the community
- The social package
- The direct cost drivers

The tariffs for service charges have been increased as follows:

➤ Water	6%
➤ Electricity	6%
➤ Rates	6 %
➤ Waste management	
• Refuse removal	6%
➤ Sewer	6%
➤ Rental of Facilities	6%
➤ Miscellaneous	6%

The social package of R368.10 will be reviewed to cater for indigent and child headed households.

The municipality is fully implementing the inclining block tariffs on electricity and water. The IBT for the electricity is in-line with the NERSA guidelines. The water tariffs are also designed using the inclining block model to promote conservative approach to the domestic consumers.

The municipality will still ensure that the poor are protected through the indigent support scheme as per the indigent policy and debt collection strategy. The threshold for increasing free basic services for a household will be reviewed. The increase on the package indicates the municipality's commitment to protect the poor and also to ensure that those who cannot afford to pay are not burden with the unpaid accounts.

The council is committed in creating employment and reducing poverty as part of National Initiative, through meaningful local economic developmental initiatives and labour intensive projects. Furthermore, the municipality will on the continuous basis engage with the service providers to ensure that labour intensive approaches are utilized. The municipality will also ensure that it implements the intern programs to provide the young people with on the job training.

A conservative approach in spending will be adopted to ensure financial sustainability. As a municipality we should also all pay serious attention to managing revenue and any cash streams effectively through revenue management processes and procedures.

The budget has been prepared in terms of guidelines as contained in Circular 74 of the MFMA. The contents and format of the budget are in line with the requirements of the Municipal Budget and Reporting Regulations and any applicable legislation.

The 2015/2016 draft budget comprises of R1.6 billion for operating expenditure and R78 million for capital investment programs. The total operating income budget is R1.6 billion resulting in an operating Surplus of R8.6 million.

Municipal revenues and cash flows are expected to remain under pressure as we still continue to have low income revenue growth with a continued increase in expenditure.

Table : Consolidated overview of the 2015/2016 Draft Budget

Description	Audited Outcome 2013/2014	Original Budget 2014/2015	Adjusted Budget 2014/2015	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
	R'000	R'000	R'000	R'000	R'000	R'000
Total Operating Revenue	1 322 385	1 592 998	1 546 477	1 624 637	1 748 080	1 888 126
Total Operating Expenditure	1 653 417	1 833 009	1 539 115	1 616 010	1 732 284	1 837 622
Surplus /(Deficit) for the year	(331 032)	(240 011)	7 362	8 624	15 796	50 504
Total Capital Expenditure	132 521	141 993	207 993	77 888	82 084	93 375

OPERATING BUDGET

The operating budget deals with day to day operations of the municipality to ensure that service delivery is sustained. The draft operating budget has increased to R1.625 billion compared to the current adjusted budget of R1.546 billion.

The trend is that the operating expenditure has been increasing over the years driven by:

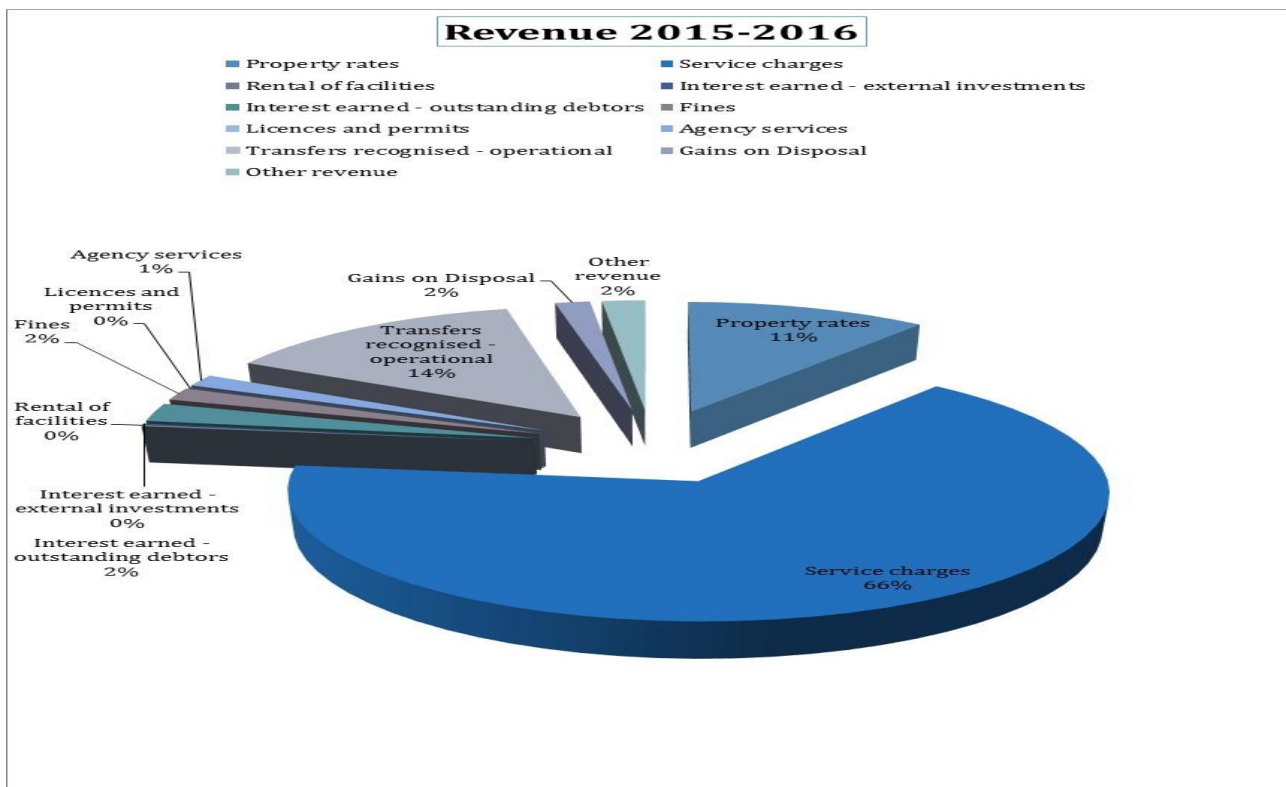
- salary increments
- the need to repair infrastructure
- the need to adequately budget for debt impairment and depreciation,
- Inflation

CAPITAL BUDGET

An amount of R77.8 million has been allocated for the capital investment program for 2015/2016 financial year. This is a decline from the R141 million budgets for 2014/15. The main reason for this is reduction in the MIG allocation for the year, no allocation from the District Municipality and no confirmation from other sources yet.

DETAILED OVERVIEW OF BUDGET

Description R thousand	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue By Source									
Property rates	173 240	169 763	219 808	165 000	170 732	120 935	174 363	184 825	195 915
Property rates - penalties & collection charges	547	–	–	–	–	–	–	–	–
Service charges - electricity revenue	334 268	434 856	483 238	497 888	407 643	280 663	561 070	632 270	712 505
Service charges - water revenue	235 354	279 218	275 317	291 317	291 317	291 317	308 796	327 323	346 963
Service charges - sanitation revenue	51 927	66 318	76 758	89 094	89 094	89 094	94 440	100 108	106 112
Service charges - refuse revenue	77 093	84 648	95 437	105 617	90 768	64 294	111 954	118 671	125 792
Service charges - other	–	–	17 500	–	5	4	–	–	–
Rental of facilities and equipment	3 872	2 778	3 065	3 065	2 671	1 826	3 249	3 444	3 651
Interest earned - external investments	3 502	1 667	1 581	1 581	1 581	–	1 676	1 774	1 862
Interest earned - outstanding debtors	31 233	35 288	36 286	36 286	36 286	26 308	38 251	40 469	42 493
Fines	8 014	22 738	7 378	25 000	19 790	14 160	26 375	27 826	29 356
Licences and permits	–	3	5	5	–	–	5	6	6
Agency services	19 682	23 751	23 264	23 264	33 443	8 215	24 660	26 139	27 708
Transfers recognised - operational	193 751	220 634	224 188	224 188	241 354	170 959	223 661	227 222	235 779
Other revenue	179	5 993	29 397	29 372	42 109	29 378	31 136	33 004	34 984
Gains on disposal of PPE	(129 885)	(53 657)	100 000	55 000	24 344	16 366	25 000	25 000	25 000
Total Revenue (excluding capital transfers and contributions)	1 003 045	1 293 982	1 592 997	1 546 477	1 421 253	981 912	1 624 636	1 748 079	1 888 125
Expenditure By Type									
Employee related costs	318 675	338 371	361 709	364 532	355 675	250 548	385 675	406 887	428 452
Remuneration of councillors	15 567	16 310	18 544	16 544	14 560	10 313	17 503	18 466	19 444
Debt impairment	(241 603)	142 149	114 773	125 984	11	8	114 464	102 279	86 707
Depreciation & asset impairment	310 569	188 841	322 884	190 526	–	–	194 337	198 223	202 188
Finance charges	15 251	15 105	3 776	2 727	19 119	12 386	2 885	3 044	3 205
Bulk purchases	476 456	556 919	572 152	537 742	561 574	346 986	597 616	666 699	744 691
Contracted services	61 108	73 947	95 636	64 706	69 587	46 934	64 706	68 265	71 883
Transfers and grants	31 564	49 733	58 375	58 375	62 044	43 707	59 543	60 734	61 948
Other expenditure	119 439	243 729	285 160	177 979	198 903	136 879	179 281	207 687	219 104
Total Expenditure	1 107 027	1 625 104	1 833 009	1 539 115	1 281 473	847 762	1 616 011	1 732 284	1 837 623
Surplus/(Deficit)	(103 982)	(331 122)	(240 012)	7 361	139 781	134 150	8 626	15 795	50 503
Transfers recognised - capital	107 340	116 487	71 781	71 781	87 880	62 248	69 888	78 084	76 375
Contributions recognised - capital	6 428	63 143	0	71 117	87 236	56 709	1	1	1
Contributed assets	9 539	9 687	5 300	5 300	3 202	2 268	–	–	–
Surplus/(Deficit) after capital transfers & contributions	19 325	(141 805)	(162 930)	155 559	318 098	255 375	78 514	93 880	126 878
Surplus/(Deficit) for the year	19 325	(141 805)	(162 930)	155 559	318 098	255 375	78 514	93 880	126 878



COMMENTS ON OPERATING REVENUE

The property rates

The property rates has been increased to R 165 million in the current financial year. This revenue stream has been increased by 6%. The estimated forecast by 30 June 2015 is R170 million.

An amount of R 30.9 million is budgeted for the income forgone in terms of rebates and discounts that are offered by the municipality for the indigents, pensioners and the areas where the municipality is not providing services. This revenue stream contributes 11% of the total revenue.

