

STEVE TSHWETE LOCAL MUNICIPALITY



2012-2017 INTEGRATED DEVELOPMENT PLAN 2015-16 IDP REVIEW

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ABBREVIATIONS

ABET:	Adult Basic Education and Training
ATM:	Automatic Teller Machine
CBD:	Central Business District
CBOs:	Community Based Organisations
CDW:	Community Development Worker
CETA:	Construction Education and Training Agency
CHBC:	Community Home Based Care
CITP:	Comprehensive Integrated Transport Plan
COGTA:	Cooperative Governance and Traditional Affairs
CRR:	Capital Replacement Reserve
DAC:	District Aids Council
DARDLA:	Department of Agriculture, Rural Development and Land Administration
DCSR:	Department of Culture, Sports and Recreation
DEAT:	Department of Environmental Affairs and Tourism
DHSS:	Department of Health and Social Development
DM:	District Municipality
DME:	Department of Minerals and Energy
DMP:	Disaster Management Plan
DOE:	Department of Education
DPRT:	Department of Public Works Roads and Transport
DSS:	Department of Safety and Security
DTI:	Department of Trade and Industry
DWA:	Department of Water Affairs
ECA:	Environmental Conservation Act
ED:	Economic Development
EFF:	External Financial Fund
EHS:	Environmental Health Services
EIA:	Environmental Impact Assessment
EIP:	Environmental Implementation Plan
EMP:	Environmental Management Plan
EMS:	Environmental Management System
EPWP:	Expanded Public Works Programme
ESKOM:	Electricity Supply Commission
FBS:	Free Basic Services
FMG:	Financial Management Grant
GAMAP :	Generally Accepted Municipal Accounting Practices
GDP:	Gross Domestic Product
GIS:	Geographic Information System
HIV/AIDS:	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HOD:	Head of Department
HRD:	Human Resource Development
IDP:	Integrated Development Plan
IEM:	Integrated Environmental Management
IGR:	Intergovernmental Relations
INEP:	Integrated National Electricity Program
ISDF:	Integrated Spatial Development Framework
ISRDP:	Integrated Sustainable Rural Development Program
IT:	Information Technology
ITP:	Integrated Transport Plan
IWMP:	Integrated Waste Management Plan
KPA:	Key Performance Area
KPI:	Key Performance Indicator

KPR:	Key Performance Results
LED:	Local Economic Development
LGDS:	Local Government Development Services
LM:	Local Municipality
LRAD:	Land Reform for Agricultural Development
MDG:	Millennium Development Goals
MDOE:	Mpumalanga Department of Education
M&E:	Monitoring and Evaluation
MFMA:	Municipal Finance Management Act
MIG:	Municipal Infrastructure Grant
MP313:	Steve Tshwete Municipality (Middelburg Municipality 313)
MPCC:	Multi Purpose Community Centre
MSA:	Local Government Structures Act
MSA:	Local Government Municipal Systems Act M
MSIG:	Municipal Systems & Implementation Grant
MTEF:	Medium Terms Expenditure Framework
MTSF:	Medium Term Strategic Framework
NDM:	Nkangala District Municipality
NDOT:	National Department of Transport
NEMA:	National Environmental Management Act no.
NEPAD:	New Partnership for Africa's Development
NER:	National Electricity Regulator
NGO:	Non Governmental Organisation
NSDP:	National Spatial Development Perspective
NWMS:	National waste Management Strategy
OB:	Operational Budget
PGDS:	Provincial Growth and Development Strategy
PHC:	Primary Health Care
PPP:	Public Private Partnership
PHC:	Provincial Health Department
PMS:	Performance Management System
RDP:	Reconstruction Development Programme
REDS:	Regional Electricity Distribution System
RSC:	Regional Service Council
SABS:	South African Bureau Standards
SACOB:	South African Chamber of Business
SALGA:	South African Local Government Association
SANAC:	South African National Aids Council
SAPS:	South African Police Services
SASSA:	South African Social Security Agency
SDBIP:	Service Delivery Budget Implementation Plan
SDF:	Spatial Development Framework
SDP:	Skills Development Plan
SDI:	Spatial Development Initiatives
SMME:	Small Medium Micro Enterprises
SETA:	Sector Education Training Authority
SLA:	Service Level Agreement
STLM:	Steve Tshwete Local Municipality
SWOT:	Strength, Weaknesses, Opportunity and Threat
WSA:	Water Services Authority
WPSP:	White Paper on Strategic Planning

CHAPTER 1: EXECUTIVE SUMMARY

1.1. Introduction

Steve Tshwete local municipality (STLM) Integrated Development Plan (IDP) is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision making processes in the municipality. It is informed by the Municipal Systems Act 2000 (Act No 32 of 2000) which stipulates each elected council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which –

- a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Forms the policy framework and general basis on which annual budgets must be based;
- d) Complies with the provisions of this Chapter; and
- e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The STLM's IDP is also guided by the Constitution, which gives specific powers and responsibilities to local government. The municipality is responsible for providing roads, Electricity delivery, water for household use, sewage and sanitation, storm water systems, refuse removal, fire fighting services, decisions around land use, municipal roads, municipal public transport, street trading, abattoirs and fresh food markets, parks and recreational areas, libraries and other facilities and local tourism. Lastly, the IDP is informed by national and provincial government priorities, emerging trends and other related issues that provide a framework in which STLM can ensure developmental local government.

1.2. Legislation Requirement

The formulation of the IDP must be guided by various pieces of legislation; amongst others are the following:

The Integrated Development Planning process originates in the Constitution of the Republic of South Africa (Act 108 of 1996), which enjoins local government to:

- Provide democratic and accountable government to all communities;
- Ensure the provision of services to communities in a sustainable manner;
- Promote social and economic development;
- Promote a safe and healthy environment; and
- Encourage the involvement of communities and community organisations in matters of local government.

Chapter 5, Section 26 of the MSA indicates the core components of an IDP and that such an IDP must reflect the following:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.
- The council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs.
- The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements that are binding on the municipality in terms of legislation.
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.
- The council's operational strategies.
- Applicable disaster management plans.
- A financial plan, which must include a budget projection for at least the next three years.
- The key performance indicators and performance targets determined in terms of Section 41 of the MSA.

The Municipal Planning and Performance Management Regulations (R796 of 2001) set out further requirements for an IDP:

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

1.3. The 2015/16 IDP review Process

The Municipal Systems Act also provides for the annual revision of a municipality's IDP, to ensure that it remains relevant to its specific operating environment including political, socio-economic or other changes that may occur. This annual review also enables STLM to update its 2012-2017 IDP, based on its overall performance.