Service charges

Service charges include electricity, refuse, sewer and water. The service charges for 2015/2016 amount to R 1 076 billion, 2016/2017 R 1 178 billion and 2017/2018 amounts to R 1 291 billion.

The R 1 076 billion is made up of the following, water R 308.7 million, Refuse R 111.9 million, Sewerage R 94.40 million and electricity R561 million. The service charges contribute 66% of the operating revenue.

Interest on debtors

Interest on debtors has been increased to R 38.2 million guided by the expected figures by year end. The increase on interest on debtors was informed by past year trends as well as inflation. This revenue stream contributes 2% of the total revenue.

Rent of facilities

The rental of facilities projected revenue increased by 8% based on expected tariff increases. The stream contributes 0.2% of the revenue.

Interest on investments

The interest on investment is expected to increase to R 1.67 million due to current performance of the revenue stream in 2014/15.

Fines

The revenue estimates for the fines have been increased from R 7.3 million to R 26.7 million, this was done to make a provision as required by iGRAP1.

The agency fees

The estimates for this revenue stream has been increased from R23.6 million to 24.6 million, this is based on current performance in 2014/15. This revenue stream needs to be properly monitored. It contributes 1% to the total operating revenue streams.

Grants and Subsidies – operating

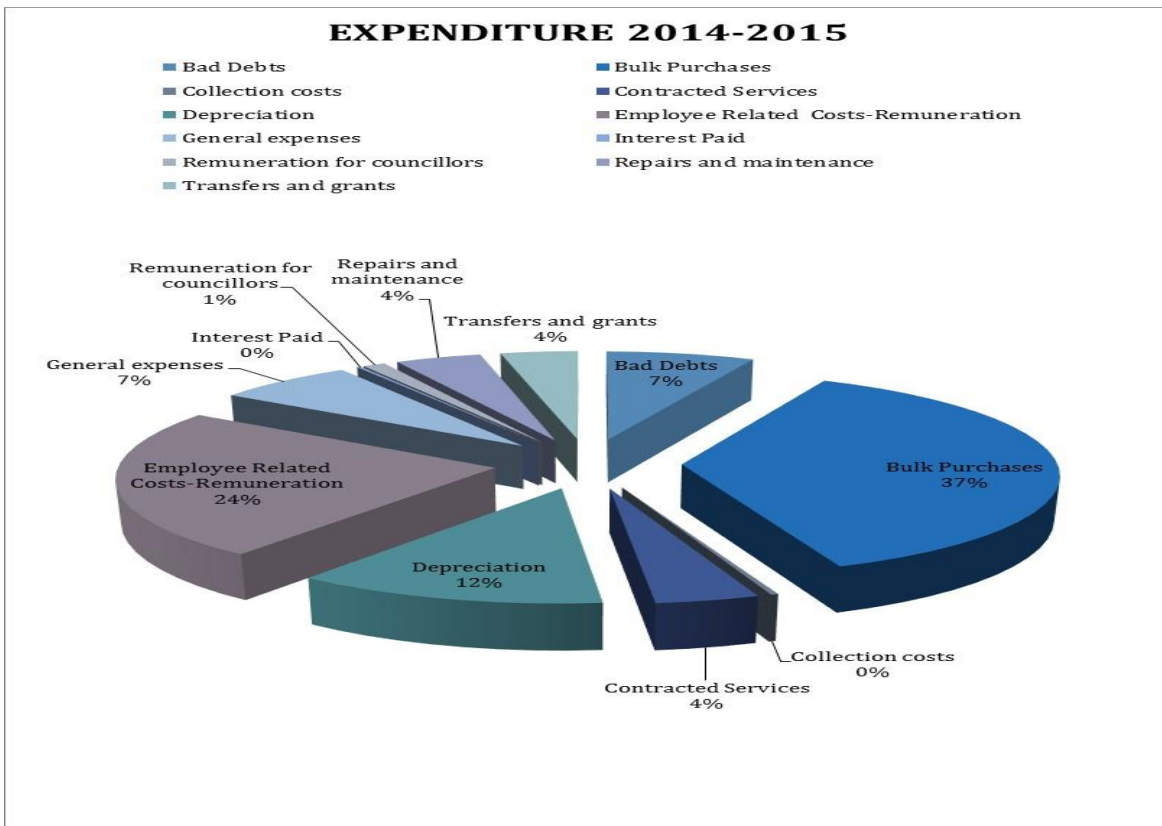
The grants subsidies operational refers to the operational part of the Finance Management Grant, Municipal Systems Grant Improvement Grant, Extended Public Works Programme, Infrastructure Skills Development Grant and the Equitable Share.

The equitable share allocation for 2015/2016 is R 194.9 million. The Finance Management Grant is R 1, 6 million for 2015/2016. The Municipal Systems Improvement Grant allocation for 2015/2016 is R930 000 and for 2014/2015 is R 934 000.

The Extended Public Works Program Grant is R2.1 million for 2015/2016 and 2014/2015 allocation was R2.0 million. Infrastructure Development Grant is R23.0 million for 2014/2015 and 2014/2015 allocation was R26.0. This revenue stream contributes 14% of the expected operating revenue, which indicates the municipality is generating its own revenue of 86%.

Other Revenue

An amount of 29 million was budgeted for the current year and the expected performance by year end is expected to be R 29 million. The indicative figure for the 2015/ 2016 is R 31 million however monitoring and control should be exercised to achieve the results. Departments should report monthly on their revenue streams.



COMMENTS ON OPERATING EXPENDITURE:

Employee related costs

The employee related costs and remuneration of councillors indicate a percentage of 21% of the total operating budget. The average salary increase 5.8% The overtime will have to be controlled and filling of vacant positions will have to be fast tracked.

General expenditure

In a bid to cut cost and ensure the funding of the overall budget, general expenditure budget was not changed from to the current adjusted budget. The transport costs still needs to be controlled. General expenditure takes 7% of the total operating expenditure.

Contracted services

In a bid to cut cost and ensure the funding of the overall budget, contracted services budget was not changed from to the current adjusted budget. Contracted services constitute 4% of total operating expenditure.

The contract management will have to be improved for the contracted services. The outsourcing of work will need to be controlled to ensure skill transfer.

Bulk purchases

The bulk purchases for electricity and water amounts to R 597.6 million, which contributes 37% of the operating budget. The Eskom will increase the bulk purchases to the municipality by 14% and Rand Water will be 8.01%.

Repairs and maintenance

The repairs and maintenance plan for the departments must be aligned with their budget and monthly reports should indicate how the departments are progressing. The repairs and maintenance contributes 4% of the operating budget. The revenue generating assets should be to an adequate level ensuring that quality services are sustained.

Debt Impairment

Debt impairment constitutes 7% of total operating expenditure. The budgeted amount was based on an average collection rate of 87%. Full and consistent implementation of the revenue expenditure should see a significant decline in this expenditure class.

Transfers and grants

Transfers and grants (Indigent support) constitutes 4% of total operating budget. The budget was based on current year forecast increased with inflation.

Depreciation

Depreciation constitutes 12% of the budget. The budget increase was informed by historical trends as well as budgeted and forecasted additions.

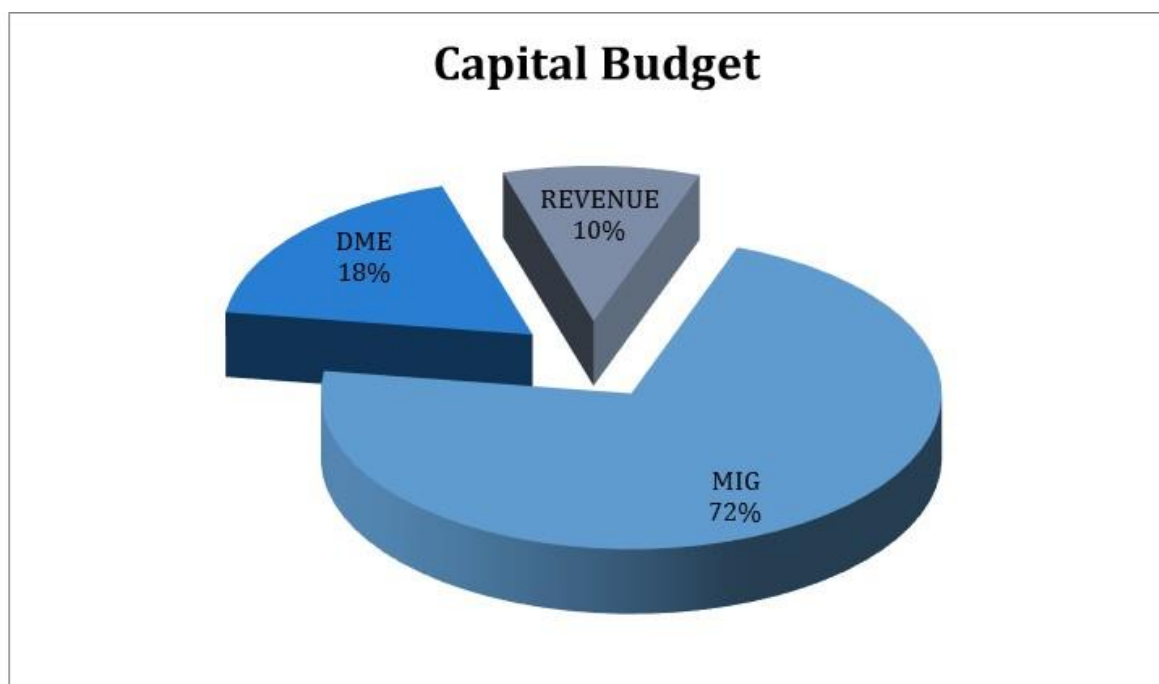
MP307 Govan Mbeki - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description R thousand	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital expenditure - Vote									
<i>Single-year expenditure to be appropriated</i>									
Vote 1 - Executive & Council	62	189	300	100	100	89	-	-	-
Vote 2 - Corporate Services	770	310	3 150	2 300	82	58	-	-	-
Vote 3 - Planning & Development	6 253	28 633	15 602	90 985	106	60	-	-	-
Vote 4 - Community Services	39 245	21 423	17 431	26 877	26 707	17 704	11 000	5 000	31 375
Vote 5 - Financial Services	71	301	-	1 447	1 622	1 276	8 000	10 000	12 000
Vote 6 - Technical services	86 120	87 615	105 510	85 645	142 661	73 430	58 888	73 084	45 000
Total Capital Expenditure - Vote	132 521	138 470	141 993	207 354	171 278	92 617	77 888	88 084	88 375
Capital Expenditure - Standard									
<i>Governance and administration</i>	904	799	3 450	3 847	1 804	1 423	8 000	10 000	12 000
Executive and council	62	189	300	100	100	89	-	-	-
Budget and treasury office	71	301	-	1 447	1 622	1 276	8 000	10 000	12 000
Corporate services	770	310	3 150	2 300	82	58	-	-	-
<i>Community and public safety</i>	37 801	49 337	16 891	26 847	26 707	17 704	-	-	-
Community and social services	17 244	13 972	6 731	6 807	6 696	4 982	-	-	-
Sport and recreation	8 075	7 435	10 000	20 011	20 011	12 722	-	-	-
Public safety	12 483	-	-	-	-	-	-	-	-
Housing	-	27 931	160	30	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>	62 814	40 957	79 652	133 161	41 367	30 711	-	-	-
Planning and development	6 253	702	15 442	90 955	106	60	-	-	-
Road transport	55 118	40 255	63 710	42 176	41 260	30 651	-	-	-
Environmental protection	1 444	-	500	30	-	-	-	-	-
<i>Trading services</i>	31 002	47 376	42 000	43 499	101 400	42 779	69 888	78 084	76 375
Electricity	8 428	4 565	17 500	33 221	31 183	4 268	14 000	20 000	15 000
Water	7 099	3 516	2 300	4 718	4 718	-	3 888	-	-
Waste water management	15 475	39 279	22 000	5 530	65 500	38 511	41 000	53 084	30 000
Waste management	-	16	200	30	-	-	11 000	5 000	31 375
Total Capital Expenditure - Standard	132 521	138 470	141 993	207 354	171 278	92 617	77 888	88 084	88 375
Funded by:									
National Government	107 340	107 340	71 781	71 781	71 781	47 573	69 888	78 084	76 375
Provincial Government				-					
District Municipality	5 628	5 628	5 300	5 300	5 300	441			
Other transfers and grants	2 030	2 030		115 116	79 040	38 070			
Transfers recognised - capital	114 998	114 998	77 081	192 197	156 121	86 085	69 888	78 084	76 375
Public contributions & donations									
Borrowing									
Internally generated funds	17 523	23 471	64 912	15 157	15 157	6 532	8 000	10 000	12 000
Total Capital Funding	132 521	138 470	141 993	207 354	171 278	92 617	77 888	88 084	88 375