The following process was followed during the review of the 2015/16 IDP:

Preparation process

The IDP process plan was developed in August 2014 inline with district framework and incorporated within the Finance: Budget Preparation Timetable: 2015/16 that was adopted by Council under item No SC21/08/2014.

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Table 1: The proposed budget timetable outlining the key dates in the IDP, PMS and Budget process

31 Aug 2014	30 Sept 2014	31 Oct 2014	30 Nov 2014	31 Dec 2014	31 Jan 2015	28 Feb 2015	31 Mar 2015	30 April 2015	31 May 2015	30 June 2015	30 July 2015
<ul style="list-style-type: none"> Draft schedule which includes setting out timeframes and responsibilities in relation to the community consultation programme that will communicate municipal performance feedback on the implementation of the development priorities, objectives, indicators and targets for the previous financial year; Submit a proposed community consultation programme to the Mayor and Speaker respectively; Finalise the annual performance report of the 	<ul style="list-style-type: none"> Provide communities and other relevant stakeholders with municipal performance feedback; Start with the process of the needs reprioritization in reference to the five year identified needs (as captured in the 2012\2017)review past year's financial statements and performance as at 30 June 2013; Compilation of existing information in line with changes to the social, economic and demographic circumstance ; Conduct 	<ul style="list-style-type: none"> Submission of 1st quarter performance report. Establish status of the Municipal Sector Plans Finalise the revised strategies and proposed projects Review quarter financial results with SDBIPs Conduct Budget Steering meeting on commencement of the budget process Submit key budget submission deadlines and schedules to all stakeholders 	<ul style="list-style-type: none"> Conduct Strategic Lekgotla to align and confirm strategic priorities for the 2015/16 financial year Complete the process of identifying and employing applicable strategies that will address municipal development priorities and achieve municipal objectives and targets; Introduce the process of project identification; Designing projects specific proposals, set projects objectives, targets and indicators that are aligned to the 	<ul style="list-style-type: none"> Completion of IDP integration phase which will focus on the revision/confirmation of integration components Integrate proposed priorities informed by Municipal Sector Plans Prepare first draft of annual budget; Conduct mid-year review of current budget and performance of first six months and make recommendations for an adjustment budget, 	<ul style="list-style-type: none"> Coordinate the IDP Representative Forum Table the draft IDP document to Council and publish public comments Review 2nd quarter financial report with SDBIP Finalize sources of funding of Capex, Assessment of submissions of operational medium term expenditure framework Conduct 	<ul style="list-style-type: none"> Incorporate inputs received from the public into the draft IDP Submit draft IDP to MEC for Local Government, Provincial Treasury and the District Municipality Final consultations workshops on draft budget with relevant stakeholders and prepare final budget document; Finalize review of budget related policies – confirm existing and set new priorities for the next three years; Submit final draft capital & operating budget to Budget Steering Committee; Prepare draft SDBIP – these plans should clearly set out the timetable for 	<ul style="list-style-type: none"> Submit to Council the revised 2015\2016 IDP document; Submit a copy of the approved final 2015\2016 revised IDP to the MEC within 14 days after the approval; Submit a copy of the approved final 2014\2015 revised IDP to the Nkangala District municipality; Place the approved final 2015\2016 revised IDP on the municipal website; Make copies of the approved final 2015\2016 revised IDP available at public libraries and main offices; Publish the approved final 2015\2016 revised to notify the public; 	<ul style="list-style-type: none"> Continuation of the public participation and consultation process on tabled annual budget and budget related policies; Finalize section 19 (MFMA) report on the capital budget; Conduct a Budget Indaba; Conduct a workshop with all Councillors on tabled budget; Submission of tabled annual budget to SA National Treasury, Provincial Treasury, SALGA, NDM, DCOG and relevant stakeholders within 10 working days 	<ul style="list-style-type: none"> The Executive Mayor responds on public submissions and if necessary recommends amendments to the tabled Annual Budget; Consider final approval of the tabled annual budget by Council and must include: <ul style="list-style-type: none"> – the approval of the budget schedules with reference to documentation; – the approval of the proposed changes to municipal rates, taxes and tariffs; – approves measurable performance objectives for each revenue source and expenditure framework; – approves measurable performance objectives for capital 	<ul style="list-style-type: none"> Submission of final approved annual budget to SA National Treasury, Provincial Treasury, SALGA, NDM, DCOG and relevant stakeholders within 10 working days after approval of budget; Place approved budget with relevant documentation on municipal website within 10 working days of approval of budget; Accounting Officer submits draft performance agreements which are linked to measurable performance objectives for Municipal Manager and all senior Managers to the Executive Mayor no later than 14 days after approval of the annual budget; Place budget related policies on the municipal 	<ul style="list-style-type: none"> Make public the approval of service delivery and budget implementation plans within 10 working days after the Mayor has approved the SDBIP; Make public the performance agreements within 14 days after approval of SDBIP. Make public the performance agreements within 14 days after approval SDBIP Submission of 4th quarter performance report

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31 Aug 2014	30 Sept 2014	31 Oct 2014	30 Nov 2014	31 Dec 2014	31 Jan 2015	28 Feb 2015	31 Mar 2015	30 April 2015	31 May 2015	30 June 2015	30 July 2015
<p>previous financial year.</p> <ul style="list-style-type: none"> Approval of budget timetable as stated by section 21 of the MFMA; Submit an adjustment budget in terms of section 28(2)(e) to be approved by Council by 25 August 2014 to approve roll-overs; Finalise and submit Annual Financial Statements with performance reports for the 2013/2014 financial year to the Auditor-General. 	<p>departmental pre-strategic planning sessions</p> <ul style="list-style-type: none"> Initiate strategies that will aid in achieving the municipal identified development priorities; objectives and targets Review past year's financial statements and performance as at 30 June 2014; Ensure that systems, procedures and standardized documents are in place to compile budget Commence with the revision process of the Human Resources budget Prepare 		<p>municipal objectives and strategies</p> <ul style="list-style-type: none"> Integration of projects and programmes by synergizing efforts and resources from all three spheres of government Revision/confirmation of sector plans, identify programmes and projects proposed within each sector plans to inform planning and budgeting process Screening of projects proposals and confirmation thereof Consultation with all stakeholders on the proposed draft projects by all spheres of government 		<ul style="list-style-type: none"> Evaluate expenditure and progress of grants received in terms of DORA Revise financial plan for inclusion in the IDP Submission of 2nd quarter performance report. The audit/performance audit committee report be table by Jan 2015 to inform the Mid-term Report 	<p>implementation & completion date of projects as well as the key milestones of the projects over the next three years;</p> <ul style="list-style-type: none"> Determine final proposed tariffs & charges; 	<ul style="list-style-type: none"> finalize budget schedules, supporting tables and charts in line with the budget regulation; table draft annual budget to Council which includes rates, taxes and tariffs (second week) advertise public participation process on budget and budget related policies; place tabled budget on municipal website within 5 days of approval for public inputs; make copies of tabled budget available at public libraries and main offices; Invite submissions from community, National Treasury and provincial Treasury, SALGA, NDM, DCOG and other 	<p>after tabled budget;</p> <ul style="list-style-type: none"> Place tabled budget with relevant documentation on municipal website within 10 working days. Submission of 3rd quarter performance report. Develop and review technical indicator definitions 	<p>expenditure;</p> <ul style="list-style-type: none"> approves changes to IDP; approves changes to budget related policies; proposed noting of the draft SDBIP tabled with the budget. Submit SDBIP within 14 days after approval of Annual Budget to the Executive Mayor. Approves changes to IDP to be aligned with the final budget Distribute the final IDP to all internal departments for implementation Submit a copy of the approved final adjusted 2015/16 revised IDP to MEC within 14 days after approval 	<p>website within 10 working days after approval of budget;</p> <ul style="list-style-type: none"> Approval of SDBIP within 28 days of approval of budget; Submission of budget schedules in both printed and electronic formats to National and Provincial Treasury within 10 working days after approval of budget. 	

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31 Aug 2014	30 Sept 2014	31 Oct 2014	30 Nov 2014	31 Dec 2014	31 Jan 2015	28 Feb 2015	31 Mar 2015	30 April 2015	31 May 2015	30 June 2015	30 July 2015
	<ul style="list-style-type: none"> budget process documentation which includes setting out timeframes and responsibilities And submit to all relevant stakeholders 		<ul style="list-style-type: none"> Consolidate and Evaluate and draft budgets inputs from directorates to ensure compliance with budget framework; Commence with review process of budget – related policies; 				<ul style="list-style-type: none"> stakeholders; Submit tabled budget to all Heads of Departments and Mangers for inputs and /or amendments; 				

Analysis process

The analysis phase involved the performance assessment of 2014/15 IDP, the municipal level of development and service delivery backlogs. Key strategic documents such as IDP, Service Delivery and Budget Implementation Plan (SDBIP), Mid-year performance, Budget and Annual Report were used to assess the performance of the municipality. As a result, a municipal performance report was developed to guide the development of the 2015/16 IDP. Public participation was conducted during between the month of October and December in all the 29 wards. See table 1.6 for all the 2014/15 community priorities.

Strategy phase

Two strategic makgotla took place 21-23 of September 2014 and the 20-21 January 2015 respectively for performance feedback to stakeholders, needs prioritization and review and confirmation of municipal strategic objectives and priorities for 2015/16 IDP. The review was to take into account the community needs as outlined in table 1.6 and the national, provincial, and district priorities. The makgotla were attended by Executive Directors, Directors, Deputy Director and Assistant Directors from each department.

During the makgotla Executive Directors presented the midterm municipal performance for 2014/15 and re-confirmed the municipality's IDP development priorities, namely water supply, road infrastructure development and storm water, electricity supply and management, integrated human settlement, good governance and public participation, sanitation/sewerage, community development, rural development, economic development, waste management and greening, financial management and viability. It was further agreed that the municipality need to come up with the long term strategy to guide development.

Project phase

During the makgotla Executive Directors identified projects that must be prioritised in the 2015/16 IDP informed by the community priorities, long term sustainable development of the municipality and financial projections.

Integration phase

A meeting was held on 19 February 2015 with sector departments, parastatals and the private sector in order consolidate all projects and programmes that will be implemented within the municipality for the 2015/16 financial year. All sector plans/ policies that required a review were reviewed amongst others were the PMS Framework, the SDF, WSDP, etc

Approval phase

Before the Draft IDP was noted by Council, an IDP Representative Forum took place on the 19th of February 2015 in order to consult stakeholders on the proposed projects. The draft IDP served in Council at the end of February 2015 for noting and the municipality advertised for comments at the beginning of March 2015 on the Observer and the Harold newspapers requesting comments.

Table 2: Comments received on the 2015/16 Draft IDP

COMMENT RECEIVED	RESPONSE
The IDP was noted and supported by most wards	Noted
Maintenance issues were raised on a number current infrastructure	Noted and forwarded to relevant departments
Corrections were made on the community priorities for some wards by the communities	Noted and however raising of new needs on the draft is prohibited. Councillors are advised to raise new community priorities in the 2017/18 IDP review

The final IDP was adopted by the 31st of March 2015.

Budgeting

The IDP can be regarded as a tool that enables the municipality to align its financial and institutional resources based on agreed policy objectives and programmes. As a result the municipal IDP and budget are inevitably linked to one another as stipulated by legislation.

Local Government Municipal Finance Management Act, 56 of 2003, section 21 (1) stipulates that the Mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible; at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget; the annual review of—

- (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and
 - (bb) the budget-related policies;
- the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and
- any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

The Local Government Municipal Planning and Performance Management Regulations, 2001 Section 6 stipulates that:

Giving effect to integrated development plan

A municipality's integrated development plan must inform the municipality's annual budget that must be based on the development priorities and objectives referred to in section 26(c) of the Act and the performance targets set by the municipality in terms of regulation I2; and be used to

prepare action plans for the implementation of strategies identified by the municipality. The draft budget tabled and finally submitted to Council for adoption by May 2015.

Implementation and Monitoring of Performance

The implementation and monitoring of the IDP is done continuously throughout the year. This phase represents the implementation and monitoring of proposals and projects contained in the IDP. The municipality develops organizational performance management plan which reflects Key Performance Indicators (KPI's) and targets linked to the Integrated Development Plan. This plan will be used as a monitoring framework towards the implementation of the IDP and the attached budget thereof.

This phase comprises meetings/negotiations with provincial departments in order to monitor progress on provincially/nationally funded projects and meetings on funding, powers, duties and functions etc as contemplated in the IDP document. During this phase the situation regarding the development and review of sectoral strategic plans will also be monitored. The implementation and monitoring phase is a continuous process which commenced July 2015 and continuing right through to June 2016.