7.1.6 CAPITAL EXPENDITURE PER SOURCE

Description	2014/15 Approved Budget	Total Adjusted Budget	Actual Year to Date	2015/16 Budget	2016/17 Budget	2017/18 Budget
Department of Human settlement	-	90,000,000	38,070,358	-	-	-
DME				14,000,000	20,000,000	15,000,000
Gert Sibande District	5,300,000	5,300,000	441,037	-	-	-
MIG	71,781,000	71,781,000	53,518,869	55,888,000	58,084,000	61,375,000
Revenue	64,912,000	15,157,000	6,532,473	8,000,000	10,000,000	12,000,000
Sasol		15,116,475	-			
Sanedi	-	10,000,000	-			
Grand Total	141,993,000	207,354,475	92,617,127	77,888,000	88,084,000	88,375,000

Capital Expenditure per source



The capital budget amount to 77.8 million and a detailed capital investment program is attached. The capital program is funded mainly through Municipal Infrastructure Grant.

CHAPTER 8: PERFORMANCE MANAGEMENT

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of Govan Mbeki municipality as set out in this document.

The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis).

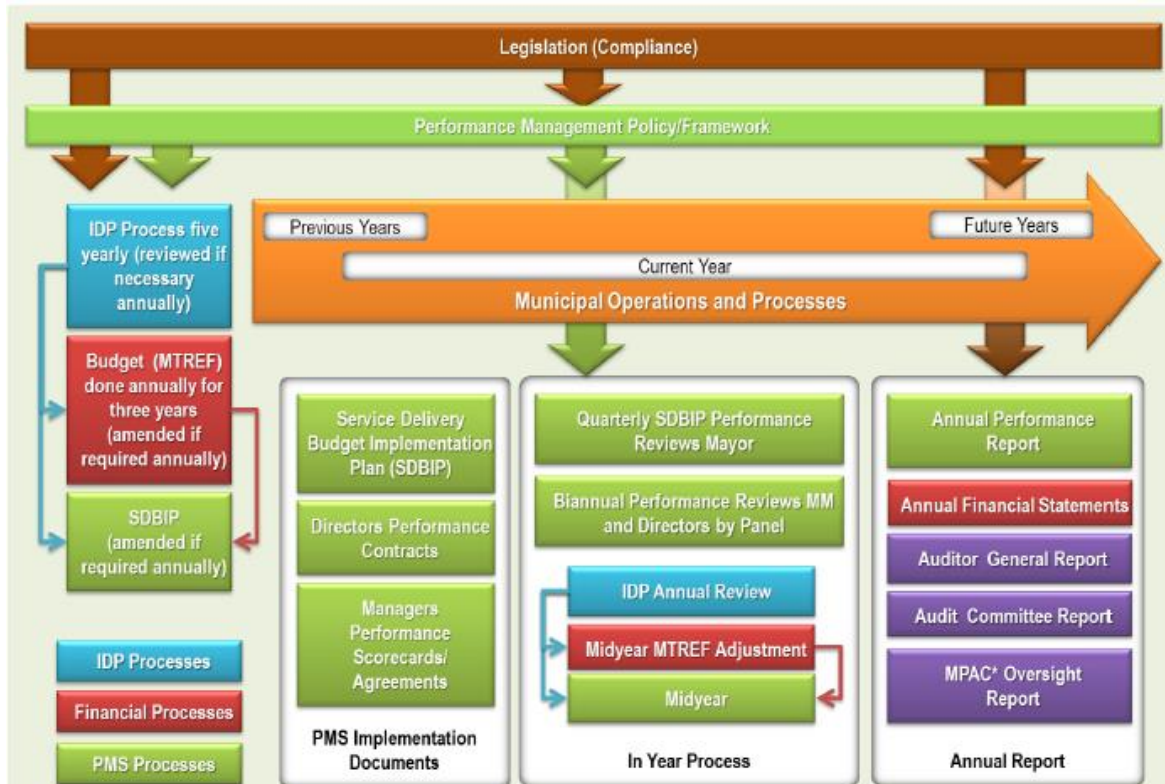
The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

8.1 PERFORMANCE MANAGEMENT

The Performance Management System implemented at Govan Mbeki Municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PMS serves as primary mechanism to monitor, review and improve the implementation of the municipal IDP and eventually the budget.

The performance management policy as approved by Council provides for performance implementation, monitoring and evaluation at organisational as well as individual levels.

The role and impact of the Performance Management of the Municipality is reflected in the diagram below:



8.1.1 PERFORMANCE MANAGEMENT AT ORGANISATIONAL LEVEL

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

TOP LAYER SDBIP

The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities as determined by the IDP review process.

As it is a legislative requirement the municipal key performance indicators were revised and aligned for the 2014/2015 financial year. The municipal scorecard SDBIP for financial year 2014/2015 was approved by the Mayor on 27 June 2014.

DEPARTMENTAL SDBIP

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.



8.1.2 PERFORMANCE MANAGEMENT AT INDIVIDUAL LEVEL

All Directors and Managers have entered into performance scorecards. All Section 56 managers signed performance agreements for the financial year 2014/2015 as legislatively required.

This has led to a specific focus on service delivery and means that:

- Each director has to develop a performance scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.
- All managers reporting to Section 57 employees are also reporting on their specific sections and evaluations are done accordingly on performance per subsection.

The cascading of the performance management to the entire workforce are in process and signing of Performance Scorecards for managers reporting directly to section 57 employees will be concluded before the end of financial year 2014/2015.

PERFORMANCE INDICATORS (PI'S)

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

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

PERFORMANCE REPORTING

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

The municipal scorecard (Top Layer SDBIP) sets out consolidated service delivery targets for senior management and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

The Departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department, unlike the municipal scorecard, which reflects on the strategic priorities of the municipality, the SDBIP provides detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated and submitted to Council. This report is published on the municipal website on a quarterly basis.

Mid-Year Assessment

The performance of the first 6 months of the financial year assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of PI's, if necessary.

The format of the report complies with the section 72 requirements. This report is submitted to Council for approval before the end of January of each year and published on the municipal website.

8.1.3 2015/2016 INSTITUTIONAL PERFORMANCE INDICATORS

KEY PERFORMANCE INDICATORS (KPIS)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan.

Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

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

DRAFT PROPOSED HIGHLEVEL SCORECARD 2015/2016

GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD 2015/2016

NO	MUNICIPAL STRATEGY LINK				NATIONAL STRATEGY LINK		PROPOSED MUNICIPAL PLANNED DELIVERY 2015/2016				PROPOSED TARGETS 2015/2016			PROPOSED QUARTERLY TARGETS YEAR 4: 2015/2016				OUTER YEAR TARGETS	
	DEPARTMENT	Key Performance Area	Strategic objective(SO)	IDP linkage IDP Strategy number	National KPA	National Outcomes	Proposed: Key performance indicator(KPI)	Proposed : Activities, Programmes, Capital Projects	Wards	Baseline @ 30 June 2015	Annual Budget	5 Year Target 2012/13-2016/17	Annual Target Year 4: 2015/2016	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Year 5: 2016/2017
KPA 1 : Governance and Stakeholder Participation																			
1	FINANCE	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Maintain an financially unqualified audit opinion	Financial statements considered free from material misstatements as per Auditor General report	All	1x Unqualified Audit opinion on AFS	Operational	Attain annually a Unqualified (Clean Audit) opinion	1x Unqualified AFS Opinion	30-Nov-15	0	1	0	0	1
2	FINANCE	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Annual Financial statements submitted by 31 August to the Auditor General as per the MFMA.	Annual Financial statements submitted to Auditor General	All	1x Annual financial statements submitted	Operational	Annually submission of 1set of annual financial statements within the prescribed timeframe	1X Annual Financial statements submitted by 31 August 2015 to the Auditor General	31-Aug-15	1	0	0	0	1