1.4. Outcomes of the IDP Community Consultation Meetings

STLM engaged in an intensive community consultation that was done at a ward level in line with the community based planning approach. The municipality employed the community based planning approach to stimulate participatory governance by awarding community members a fair opportunity to deliberate on issues affecting them in their respective wards. Furthermore, this approach was implemented to inevitably include the local community in decision-making, planning and generally allowing them to play an active part in their own development.

To facilitate this community consultation process, a team consisting of Ward Councilors, Ward Committee Members, Community Development Workers and professionals was deployed to facilitate workshops in all the 29 municipal wards. The object of these workshops was to engage the communities about the IDP process, to give progress on performance in relation to municipal matters and to workshop communities about some of the sector plans.

Five Year (2012- 2017) Identified Needs per Ward

WARD 1: Cllr. J Skhosana

HENDRINA COMMUNITY HALL
24 hour Clinic
Stadium.
Post Office.
Land for cattle grazing.
Provision of electricity in informal settlement.
Mobile Clinic.

Additional toilets- Each stand to be provided with toilets.
RDP houses.
Church sites.
Recreation Centre.
Serviced land for housing development.
Tarring of roads next to the cemetery.
Speed humps.
24 hour police station at Kwazamokuhle.
Job creation.
Upgrading of informal settlements, additional communal taps, and individual toilet facilities for shack dwellers.
Converting Kwazamokuhle hostel into family units.
Taxi shelter at Kwazamokuhle taxi rank.
Install new speed humps and then rectify the old ones.
Provision of Refuse Containers and demarcation of dumping sites.
Completion of Cosmos Thusong Centre for Multi-purpose centre.
Installation of infrastructure i.e. electricity, water and sanitation.

WARD 2: Cllr. B Nene

HENDRINA COMMUNITY HALL
24 hour Clinic.
Defective RDP houses especially in extension 5 stand number 3996.
Stadium.
Post Office.
Land for cattle grazing.
Provision of electricity in informal settlement.
Mobile Clinic.
Allocation of toilets in each stand
RDP houses.
Refuse containers and dumping sites.
Church sites.
Recreation Centre.
Serviced land for housing development.

WARD 3: Cllr. E Mathebula

HENDRINA COMMUNITY HALL
24 hour Clinic
Stadium
Post Office
Land for cattle grazing.
Provision of electricity in informal settlement.

Mobile Clinic
Each stand to be provided with toilets
RDP houses
Refuse containers and dumping sites
Church sites
Recreation Centre
Serviced land for housing development
Control of the occupation of the local Hostel premises.

WARD 4: Cllr. E Nyambi

KOMATI
Community Hall.
Recreational facility.
Sports ground.
Electricity in the farms surrounding Komati.
Grading of roads to allow scholar transport to penetrate farm areas.
Cemetery.
School.

WARD 5: Cllr. O Malinga

PULLENSHOPE
1. Creation of recreational facilities & parks.
2. Maintenance of the drainage system
3. Provision of electricity in farm areas.
4. Construction of RDP houses in farm areas (SIS).
5. Provision of church sites.
6. Construction of RDP houses at ALZU.
7. Job creation.
8. Police station to operate 24 hours.
9. Provision of school sites at Pullenshope.
10. Clinic to operate 24 hours.
11. Improvement of library facilities (providing the latest book editions).

WARD 6: Cllr. E Mkhuma

BLINKPAN	NALEDI VILLAGE
Youth Development Centre.	RDP Houses
Clinic.	Water supply at Mavela area.
Secondary School.	Electrification in Manywaters farm
Renovation of Blinkpan Primary School and be upgraded to accommodate high school.	Grazing land for the cattle that are roaming around.
Library.	
Pay point / Vending Machine	

RDP houses.	
Community hall.	
Establishment of the ABET centre.	
Electrification of houses at Meerlus	
Refuse containers and dumping sites.	
Job opportunity.	
Water tanks needed at the farm areas, in particularly during rainy seasons.	

WARD 7: Cllr. J Matshiane

RIETKUIL COUNTRY CLUB	SIKHULULIWE
Skills development centre and small business areas.	Waterborne toilets at Sikhululiwe.
Clinic/Hospital.	Toilets needed at Uitkyk.
Youth facilities.	Water at Emadamini area, Kleinfontein farm and other farms. Water house connection- Sikhululiwe
Rehabilitation.	Speed humps at Arnot
Community hall.	Hospital/ Clinic at Arnot.
High mast lights	Electricity installation for the RDP.
Welfare services e.g. pension paypoints, home affairs services.	Bridge over the freeway (N4) for school kids.
RDP houses.	Electricity in all the farms.
Installation of storm water drainage system in all the streets.	Crèche site (portion).
Sidewalks.	Grazing land.
Tarred road in farms areas.	Cemetery.
Sport and recreation facilities required	Bridge over the railway line.
Stands for church and residential.	R104 to be maintained.
Parks.	Construction of roads in farms (Batatafontein).
Police station at Mafube and Rietkuil	Fencing of farms to prevent animals from trespassing.
Provision of Water.	High mast lights.
	Post office.
	School.
	Multi- Purpose Community Centres

WARD 8: Cllr. B Skhosana

EVERGREEN	LIGHT OF GOD
Illegal dumping.	Satellite Police station between Nasaret and Ext 24.
Biological toilets not enclosed.	Clinic to be built in Rockdale.

Toilets needed at Uitkyk and Evergreen.	Church stands to be provided.
Relocation from Uitkyk & Evergreen.	Residential stands for purchase.
Traffic signage. (Kids crossing)	Community hall.
Job creation.	Electricity supply at Rockdale.
Speed Hump on Bethal road opposite to Evergreen.	Municipality to ease accessibility of welfare services for poor households, HIV victims etc.
8.Grazing Land	RDP houses.
9.Multi-purpose centre	Installation of drainage system in Rockdale.
10.Building of a school	Crèche site.
	Playing ground.
	Parks areas.

WARD 9: Cllr. J Skhosana

BANKFONTEIN	IPANI
1. Community hall, Clinic, Library (MPCC).	Request for clinic.
2. Naming of the streets.	Electricity to neighbouring farms.
3. Road markings.	Grading of farm roads to give access to water trucks.
4. Creation of additional residential stands.	Bridge in N4 Freeway.
5. Post office.	Cemetery at Somaphepha.
6. Police Station.	
7. Dumping site.	
8. Projects for women (job creation).	
13. Pay point for pensioners + electricity.	
14. Upgrading of sports facilities.	
15. Need for house water connection.	
16. Site for crèche.	
17. Speed humps in the village and at the school.	
18. Electricity, water and sanitation at Hlanganani and the farms.	
19. Taxi rank.	
20. Church sites.	
21. Site for cemeteries.	
23. Provision of a site for the royal kraal.	
25. Construction of a proper access road from the main road to the village.	
27. Pedestrian passages within the village.	
28. High masts in the village.	
30. Construction of water borne toilets.	
31. Fencing of the school and upgrading of the school facilities (toilets and classrooms).	

WARD 10: Cllr. D Longman

HLALAMNANDI	EASTDENE	NASARET
RDP Houses	Walkway bridge across the railway line	Sports ground.
Refuse containers erected in Hlalamnandi dumping areas	Creation of additional parking bays by lowering street curbs in Koets Street (Eastdene Sports grounds, School & temple).	Open field at Kelnering & Philander streets is used as a temporary sports ground-Need to formalize.
School	Existing hall to be used also for recreational purposes.	Robot at Adelaide Street.
Clinic (24 hours)	Paving along Koets Street.	Swimming pool.
Library	Installation of street lights along Koets Street and in front of Eastdene Hall.	Stands allocation for residential purposes.
Parks	Provision of waste bins in the park area located at Blackmore Street.	Youth Development Centre.
Speed humps at Beyers Naude and cnr Brug & Bronkhorst Streets	Paving at cnr. Cown Ntuli & Ajmal Street towards the church (heavy pedestrians).	Speed humps at corner Craddock and Malmesbury + Fortnapier Streets.
Public transport	Projects for women (job creation).	Park development.
Robots at the entrance of Hlalamnandi.	Construction of a speed hump along Verdoorn Street towards Cowen Ntuli Street to slow the traffic.	Signage board from highway to indicate off-ramp to Nasaret & Ext 24.
Completion of tarred road (at the back of Hlalamnandi).	Construction of storm water drainage at Pilodia Street next to Eastdene School.	Stadium upgrade.
Street names	Construction of palisade fencing along Araft Street across the bridge.	11.Garden refuse container
Sports ground	Re-sealing at Medina Street.	
13.Street lights in Drostdy Street	Construction of information boards next to the church and inform the schools to stop playing load noise.	
14.New Library in Hlalamnandi	Construction of security mast along Pilodia Avenue.	
	Investigate the possibility of upgrading Eastdene substation as it is the first to be affected during storms.	
	Provision of a mobile clinic at	

	Hlalamnandi.	
	Construction of storm water drainage pipes along Koets Street.	
	Redesign and upgrade the parking area of the top part of the Eastdene Complex (at the chemist side).	
	Traffic calming. (1) need for a traffic circle at Boncker and Koets Street, (2) Calming measures (stop, robot, speed hump) corner Weber and Verdoorn Str	
	Extension arms for robots coming in from old Belfast road, Cnr Cowen Ntuli and Witcht Street	
	Library to be expanded and upgraded	
	Resuscitate the clubhouse for community use.	
	Need for facility where Volleyball and Badminton can be played.	
	Additional lights opposite Mosque Temple.	
	Street lights at Madina.	

WARD 11: Cllr. A Struwig

FAITH REVIVAL CHURCH

High Crime- Need for satellite police station.

Recreational Facilities.

Community Hall.

Park to be fully equipped.

School.

Tarring of roads.

Fixing of lights.

Painting of street names.

School play ground.

Mobile Clinic.

Information on the implementation of the approved Taxi Rank

Identify an area to station a Mobile Clinic

Request for large garbage bins

Paving of side-walks

Sanitation/Toilet facilities in the New Parks

Request for slabs at the Cemetery

WARD 12: Cllr. H Niemann

LIBRARY AUDITORIUM
Tarring of roads at Aerorand West.
Traffic lights entrance Mandela road to the mall development.
Storm water drainage to be installed.
Street names to be put up in Aerorand west.
Cycle pass required over bridges.
Park development at Kruger dam (Soutpansberg side).
Street light required at entrance to town Vandyksdrift and Walter Sisulu intersection.
John Magagula street / vos street speed hump at stop signs to Midwater centre.
Pedestrian paving at Oranje street bridge.
Totius street in Aerorand to be resealed.
Primary school (English medium).
Satellite Police Station and Taxi Rank in ward 12.
Widening of the main access roads around Aerorand to the new mall.
Removal on nonfunctional islands in Mandela road.
Development of taxi rank at Midwater shopping complex and taxi drop off points where required by the taxi industry.
Traffic lights at Keiskamma street at major intersections such as Sondagrivier & Pongola and Kunene streets.
Walk-way bridge over the railway line into Cowen Ntuli street
Repair of shade netting at Vergeet-My-nie flats.
Repair of roads within the Vergeet-My-Nie premises
Installation of traffic control measures in Marico Street opposite the road camp.
Installation of a flood light on the street light pole on the Orange street bridge
Removal of Bluegum trees between Avianto Flats and the railway line
Additional Parking at the Middelburg Marathon Club/Diagonal Parking along Lillian Ngoyi street.
Repair the Storm-water drainage in Pongola street
Repair of the Hoog street road leading to Mineralia.

WARD 13: Cllr. S Wait

LIBRARY AUDITORIUM
Revamping of Irag taxi rank in the CBD
Revamp hawker's stands.
Revamping of sidewalks in the CBD area.
Upgrade Van Blerk plain
Upgrade parking area at Pick and Pay, checkers and Sanlam centre.
Additional recycling bins required in the CBD.
Re- routing of trucks in the CBD area.
John Magagula street / vos street speed hump at stop signs to Midwater centre
Pedestrian paving – Oranje street Bridge.