3	CORPORATE SERVICES	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Oversight report completed for submission to council as prescribed in terms of (Section 129 of MFMA)	Submit oversight report to council by 31 March annually for adoption as prescribed in terms of (Section 129 of MFMA)	All	1 set of Oversight report adopted by council	Operational	Annual adoption of 1 set of Oversight report adopted by council by 31 March	1X oversight report submitted to council by 31 March 2015	31-Mar-15	0	0	1	0	1
4	CORPORATE SERVICES	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Effective functioning of council measured in terms of the number of ordinary council meetings per annum	Number of ordinary council meetings per annum	All	11 X Scheduled council meetings for FY 2014/2015	Operational	4 x Quarterly council meetings per annum	11 X Scheduled council meetings for FY 2015/2016	30-Jun-16	1	1	1	1	4
5	CORPORATE SERVICES	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Percentage implementation of council resolutions	Submission of quarterly reports to council on the status of resolutions implemented	All	100% of council resolutions implemented	Operational	100% of council resolutions implemented	100% of council resolutions implemented in the specified timeframes	30-Jun-16	100	100	100	100	100
6	CORPORATE SERVICES	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Number of sec 80 committee meetings per committee per annum	Effective functioning of the committee system measured by the number of committee meetings per committee per annum	All	4x Quarterly reports	Operational	4xQuarterly reports per annum	11 X Scheduled Mayoral Committee Meetings for FY 2015/2016	30-Jun-16	1	1	1	1	4

7	SPEAKERS OFFICE	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Number of ward committee meetings held	Number of functional Ward committees by listening and engaging with the community.	All	32 x 10 Monthly ward meetings	Operational	10 meetings per ward p.a.	32 x 10 Monthly ward meetings	30-Jun-16	96	64	64	96	320
8	FINANCE	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Annual Update of Indigent Register (FY2014/15)	Approved and updated indigent register	All	1x Indigent register updated by September 2014	Operational	Annual Update of Indigent Register	1x Indigent register updated by September 2015	30-Sep-15	1	0	0	0	1
9	FINANCE	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Annual review of Update of Indigent Register (FY2015/16)	Review of the Update indigent register	All	1x indigent registers updated by June 2015	Operational	Annual Review Update of Indigent Register	1x indigent registers updated by June 2016	30-Jun-15	0	0	0	1	1
10	OFFICE OF THE MUNICIPAL MANAGER	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Risk based Audit plan approved by September 2014/2015	Risk based Audit plan approved by Audit Committee for 2014/2015	All	1X Audit plan by September 2014	Operational	5 x Approved Audit Plan by 30 June	1x Risk based Audit plan approved by September 2015	30-Sep-15	1	0	0	0	1

11	MUNICIPAL	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Risk based Audit plan approved by June 2015/2016	Risk based Audit plan approved by Audit Committee for 2015/2016	All	1 x Audit Plan	Operational	5 x Approved Audit Plan by 30 June	1x Risk based Audit plan approved by June 2016 for fy 2016/2017	30-Jun-15	0	0	0	1	1
12	OFFICE OF THE MUNICIPAL MANAGER	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Percentage implementation of planned activities of the Audit plan 2014/2015	Quarterly reports on planned activities as per the approved audit plan of 2014/2015	All	100 % Implementation of planned activities of Audit Plan	Operational	100 % Implementation of planned activities of Audit Plan annually	100 % Implementation of planned activities of Audit Plan	30-Jun-16	100	100	100	100	100
13	OFFICE OF THE MUNICIPAL MANAGER	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Risk register for financial year 2015/2016 approved by June 2015	Review and prioritisation of risk register by June annually	All	1x Risk register 2014/2015	Operational	1 X Approved Risk Register annually	1X Risk register June 2016	30-Jun-16	1	0	0	1	1
14	OFFICE OF THE MUNICIPAL MANAGER	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Quarterly Audit committee meetings held	Functional audit committee measured by means of meetings where committee dealt with performance reports	All	4 X Meetings	Operational	4x audit committee meetings per annum	4x audit committee meetings per annum	30-Jun-16	1	1	1	1	4

15	OFFICE OF THE MUNICIPAL MANAGER	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Number of Quarterly Audit Committee reports submitted to Council	Functional audit committee measured by means of quarterly Audit Committee reports submitted to Council	All	4x Audit Committee reports submitted to Council	Operational	4xQuarterly Audit Committee reports to council per annum	4x Audit Committee reports submitted to Council	30-Jun-16	1	1	1	1	4
16	FINANCE	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Annual performance report submitted by 31 August	Submission of annual performance report to the Auditor general by 31 August annually	All	1x Annual performance report submitted by 31 August	Operational	1X Draft Annual Report (S.46 Annual Performance Report) submitted to AG by 31st August	1x Annual performance report submitted by 31 August	31-Aug-14	1	0	0	0	1
17	PLANNING AND DEVELOPMENT	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Annual report submitted by 31 January (Section 121 of MFMA)	Submission of Annual Report to Council for approval by 31 January annually	All	1XAnnual report submitted to council by 31 January	Operational	1X Annual report submitted to council by 31 January	1XAnnual report submitted to council by 31 January	31-Jan-16	0	0	1	0	1
18	OFFICE OF THE MUNICIPAL MANAGER	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Annual Review of Communication strategy by September 2014	Communication Strategy completed and submitted to council for approval	All	1x Communication strategy reviewed by September 2014	Operational	Annual ReviewCommunication Strategy	1x Communication strategy reviewed by September 2015	30-Sep-15	1	0	0	0	1

19	CORPORATE SERVICES	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Schedule for review of policies and procedures	Complete schedule for reviewing policies and procedures for submission to council for approval	All	2X Approved Schedule by June 2015.	Operational	1 x Approved schedule for reviewing policies and procedures per annum	1 x Approved schedule for reviewing policies and procedures by June 2016	30-Jun-15	0	0	0	1	1
20	PLANNING AND DEVELOPMENT	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	IDP reviewed and approved by Council before the end March	IDP 2015/2016 adopted by council by the end of March 2015	All	IDP approved by the end of March 2015	Operational	Annual review of IDP's	IDP approved by the end of March 2015	31-Mar-15	0	0	1	0	1
21	OFFICE OF THE MUNICIPAL MANAGER	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Timeous development and signing of the Section 57 performance agreements in adherence to section 57 of the MSA	Number of signed performance agreements of Section 57 managers within 30 days in terms of section 57 of the MSA	All	9x signed performance agreements of section 57 managers by 31 July 2014	Operational	9x signed performance agreements of section 57 managers per annum	9x signed performance agreements of section 57 managers by 31 July 2014	31-Jul-15	9	0	0	0	9
22	FINANCE	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Number of quarterly performance reviews conducted	Quarterly performance reviews conducted within in two weeks of the beginning of new quarter	All	Quarterly reports aligned to SDBIP with early warning on performance produced	NIL	4 X quarterly performance assessments reports per annum	4x Quarterly performance reviews conducted by June 2016	30-Jun-15	1	1	1	1	4
23	PLANNING AND DEVELOPMENT	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Number of performance assessments reports compiled within 30 days after each quarter	Performance assessments reports compiled and submitted to the audit committee	All	4xPerformance assessments reports compiled	Operational	4xPerformance assessments reports compiled per annum	4xPerformance assessments reports compiled and submit to the audit committee before June 2016	30-Jun-16	1	1	1	1	4

24	PLANNING AND DEVELOPMENT	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part. GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	SDBIP approved by mayor within 28 days after the budget approval	All	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	Operational	1x Top Layer SDBIP approved within 28 days after the Main Budget has been approved per annum	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	30-Jun-16	0	0	0	1	1
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KPA 2 :Physical Infrastructure and Energy

25	TECHNICAL SERVICES	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Energy. Effic. PI&EE2.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of additional households supplied with access to Water	Additional households as per identified capital project to be provided with secure access to water supply	23,24,27	200 additional households Emba Ext 22	Operational	1100 informal households to have access to Water by FY 2016/2017	500 Emba ext 10 to have access to Water by June 2016	30-Jun-16	0	0	250	250	600
26	TECHNICAL SERVICES	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Energy. Effic. PI&EE2.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of additional households supplied with access to Sanitation	Additional households as per identified capital project to be provided with secure access to sanitation supply	23,24,27	200 additional households Emba Ext 22	Operational	1100 informal households to have access to Sanitation by FY 2016/2017	1500 additional households to have access to Sanitation by June 2016	30-Jun-16	0	0	750	750	2000

27	TECHNICAL SERVICES	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Energy. Effic. PI&EE2.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Percentage (%) water quality level as per blue drop project as measured annually	Excellent water quality measured by the quality of water as per SANS 242 criteria	All	30% improvement in Blue drop status by June 2014	Operational	55% by FY 2016/2017	45% improvement in Blue drop status by June 2016	30-Jun-16	0	0	0	45	55
28	TECHNICAL SERVICES	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Energy. Effic. PI&EE2.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Percentage (%) water quality level as per green drop project as measured annually	Excellent water quality measured by the quality of water as per SANS 242 criteria	All	55% improvement in Green drop status by June 2015	Operational	80% by FY 2016/2017	65% improvement in Green drop status by June 2016	30-Jun-16	0	0	0	65	80
29	TECHNICAL SERVICES	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Energy. Effic. PI&EE2.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Percentage (%) of electricity losses calculated by June 2016	Effective management of electricity provisioning systems evaluated i.t.o. electricity losses	All	30% reduction electricity losses calculated as kwh sold/kwh purchased.	Operational	27% of electricity losses calculated as kwh sold/kwh purchased.by 2016/2017	32% Percentage (%) of electricity losses calculated by June 2016	30-Jun-16	0	0	0	32% Percentage (%) of electricity losses	27

30	TECHNICAL SERVICES	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Energy. Effic. PI&EE2.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Percentage (%) water loss calculated by June 2016	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	All	<15%	Operational	At 12% by FY 2016/2017	<14% water loss calculated by June 2016	30-Jun-16	0	0	0	<14% water loss	12
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KPA 3: Services and Customer Care

31	COMMUNITY SERVICES	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care. S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of service points for which refuse is removed at least once a week	Provision of refuse removal and solid waste disposal to households with ine Govan Mbeki municipal area	All	64044 points/ Household service for which refuse is removed at least once a week	Operational	66050 households to have access to basic solid waste by FY 2016/2017	65000 points/ Households service for which refuse is removed at least once a week	30-Jun-16	65000	65000	65000	65000	66050
32	OFFICE OF THE MUNICIPAL MANAGER	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care. S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Municipal roads constructed measured by the percentage (%) of budget spent	Percentage (%) of capital budget spent of approved roads construction projects	All	8.46 km of roads constructed by June 2015 (Budgeted amount of R40 990 000 for FY 2014/2015)	Operational	11Km of roads constructed per annum based on Funds allocated	100% of roads construction budget spending on a total of 11Km of roads to be constructed	30-Jun-16	0	30%	50%	100%	11km
33	TECHNICAL SERVICES	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care. S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Road maintenance completed as per approved budget	Municipal roads maintenance budget spent on maintenance of roads	All	5 km of roads maintained by June 2015(based on what has been budgeted for)	Operational	65km of roads maintained by 2016/2017	100% of roads maintained budget spent by June 2016 on 13km or roads maintained by June	30-Jun-16	0	30%	50%	100%	65