Cycling path over bridge.
Totius street in Aerorand to be resealed.
Primary school (English medium)
Installation of security cameras at the CBD area
Improved street lights in the CBD area
Upgrade of storm water pipes at SADC and West streets
Upgrading of old electrical boxes in the CBD area
Upgrading of sidewalks and pavements in the residential areas in the CBD area
Closing down and selling of Van Blerkplein for Business Development

WARD 14: Cllr. J Pretorius

CAPITAL	OPERATIONAL/ MAINTENANCE
1. Open space next to the substation is very dark, high mast or lights required (project)	1. Street lights in Totius must be lowered.
2. Street lights from c/o Totius and Cohen Ntuli to Nelson Mandela Street and then north in Nelson Mandela Street towards Mhluzi.	2. A safety concern was raised on the dust pollution from Shanduka
3. High mast lights are a need in the open spaces between Totius and Protea streets and at Cowen Ntulistreet and Nelson Mandela streets, Gholfsig, will increase visibility.	3. Pedestrians in Gholfsig still face many problems. The light poles need attendance, as pedestrians are not visible.
4. Paved walkways in Totius street from Sangirostreet up to Bhimmy Damane Street and in Nelson Mandela Street from Cowen Ntuli Street up to Bhimmy Damane extension. De Villiers street also need paved walkways (Mica and next to Drs Quarters).	4. The large groups of Siligna trees in Gholfsig (between Cowen Ntuli, Tswelopele and Totius street) have bushy growths and must be cut down. It is just a hiding place for criminals.
5. Unavailability and the difficult access to the dumping site. The permit conditions are not applied to.	5. The Tswelopele streets at Graspan have large potholes that need attention.
6. Mini dumping sites for garden refuse.	6. High mast in Totius street must be lowered.
7. Upgrade the water reticulation system for the supply of up to standard quality water.	7. Water pipes bursting regularly at Rockville and Clubville
8. Maintenance of the van Dyksdrift access road to Middelburg should be attended due to the large number of heavy vehicles that use the road (R555)	8. On the corner of Zuid – and Oos street, storm water drains are blocked.
9. The road surface of Hospital, Robertson and Hobson streets are very uneven and needs attention (re- sealing)	9. Water system or pipes needs to be replaced.
10. Clean storm water channels in Totius street and extend/ replace the existing water drainage pipe so that it can handle the flooding of Totius street.	10. Clean storm water channel at Zuidstreet, Totius street.
11. The past two years street storm water drains were not cleaned in Gholfsig and Clubville. Heavy rains result in flooding	11. Trees must be taken out or replaced in the ward

12. Storm water to be improved in Totius street especially at the turn of the road at the old cemetery.	12. Street lights at Twelopele and Ntuli not working (maintenance
13. Mini dumping site (the site is identified and proposal was submitted to the council	14. Management of waste must be planned properly.-
14. Cowen Ntuli- speed humps or stop signs required	
15. Street lights be lowered in Hospital Street or prune trees to standard (Added to on 5 December 2013 Ward meeting)	

WARD 15: Cllr. E Swarts

KANONKOP LAER SKOOL	
Speed humps at Lillian Ngoyi & Njala street+ stop sign at Broodboom & Oribi street.	
Fencing between Springbok Avenue and Stofberg road.	
High mast lights at the extension of Meyer street and Stofberg road.	
Additional ablution facilities at the Olifants Rivier.	
Electricity pay-point at Kanonkop.	
Establishment of a dumping site for garden refuse in Kanonkop.	
Upgrading of the Cricket clubhouse i.e. provide proper lighting that meet with requirements of Cricket South Africa and proper fencing (concrete fence)	
Palisade fencing.	
Cycling lanes routes to schools and town.	
Pavilion with roof at swimming pool.	
Pavilion hockey field.	
Proper landscaping at the Olifants rivier.	
Skateboard park/ facility, water facilities and lights at Lions Park.	
Upgrading of light at the A Rugby field at Kees Taljaard stadium.	
Drainage system not effective during rainy season especially at River park.	
Paving of unpaved carports	
Speed humps at Azalea street (next to Olifants River) one at the stop sign and around the corner at the second hump + Broodboom and Oribi street.	
Street lights at the Lions park c/o LillianNgoyi and Oribi streets	

WARD 16: Cllr. J Dyason

DENNISIG PRIMARY SCHOOL	DOORKOP CLINIC
Area to be identified for quad bikes. (identified area along Stoffberg road and behind Dennesig next to weighbridge)	Change the position of storm water drain pipe to prevent storm water from entering into the nearest houses.
Need lights at the stream between Kanonkop and Dennesig.	Waterborne toilets (inside the houses).
Light required at the park behind Dennesig primary school area.	Grade the roads.

Provide taxi rank at Dennesig with ablution facilities.	Fence the graveyard.
Palisade fence at Harry Gwala and Cepres street.	More Houses- Outstanding houses to be built.
Upgrading of the duck pond.	Water- house connections.
7. Speed humps- Japie Greyling and Njala, CR Swart next to the school and at DF Malan.	Doornkop residents should be employed to clean. Also a need for a recycling space.
8. High mast required at Morne Maritz and Harry Gwala street.	Building of houses on the empty stands
Belfast road needs to be upgraded	Borrow pit next to the tank to be closed.
10. Identification of a graveside (Requests for the land to be developed, fenced and serviced)	Need to tar/pave roads.
	Title deeds for houses.

WARD 17: Cllr. J Sekgwele

CHROMEVILLE HALL	NEWTOWN CLINIC
Clinic- waiting area needs to be closed to prevent wind and cold.	Youth facilities (sports, library, educational/ social) to explore youth talent.
Speedy response to stands applications.	Township establishment – proclaim & develop.
Pavement in between flat is needed.	Proper sewerage system.
Streetlights at the flats needed.	Build school (primary).
A wall/fence around Chromeville – it used to have a fence around. Have been requests for 15yrs.	Toilets not maintained (stinking) excessive smell– use of chemicals to suppress the smell (avoid inhalation)
Storm water drainage system to be constructed and upgrading of the existing ones.	
Fully fledged youth development unit.	
Identify stands for civil servants.	
Speed humps, parking area, streetlights are needed.	
Sports facilities.	
Development of a new Park.	
Electricity – 1-5 (100 units).	
Transformer – to be removed from stand 10145.	
Resealing of roads	
Upgrading of existing Parks	

WARD 18: Cllr. I Thwala

ERIC JIYANE COMMUNITY HALL
1. Storm water pipes along Protea street
2. Educational information boards (HIV & AIDS campaign) at public open spaces (Park 410) and on the street poles

3. Re-opening of a pedestrian passage between the clinic and Thswenyane Primary School to allow access for people on wheelchairs.
4. Provision of a waste container at Reabota Block A
5. Grading of roads at Reabota Block
6. Upgrade Eric Jiyane Hall (air-condition, installation of a stove in the kitchen and replacement of curtains)
7. Re-opening of the old school gate of Tshwenyane.
8. Upgrading of Block 6 in Reabota into family Units
9. Transform part of OR Tambo Park into a mini soccer field with Poles for after school training
10. Change the Phumula football practice grounds to a Rugby field.
11. .Needs Street lights at John Mashegoane street
12. Need street light at extension 23 known as Burundi
13. Flood light at the tennis court behind Themba Senamela stadium.
14. Flood light at the Basket ball court this should include sitting arrangements for Spectators and toilets.
15. Revamp toilets condition at the tennis and volley courts.
16. Mini cricket field
17. Speed-hump (Makua Street in Modderfontein and Ernest Streets in Tembisa)

WARD 19: Cllr. P Nkosi

REATLEGILE PRIMARY SCHOOL
Paving at 3 rd and 5 th Street
Dumping site.
Fencing at Matlapa Park.
Speed humps at Malema street
Satellite Police Station (central location.)
Street light at Gogonambuyisa + Masina and Maredi street
Street lanes to be expanded.
Storm water drainage at Gogonambuyisa and matlapa, main and Baloi
Renovations at Reatlegile School.
Road repairs incomplete at Mnguni street.
Employment creation.
Skills development centre at Thushanang
Speed-hump at corner Mthombeni and Main street
Football ground at the lower part of Mhluzi River and Klein Olifant River and old Sonny boys foot ball ground
Fitting of sports fields with artificial turfs

WARD 20: Cllr. S Lukhele

ELUSINDISWENI PRIMARY SCHOOL

Park at 8 th street corner Elusindisweni.
Residential stands required.
Need for church sites.
Job opportunities.
Dumping site to be converted into a park
Extension of storm water drainage pipes from Stand No. 1090 Ngcobo street.
Renaming of streets.
Replacement of water pipes at Sam Fisher Street (Pipes are bursting regularly)
High mast lights- Open space next to the substation is very dark.
Improved storm water drainage system in the ward.
Driveway to 3276, 3278,3277 (Ext1)
Small bridge between Vuka Section and Extension 1
15.Speed humps

WARD 21: Cllr. J Mahlangu

THUSHANG PRIMARY SCHOOL
Educational system that will cater for kids with disabilities in the local schools.
Zwelethu, Mangosuthu and other parts of the ward storm water problems.
Residential stands
Speed hump- Khureng, Zwelethu Mangosuthu street
Stalls at the Fourway in Nelson Mandela Drive (Taxi Rank)
Shelter in Taxi Rank for Commuters
Repair of houses with defects.
Houses built in wetlands.
SAPS satellite station.
Post boxes.
Control of the flowing water from Thushanang School into homes in Nkabinde street.

WARD 22: Cllr. S Motebu

MPHANAMA SECONDARY SCHOOL
Provision of serviced stands where people can build for themselves.
Planting of trees in the ward.
Speed humps at Ellen Nhlapo, Moetanalo, Church and Diphale streets, near Mnguni, intersection of Church, Bashele and Motsepe streets and in the vicinity of Sozama School and at Matsimela, Magagula streets next to the shop.
Drainage system at Matsimela, Xulu, Ellen Nhlapo, Magagula & Motsepe streets and lower parts of Rockville.
Relocation of Eskom servitude between Rockville and Mountain view.
Refuse containers between the power lines of Mountain view & Rockville-Matlapa street next to the shop, Simelane/ Xulu street next to Score, Cnr Mashiteng/ Ellen Nhlapho & Moetanalo Street, cnr Ellah/ Ellen Nhlapo street, Cnr Ellah/ Sindane str, Cnr Ennah/Shati str, cnr. Magagula/ Manase str, cnr. Metlaba/Maduna str and Methaba/Simelane street.
Investigation of sewer blockage problems at 1231-1339 Motsepe street

Installation of Large Pipes and Main Wall to resolve the sewer challenges
High Mast at 1656 Ellah street.
Installation of storm-water drainage system in Magagula street, Metlaba street and Maduna street
Construct a road network which will connect Bashele Street and Chromeville Flats
Speed hump at 1970 Magagula Street, 1240 Motsepe and Xulu streets.

WARD 23: Cllr. M Selala

ZIKHUPHULE PRIMARY SCHOOL
Speed humps at Chocolate, Ithemba and Phindani street and the new sasol garage.
Naming and renaming of streets at RDP areas.
The open area between Chromeville and Avalon to be made available for stands.
Street numbers to be in sequence.
Bulk refuse container needed between Malandule and Zikhuphule Primary School.
Storm water drainage in Jamaica street.
Springbok Street must be renamed, and street lights must be installed.
Street light in Chocolate, Zamokuhle and Constituents streets.
High mast light next to Ephini in Ext 2.
Storm-water drainage system in Peter Tosh street.

WARD 24: Cllr. P Tau

ADELAID TAMBO COMMUNITY HALL
Housing.
Post boxes
Paving at Makatane street.
Walk path from Mandela street into Ext 7.
Improved storm water drainage system at Lendeni street.
Church stands.
Construction of Tseke street not completed.
Need for residential stands.

WARD 25: Cllr. M Mbatiwe

EXT 8 PARK
Guard rails needed at Ikageng street bridge.
Safety and security (they don't sleep because of thieves).
There is a need for stands.
Stand (9343) requested good social workers, because they are not getting help from the current ones.
Streets in ext 8 and Ext 6 are not tarred, but they want the roads to be paved and not tarred.
Ext 6 wag areas must be considered for development.
RDP houses allocation is dropping even the size of the houses.
Bus/taxi routes must be paved for pedestrians.

Ext 6 the gravel road must be tarred / paved to create employment.
Ext 6 Park must be developed.
Two (2) speed humps are needed at the curve at Mthunzini street.
Streetlights – Main road.
Stand 10530 – speed hump needed.
Installation of storm-water drainage system
Installation of large sewer pipes in Ext.8 in Mhluzi.

WARD 26: Cllr. M Hadebe

MVUSO PRIMARY SCHOOL
Construction of speed humps along Ikageng Street.
Residential stands
Request for skip/ transfer station near Junction shops
Tarring of 37 th Avenue and other streets in Mhluzi Ext 6 9 th Crescent, 23 rd Crescent.
Installation of street lights.
Request for low cost houses.
Speed-humps in 19 th Avenue Street
Sewer system erected to avoid overflowing sewer in the area.