34	PLANNING AND DEVELOPMENT	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care. S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Percentage (%) of land development approved and uploaded on the municipal system	Development applications approved measured by the percentage of application uploaded on the municipal system	All	100% approval of building plans	Operational	100% approval of building plans in terms of the set service standards per annum	2015	30-Jun-16	100	100	100	100	100
35	FINANCE	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care. S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Percentage of registered indigent account holders based on the Equitable share received	Provision of Equitable shares to registered indigent account holders	All	19 000 Indigent households	Operational	100% of qualifying indigents receiving equitable shares by the end June annually	100% of qualifying indigent account holders receiving equitable shares on a quarterly basis	30-Jun-16	100% of qualifying indigents	100% of qualifying indigents	100% of qualifying indigents	100% of qualifying indigents	100% of qualifying indigents
36	TECHNICAL SERVICES	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care. S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of informal households to be provided with access to basic water	Provision of basic access of water to informal households	All	200 informal households to be provided with access to basic water , Emba ext 22	Operational	800 informal households to be provide with access to basic water by 2016/2017	300 informal household to have access to basic water , Emba ext 22	30-Jun-16	0	0	150	150	800
37	TECHNICAL SERVICES	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care. S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of informal households to be provided with access to basic sanitation	Provision of basic sanitation to informal households	All	550 informal households provided with sanitation(Ward 22,23& 26)	Operational	1000 informal households to be provided with access to basic sanitation by 2016/2017	500 informal households to be provided with access to basic sanitation	30-Jun-16	0	0	250	250	1000

38	TECHNICAL SERVICES	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care. S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of informal households to be provided with access to basic electricity	Provision of basic electricity to informal households	All	286 Informal households to be connected with access to basic services electricity	Operational	1486 informal households provided with access to electricity by 2016/2017	500 informal households to be provided with access to basic electricity	30-Jun-16	0	0	250	250	700
39	COMMUNITY SERVICES	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care. S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Percentage % of planned activities as per the approved integrated waste management plan implemented	Quarterly reporting on planned activities as per the approved waste management plan	All	100% of Waste Management Plan implemented by June 2015(licencing of Leandre and Kinross Site)	Operational	100% of Integrated Waste Management Plan implemented	100% of Integrated Waste Management Plan implemented	30-Jun-16	25	50	75	100	100

KPA 4: Economic Growth and Development

40	COMMUNITY SERVICES	KPA 4: Economic Growth and Development	To facilitate economic growth and development.	Econ.Grow.&Devel. E&DEV4.1	Local Economic Development	An efficient, competitive and responsive economic infrastructure network.	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary employed in the EPWP programmes for the period.	Number of people temporary employed in the EPWP programs.	All	468 jobs to be created through EPWP by May 2015	Operational	840 by FY 2016/2017	600 jobs to be created through EPWP by May 2015	2016/0/31	0	300	0	300	840
41	PLANNING AND DEVELOPMENT	KPA 4: Economic Growth and Development	To facilitate economic growth and development.	Econ.Grow.&Devel. E&DEV4.1	Local Economic Development	An efficient, competitive and responsive economic infrastructure network.	Annual review of LED Strategy by October 2015	LED Strategy completed and submitted to Council for approval by October 2015	All	1 x implementation plan for economic development	Operational	Annual review of LED Strategy	Annual review of LED Strategy by October 2015	30-Oct-15	0	1	0	0	1

KPA 5: Safety and Environment

42	COMMUNITY SERVICES	KPA 5: Safety and Environment	To ensure safety within the community as well as a healthy and protected environment	Safety&Env. S&ENV5.1	Basic Service Delivery	All people in south Africa protected and feel safe	Annual Review of the Disaster Management Plan by end November	Reviewed Disaster Management Plan completed and submitted to Council	All	100% Response to emergency services	operational	Annual review of Disaster Management Plan	Disaster Management Plan reviewed by November 2015	30-Jun-16	0	1	0	0	1
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KPA 6: Social and Community Development

44	COMMUNITY SERVICES	KPA 6: Social and Community Development	To facilitate social and community development.	Social.&Comm.Devel. S&DEV6.1	Basic Service Delivery	All people in south Africa protected and feel safe	Annual review of Master plan for Cemeteries By March	Master Plan for Cemeteries reviewed and submitted to council by March 2016	All	Master Plan for Cemeteries reviewed by March 2016	Operational	Annual review of Master plan for Cemeteries	Master Plan for Cemeteries reviewed by March 2016	31-Mar-16	0	0	1	0	1
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45	PLANNING AND DEVELOPMENT	KPA 6: Social and Community Development	To facilitate social and community development.	Social.&Comm.Devel. S&DEV6.1	Basic Service Delivery	All people in south Africa protected and feel safe	Annual review of Human Settlement Sector Plan By December 2015	Human Settlement Sector Plan reviewed and submitted to Council by November 2015	All	Reviewed Human Settlement plan by the end of November 2014	Operational	Annual review of Human Settlement Sector Plan	Reviewed Human Settlement plan by the end of November 2015	30-Nov-15	0	1	0	0	1
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KPA 7: Institutional Transformation

46	CORPORATE SERVICES	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst. Transform. INST7.1	Municipal Transformation and Organisational Development	A Skilled and capable Workforce to support an inclusive growth path	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan	The percentage of people from employment equity target groups employed in the three highest levels of (Municipal Manager, Directors and managers reporting to directors) management in line with the annual report of the Department of Labour. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting. The three highest levels are Top Management (MM and Directors); Managers reporting to Directors and Middle Management (Section Heads and Professionals)	All	25% Implementation of employment equity to 3 highest levels by the end of June 2015	Operational	40% Implementation of employment equity to the 3 highest levels by the 2016/2017	30% Implementation of employment equity to 3 highest levels by the end of June 2016	30-Jun-16	0	0	0	30	40
47	CORPORATE SERVICES	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst. Transform. INST7.1	Municipal Transformation and Organisational Development	A Skilled and capable Workforce to support an inclusive growth path	Electronic Submission of Employment Equity report for the municipality by January to the Department of Labour	Compiled Employment Equity report submitted timeously to the Department of Labour by January 2016	All	1X Employment Equity report	Operational	1x Employment Equity report compiled and submitted to the department of Labour per annum	1x reports submitted by January 2016	31-Jan-16	0	0	1	0	1

48	CORPORATE SERVICES	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst.Transform. INST7.1	Municipal Transformation and Organisational Development	A Skilled and capable Workforce to support an inclusive growth path	The percentage (%) of the municipality's training budget spent, measured as Total Actual Training Expenditure/ Approved Training Budget x 100	Percentage (%) of budget spent on scheduled training within the financial year	All	1% X budget allocated on training spent annually by June	Operational	1% of allocated budget for skills development spent per annum as per report submitted	1% of budget allocated on training spent by June 2016	30-Jun-15	0	0	0	1% of budget allocated on training spent	1 quarterly report in terms of training conducted
49	CORPORATE SERVICES	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst.Transform. INST7.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Annual review of Delegation of Powers and Functions by September 2015	Delegation of Powers and Functions reviewed and submitted to Council for approval	All	1X Delegation register reviewed annually	Operational	Annual reviewed Delegation of Powers and Functions Register	1X Delegation register reviewed by September 2015	30-Sep-15	1	0	0	0	0
50	Regional Manager	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst.Transform. INST7.1	Municipal Transformation and Organisational Development	A Skilled and capable Workforce to support an inclusive growth path	% of service delivery complaint attended to quarterly as per the help desk	Manage and service "Help Desks" requested		100% of service delivery complaints attended to per quarter	Operational	100% of service delivery complaints attended to per annum	100% of service delivery complaints attended to per quarter	30-Jun-16	100	100	100	100	100
KPA 8: Financial Sustainability																			
51	FINANCE	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain. FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Compliance with GRAP to ensure effective capital asset management (PPE; Intangible; Investment Property and Heritage Assets)	Zero (0) findings in the external audit report on non-compliance with GRAP	All	0 findings in the audit report on non-compliance with GRAP	Operational	Annually, 0 (zero) findings in the audit report on non-compliance with GRAP	0 findings in the audit report on non-compliance with GRAP	30-Jun-16	0	0	0	0	0

52	FINANCE	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain. FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Maintain a debtors payment percentage of 89%	Payment % of debtors over 12 months rolling period	All	89 % Debtors payment percentage per quarter	Operational	Maintain a debtors payment percentage of 96% by FY 2016/2017	92 % Debtors payment percentage per quarter	30-Jun-16	92	92	9	92	96
53	FINANCE	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain. FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Financial Viability measured in terms Outstanding Service Debtors to Revenue	To calculate the ratio of service debtor to service revenue to aid in determining the financial viability of the Municipality (SA8)	All	74% of outstanding service debtors to revenue by June 2015	Operational	70% of OS Service Debtors to Revenue by FY 2016/2017	70% of outstanding service debtors to revenue by June 2015	30-Jun-16	70% of outstanding service debtors to revenue	70% of outstanding service debtors to revenue	70% of outstanding service debtors to revenue	70% of outstanding service debtors to revenue	70
54	FINANCE	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain. FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Financial Viability measured in terms of debt coverage ratio	Debt coverage ratio calculated as follows: (Total revenue received - Total grants)/debt service payments due within the year (SA8)	All	> 100% of debt coverage ratio of 4698%	Operational	> 100% Debt coverage calculated as per the ratio determined	> 100% of debt coverage ratio of 4698%	30-Jun-16	>100	>100	>100	>100	>100
55	FINANCE	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain. FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Financial Viability measured in terms of Cost coverage ratio	Cost coverage ratio calculated as follows: (Available cash at particular time + investments)/ Monthly fixed operating expenditure (SA8)	All	1-3 month per quarter of cost coverage ratio calculated	Operational	Cost coverage ratio calculated as per the ratio determined to be between 1-3 month per quarter per annum	1-3 month per quarter of cost coverage ratio calculated	30-Jun-16	1-3 months	1-3 months	1-3 months	1-3 months	1-3 months

56	OFFICE OF THE MUNICIPAL MANAGER	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain. FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as Total Actual Capital Expenditure/Approved Capital Budget x 100 (All Funding excl. MIG)	The percentage of a Municipality's capital budget actually spent on budgeted capital projects	All	100% of capital budget spent by June 2015	Operational	100% of capital budget spent per annum	100% of capital budget spent by June 2016	30-Jun-16	5	20	80	100	100
57	MUNICIPAL	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain. FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Percentage (%) of approved capital budget spend in terms of MIG funded projects	The approved capital budget actually spent on MIG funding projects	All	100% implementation of the /spending on MIG	Operational	100% of spending on MIG annually	100% implementation of the /spending on MIG by June 2016	30-Jun-16	20	60	80	100	100
58	FINANCE	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain. FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	The percentage (%) of a municipality's operational budget spent on repair and maintenance for the 2015/16 financial year	The approved operational budget actually spent on repairs and maintenance	All	100% of Repairs and maintenance budget spent	Operational	100% of repairs and maintenance spent annually	100% of Repairs and maintenance budget spent	30-Jun-16	20	45	70	100	100
59	FINANCE	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain. FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Approval of Main Budget before the end of May annually	The main budget is approved by Council by the legislative deadline	All	2015/2016 approved Budget by May 2015	Operational	1 X Annual Compilation and Approval of Budget per annum	Approval of the budget by the end of May 2016	31-May-16	0	0	0	1	1

60	FINANCE & PLANNING AND DEVELOPMENT	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain. FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	The percentage (%) of a municipality's capital budget spent on capital projects identified in the IDP for the 2015/16 financial year	The percentage % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Capital Budget x 100	All	100% Alignment of Capital Expenditure as well as no. of KPI's in IDP,Budget and SDBIP	Operational	Annually maintain 100% Alignment of Capital Expenditure as well as no. of KPI's in IDP,Budget and SDBIP		100% Alignment of Capital Expenditure as well as no. of KPI's in IDP,Budget and SDBIP	30-Jun-16	100	100	100	100	100
61	FINANCE	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain. FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	The percentage (%) of savings on the operational budget for the 2015/16 financial year	The actually savings occurred on the operational budget for the 2015/16 financial year	All	6% savings on operating budget	Operational	At least 6% per annum		6% savings on operating budget	30-Jun-16	0	0	0	6	6

**CHAPTER 9: ALIGNMENT IDP / BUDGET
CAPITAL PROGRAM AND SECTOR INVESTMENT IN MUNICIPAL SPACE**

9.1. LINKAGE AND ALIGNMENT BUDGET AND IDP

MUNICIPAL LINKAGE				IDP LINKAGE		NATIONAL LINKAGE			
MUNICIPAL KPA		STRATEGIC OBJECTIVE		PRE DETERMINE OBJECTIVE	IDP LINK	IDP Strategy Number	NATIONAL KPA		NATIONAL OUTCOMES
Governance and Stakeholder Participation;	KPA 1	To ensure good governance and the participation of stakeholders.	SO1	Promote sound and sustainable governance	Govern. & Stake.Part.	GOV&SP 1.1	Good Governance and Public Participation	GGPP5	A responsive and accountable, effective and efficient local government system
				Pro-actively manage and mitigate risks					
				Review and streamline policies and procedures					
				Review by-laws and enforce					
				Monitor and evaluate performance					
				Improve internal and external communication.					
Physical Infrastructure and Energy Efficiency;	KPA 2	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	SO2	Improve energy efficiency	Physic.Infra.&Energy Effic.	PI&EE2.1	Basic Service Delivery	BSD2	An effective, competitive and responsive economic infrastructure network
				Plan, construct and maintain roads and stormwater					
				Plan, construct and maintain water and sanitation					
				Plan, construct and maintain waste infrastructure					
				Plan, construct and maintain public facilities					

Services and Customer Care;	KPA 3	To provide sustainable and affordable services and effective customer care.	SO3	Provide sustainable, reliable, affordable water, sanitation services to all	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	BSD2	An effective, competitive and responsive economic infrastructure network
				Provide sustainable, reliable, affordable electricity to all residents					
				Provide sustainable, reliable, affordable waste disposal to all residents					
				Develop, implement maintain sound relations with all customers					
				Ensure access to safe and affordable public transport					
				Develop, implement a branding plan					
				Develop effective efficient building plan development application					
Economic Growth and Development;	KPA 4	To facilitate economic growth and development.	SO4	To plan, execute enterprise development	Econ.Grow.&Devel.	E&DEV4.1	Local Economic Development	LED3	An effective, competitive and responsive economic infrastructure network
				To plan, execute tourism enhancement					
				To plan execute green economy projects					
				To plan, execute skills development					
				To plan, execute rural and agricultural					
				To plan, execute urban renewal projects					
				To plan, execute rural agricultural development					

Safety and Environment;	KPA 5	To ensure safety within the community as well as a healthy and protected environment	S05	Ensure a safe secure environment	Safety&Env.	S&ENV5.1	Basic Service Delivery	BSD2	Protection and enhancement of environmental assets and natural resources
				Ensure a sustainable environment					
				Review, implement the disaster management					
				Provide reliable emergency services to all residents					
				Ensure effective efficient traffic control , law					
				Provide well-maintained parks, open spaces					
Social and Community Development;	KPA 6	To facilitate social and community development.	S06	Develop integrated, sustainable human settlements	Social.&Comm.Devel	S&DEV6.1	Basic Service Delivery	BSD2	An effective, competitive and responsive economic infrastructure network
				Promote, develop sport, recreation					
				Develop, conserve protect craft culture					
				Ensure an effective and efficient library service					
				Plan, construct, and maintain cemeteries					
Institutional Transformation;	KPA 7	To ensure institutional transformation.	S07	Assess, review, and address the human capital and skills	Inst.Transform.	INST7.1	Municipal Transformation and Institutional Development	MTID1	A skilled and capable workforce to support inclusive growth
				Establish an effective, efficient PMU , develop PM skills					
				Develop, implement an effective, efficient PMS					
				Review processes procedures for effective IT service					
				Review processes procedures - effective service					
				Review, provide the required municipal facilities					
				Review, plan provide for the required equipment vehicle					

Financial Sustainability.	KPA 8	To ensure financial sustainability.	S08	To protect and enhance revenue	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	MFVM4	A responsive and accountable, effective and efficient local government system
				To reduce operational expenditure					
				Ensure sound asset management.					
				Ensure value-for-money capital expenditure					
				Review and streamline SCM processes					
				Develop and implement a funding model.					

9.2. CAPITAL BUDGET 2015/2016

Detailed of Capital budget projects list to be included as part of the final approved budget 2015/2016 by council during May 2015.

9.3 LISTED PROJECTS 2015/2016 FOR INTEGRATION IN MUNICIPAL SPACE BY VARIOUS SECTORS/STAKEHOLDER

GERT SIBANDE DISTRICT MUNICIPALTY BUDGET ALLOCATION - GOVAN MBEKI 2015/2016

PROJECT 2015/2016	OPERATION AND MAINTENANCE SUPPORT	LOCAL MUNICIPALITY	BUDGETED AMOUNT
Water Project	Water conservation and demand management	Govan Mbeki Municipality	
Water Project	Borehole maintenance	Govan Mbeki Municipality	
Municipal Infrastructure	More funding for infrastructure projects	Govan Mbeki Municipality	
Energy and Electricity	Roll out of solar water geysers	Govan Mbeki Municipality	
Sanitation Project	Rural sanitation	Govan Mbeki Municipality	
Municipal Infrastructure	Infrastructure Operation and maintenance support	Govan Mbeki Municipality	
Water Project	Water Quality Testing	Govan Mbeki Municipality	
Road Maintenance	Pothole patching programme	Govan Mbeki Municipality	
Road Maintenance	Road Re-gravelling	Govan Mbeki Municipality	
Road Maintenance	Streets Paving/Maintenance	Govan Mbeki Municipality	

SLP PROJECTS 2014-2017

SOCIAL LABOUR PROJECTS (SLP) 2014-2017					
NO	PROJECT NAME	FY	WARD	FUNDING SOURCE	AMOUNTS
1	Phase 2 construction of storm water in Leandra	2014-2015	3 -Ext. 10-12	Sasol	R 1 200 000
2	Construction of a multi-purpose centre	2014-2015	10 -Charl Cilliers	Sasol	R 4 000 000
3	Sewer Reticulation	2014-2015	19- Ext 26	Sasol	R 8 000 000
4	Construction of phase two Embalenhle foot bridges	2014-2015	10,12,14,20,31,32	Sasol	R 1 200 000
5	Sakhisizwe Bridge	2014-2015	17- Sakhisizwe Farm	Sasol	R 4 000 000
6	Internship Programme	2014-2015	All	Pan African Resources	R 300 000
7	Storm Water Drainage Ext 16 Embalenhle	2014-2015	20- Ext 16	TCSA	R 3,300 000

SOCIAL LABOUR PROJECTS (SLP) 2014-2017

NO	PROJECT NAME	FY	WARD	FUNDING SOURCE	AMOUNTS
8	Pump Station Upgrading-Bethal/Emzinoni	2014-2015	28,27,15	Anglo Coal	R 5 600 000
9	Construction of a Community Hall	2014-2015	19- Ext 22	Shanduka Coal	R 1 500 000
10	Boreholes	2015-2019	1- Springboklaagete farms	Shanduka Coal	R 4 032 579
11	Upgrade Thistle Groove Dam and recreation facility around it.	2015-2019	16- Ext 15	Sasol	R 4 500 000
12	Upgrade Library at Kinross	2015-2019	16- Ext 00	Sasol	R 3 000 000
13	Storm water channel and roads /electricity upgrade embalenhle	2015-2019	31- Ext 15	Anglo Coal	R 11 000 000
14	Upgrade Bethal Dam	2015-2019	28- Ext 5	Anglo Coal	R 3 500 000
15	Leandra Sewer Network	2015-2019	1 -Ext 1	Anglo Coal	R 5 000 000
16	Maths and Science project	2015-2019	all	Anglo Coal	R 5 000 000
17	Paving internal roads Bethal Cemetery	2015-2019	26- Ext. 24	Overlook Colliery	R 2 700 00
18	Sewer Reticulation	2016-2017	27 Ext 2,3,9	Sasol	R 6 000 000

SECTOR FUNDING PROJECTS 2014-2016

<u>SECTOR FUNDING PROJECTS 2014-2016</u>				
NO	CLASSIFICATION	SOURCE OF FUNDING	PROJECT DESCRIPTION	ADJUSTED BUDGET 2015-2016
1	Infrastructure - Sanitation	Human Settlement	Emba X22 Sewer Network Upgrade	90000000
2	Infrastructure - Electricity	SASOL	Upgrade of electricity network Emba	15116475
3	Infrastructure - Electricity	SANEDI	Electricity Split Meters;	10000000