WARD 27: Cllr. I Manzini

NEWTOWN CLINIC
Proclamation & establishment of Newtown.
Water.
Sanitation- Waterborne toilet
There are about ± 527 stands, develop them for the whole of Avalon.
Title Deeds.
Upgrading of sports facilities (Soccer Field)
Water diversion – communal to individual taps
Primary schools
Reconnecting streets Ward 23 and 27)
Speed hump next to Newtown Park
Additional residential stands
Community gardens

WARD 28: Cllr. J Nkambule

LD MOETANALO SECONDARY SCHOOL
Primary School.
Satellite Police Station.
High mast lights Tokologo and Malope (at stand 335 and Malope village).
Speed humps between Ext 4, 5 & Tokologo (9 th & 7 th streets).
Tarring of roads around Tokologo and Malope.
Skills development Programmes.
Stands for low income earners.

Project for women's.
Clinic with standby ambulance (24 hours).
Food gardens.
Recreation centre.
Water provision at Malope Village.
Refuse containers.
Stop signs at T-junction next to stand 6540.
Additional streets and passage at Tokologo.
Library
One sports ground to be converted into a rugby field
Request for an artificial turf on the sports field

WARD 29: Cllr. O Motsepe

PRESIDENTSRUS
Unpaved roads on dangerous gradient with no storm water channeling.
Fire Hydrants for protection of properties.
Water Bourne Sewerage system.
Paving/Tarring of Roads and signage at Presidentrus.
Access road to the township (Presently under the jurisdiction of District roads).
Speed humps.
Grading/Paving/Tarring of entrance road to the RDP houses at Doornkop.

FIVE YEAR (2012- 2017) IDENTIFIED NEEDS FROM STAKEHOLDER GROUPS

HEDC	MIDDELBURG CHAMBER OF COMMERCE
Vacant land to be provided for industrial purpose especially in underdeveloped areas like Mhluzi i.e. between Mhluzi Ext 4, 7 and Shanduka (Graspan Colliery).	1. Constant maintenance of provincial and national infrastructure e.g. by providing security at provincial hospital, cutting of grass next to the roads, keeping the provincial hospital clean.
Hawker's stalls and cubicles.	2. Electronically Updated data of Investors guide every year.
Mini parks and Flee Markets.	3. Economic study to be undertaken on mining impact within the municipality.
	Suggestion to host SMME Summit in 2012
	Repair of storm water pipe behind the care village as it is leaking
	Establishment of Traffic court, cameras at and Traffic lights to be installed at strategic sites
	Development/upgrading of CBD, OR Tambo Street and Park.
	A need for Rifle range facility
	To build fire hydrants at Presidentrus
	Need for energy lights in schools.

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

	A need for Humanitarian centre
	Crime related issues

1.5 Five Year (2012/2017) Summarised Community Inputs

MUNICIPAL COMPETENCIES

Table 3: Matrix on Summarized Community Inputs {✓represent Inputs gathered in 2012 x represents Inputs gathered in 2013 0 represent inputs gathered in 2014}

Identified needs		WARDS																													No. of Wards Per Needs						
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	✓	x	0	1			
1	Air pollution													✓																			1	0	0	0	
2	Bridge/ Crossing railway line/Pedestrian							✓		✓	✓		✓	✓				x			x		x					x			x	x		5	10	0	1
3	Bulk garbage containers	✓ x	✓	✓ x 0			x		✓		✓	x		x	x				✓				✓	✓		✓		✓	✓			1	9	3	3		
4	Biological toilets – Chemical/repair	x 0	x 0	x				✓	x	0						✓	✓							✓								4	5	3	2		
5	Cemetery			✓ x 0				✓		✓		x					x														0	3	5	3	2		
6	Community Hall New			✓ x 0		x	✓	✓	x		✓								0												4	5	4	3			
7	Community Hall- Upgrade																		✓									✓			2		0	0			
8	Dumping sites/illegal dumping	✓ x	✓	✓ x 0			x	✓	✓	✓	✓			✓	✓	✓	✓		✓	x			✓		✓	✓	✓				1	8	2	1			
9	Electricity	✓ x 0	✓	✓ x 0	✓ x 0	✓	x	✓	✓	✓				x				x	0												8	10	5	2			
10	Erven : Church	✓ x	✓ x	X 0	✓ 0		✓	✓	x	✓											x									7	8	3	4				

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

Identified needs		WARDS																													No. of Wards Per Needs							
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	✓	x	0	1				
11	Erven Business			0				✓																		0								1	0	1	1	
12	Erven Residential	✓ x	✓ 0	✓ x			✓	✓	✓ 0x	✓ 0						x	✓			✓	✓	✓ x	✓ 0	x	✓	✓	x	✓					1	5	7	4	4	
13	Fencing						✓ x		✓ x	✓						✓ x	✓ 0	x		✓														6	4	1	1	
14	Grazing land	x					x	x	0																	0								0	3	2	1	
15	Job creation centre						✓	0					0						x		✓	0							✓				3	1	3	1		
16	Job opportunities	x				✓ x	x	0	✓	✓ x	✓ x						✓	✓		✓	✓									✓				9	6	2	1	
17	Land for small farming/ grazing	✓ x	✓	x			✓ x		x																				x	✓				4	5		1	
18	Library: New					x			x	✓ x	0						✓													x				2	4	1	1	
19	Library upgrade					0				✓ x																									1	1	1	1
20	Library – Improvement of services					✓ x	0																												1	1	1	1
21	Multipurpose Centre	x					✓ x	0	✓ x	0																				x				3	4	3	2	
22	Parks & Playing Fields							✓ x										✓								0									2	1	0	0
23	Parks (New Development)				✓ x		✓ x	0	✓ x	0		✓ x	x	✓ x	✓			✓			✓					✓									9	5	1	2
24	Parks Additional equipment									✓ x	✓																								2	1	0	2
25	Parks Maintenance						✓			x						0					✓														2	1	1	0

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Identified needs		WARDS																													No. of Wards Per Needs					
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	✓	x	0	1		
26	Parking Upgrade									✓		x	x			✓	0																2	5	3	1
27	Paving sidewalks/Curbs						✓		x	✓	x	✓	✓	✓	✓		✓		✓					0	✓	✓		✓	x	x	1	10	2	1		
28	Process of Registration and allocation of LCH			✓			✓	✓								x	✓								✓	x		x			5	3	0	0		
29	Proclamation of area	x	x	x				x	x								✓	0	x					x	✓			x			2	8	1	0		
30	RDP Houses New/ Repairs Title Deeds	✓	x	x		x	x	x	x	0						x						x			x	x	x	x	x	x	1	15	8	0		
31	Resealing/