MIG FUNDING PROJECTS 2015-2016

IMPLEMENTATION PLAN FOR 2015/2016 MUNICIPAL INFRASTRUCTURE GRANT (MIG) GOVAN MBEKI MUNICIPALITY			
Project Description	Budget	Planned date: Contractor to be appointed and construction to start	Planned date: Project to be completed
Upgrading of Kinross WWTW	10,000,000	01-Jun-15	01-Jun-17
Upgrading of Embalenhle WWTW	20,000,000	01-Jun-15	01-Dec-17
Conversion of VIP toilets in Emzinoni Ext 5,6,10	10,000,000	01-Jun-15	01-Mar-16
Conversion of VIP toilets in Kinross Ext 25	10,000,000	01-Jun-15	01-Jun-16
Installation of boreholes in Rural areas	5,888,000	01-Jun-15	01-Dec-15

LOCAL ECONOMIC DEVELOPMENT PROJECTS IDP 2015-2016

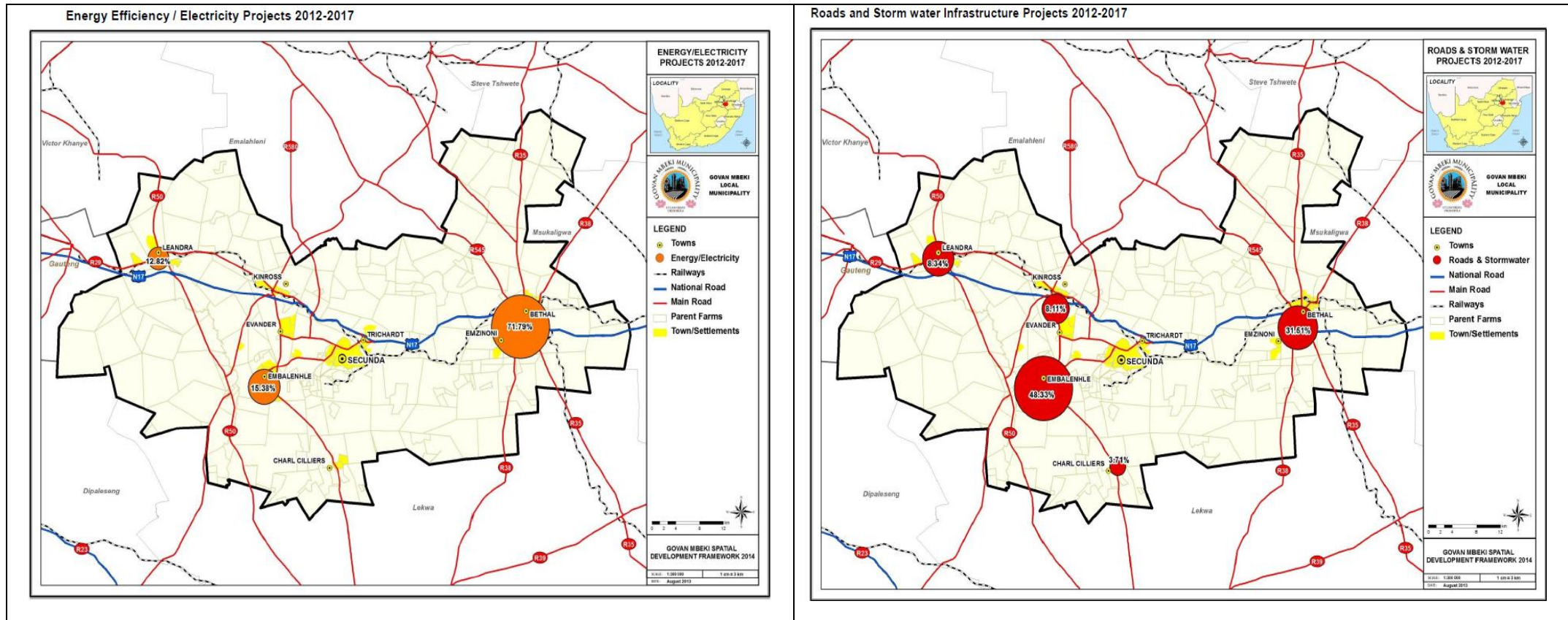
LOCAL ECONOMIC DEVELOPMENT PROJECTS IDP 2015-2016				
No	Project	Ward	Funding	Source
1.	Capacity Development programme in Partnership with SEDA	All	R 110, 000	Small Enterprise Development Agency
2.	SMME Development and Mentoring in Partnership with Sasol	All	R 1, 600. 000. 00	Sasol
3.	Establishment of the Feedlot Plant(Business plan Development and Facilitation of access to finance)	12	R 40 ,000	DTI/SEDA
4.	Establishment of the Recycle Buy-back Centre	7	R 7, 000 000 00	Department of Environmental Affairs
5.	Govan Mbeki Industrial Park Development(Feasibility Study)	17	R 500, 000	Dedet
6.	Establishment of Uxolo Lwethu bakery and confectionary ext. 14	8	R 500, 000	Pan African Resources/Seda
7.	Establishment of a business Hive Embalenhle(Rental Stock for SMME)	9	No funds required	Sasol
8.	Development of the Tourism Hub(Revival of the Bethal Potato Festival)	28	No Budget required	GMM
9.	Development municipal investment and incentives policy	All	R 500, 000	GMM
10.	Bricks and cement manufacturing from ash	5	Funding to be confirmed	Sasol

PROJECTS FROM HIGHER EDUCATION DEPARTMENT

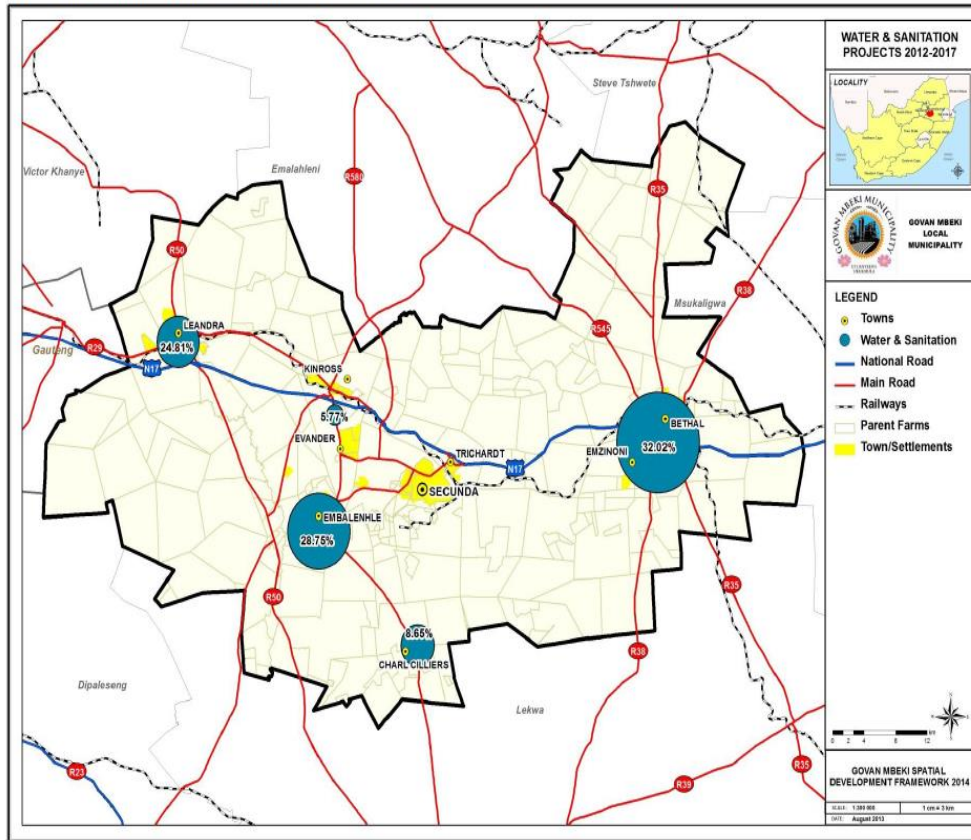
Project Type	Budget	Ward
Skills Development Centre	Capex not confirmed	28

9.4 SPATIAL REFERENCING OF INTENDED PROJECTS

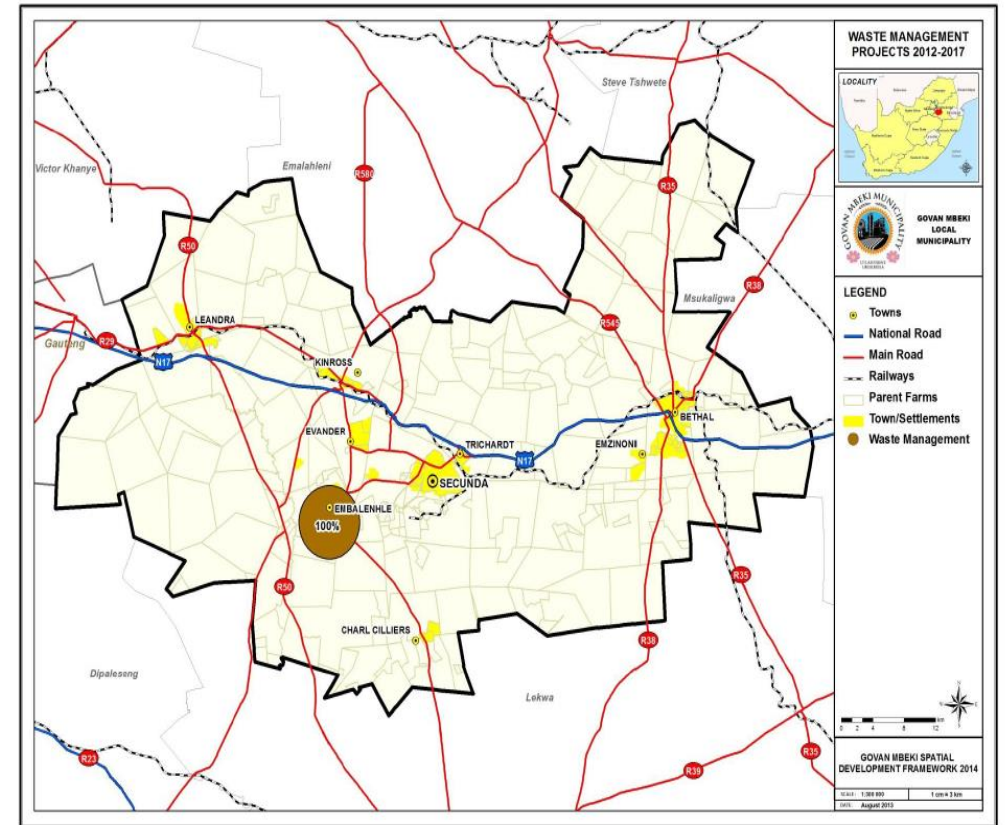
The intended projects as per the Govan Mbeki Integrated Development Plan 2014 – 2016 per Key Focus Area is indicated in the Tables hereunder:



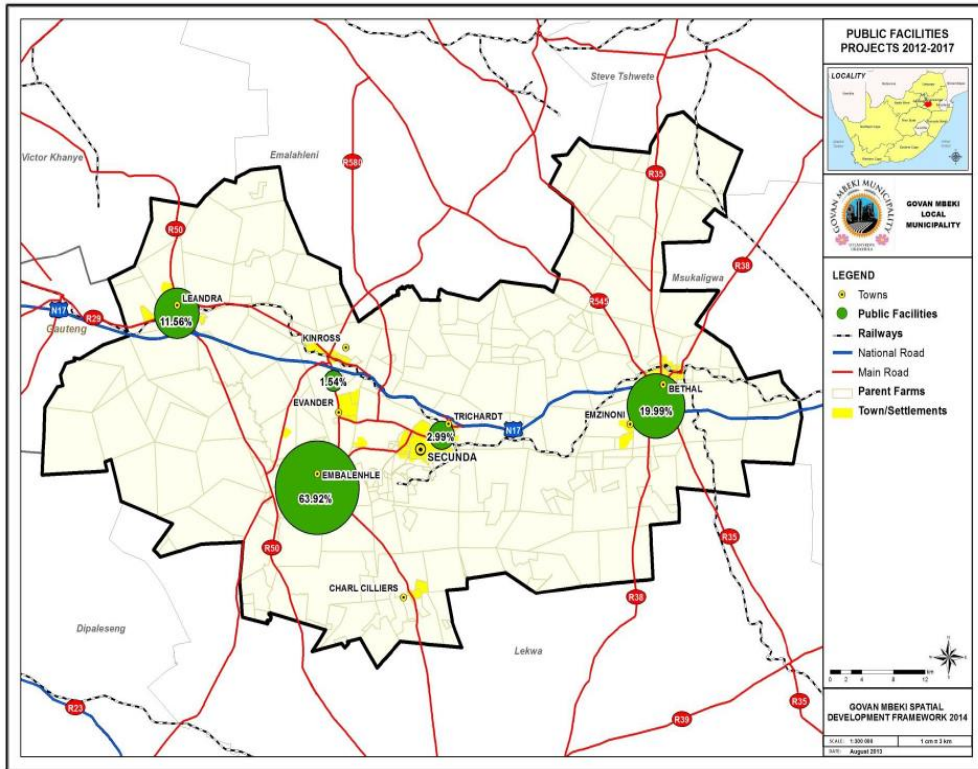
Water and Sanitation Infrastructure Projects 2012-2017



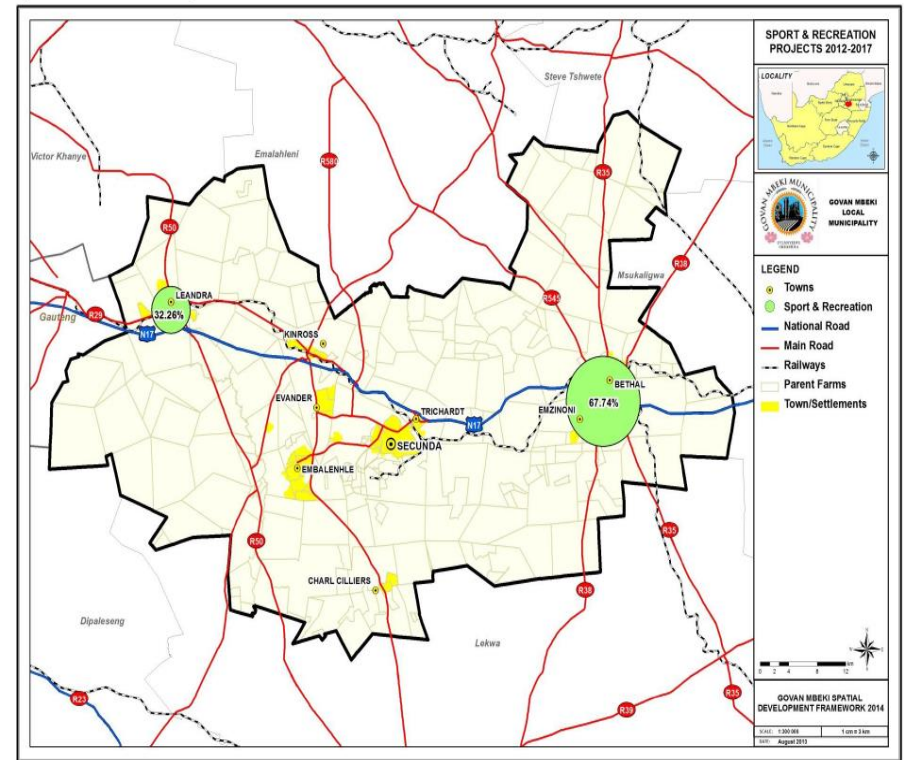
Waste Infrastructure Projects 2012-2017



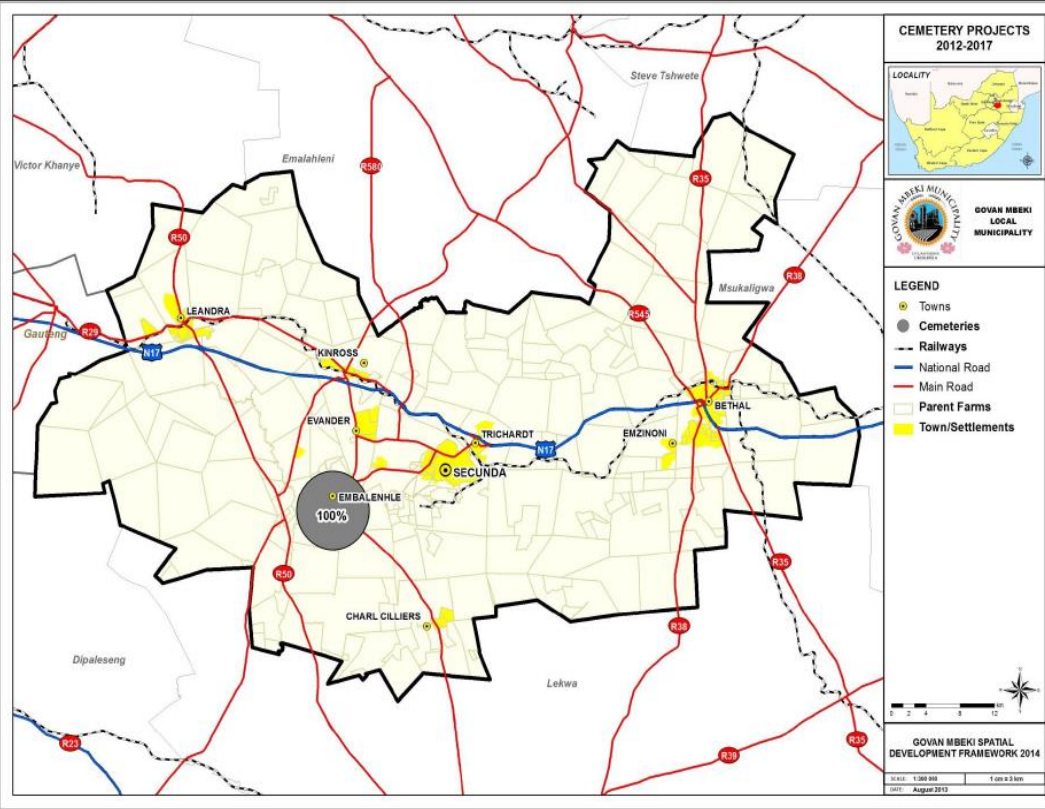
Public Facilities Projects 2012-2017



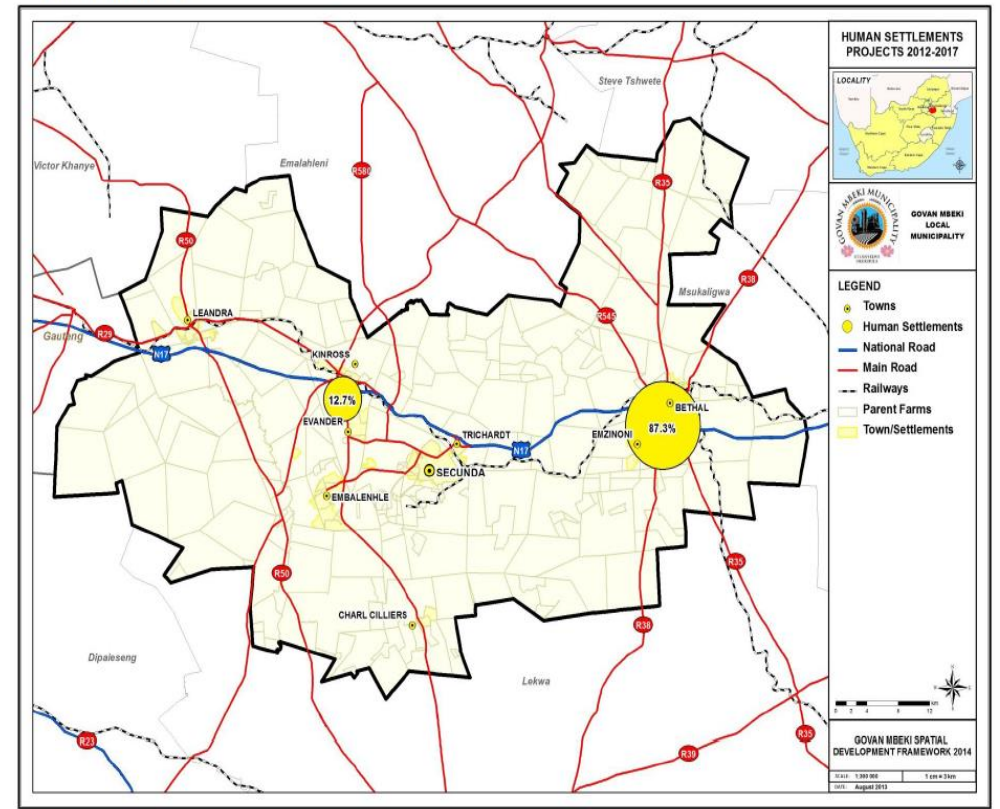
Sport and Recreation Projects



Cemetery Projects 2012-2017



Human Settlements



CONCLUSION

The IDP is a mechanism and instrument that seeks to give meaning to developmental local government, where people themselves are active participants in the identification of needs, priorities and strategies for the reconstruction and development of communities.

During this 3rd review of the 3rd Generation IDP of the 2012/2017 IDP cycle Govan Mbeki Municipality through this review would like to inform our communities on how the municipality will utilize its resources for and manage the process of fulfilling its developmental responsibilities.

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights.

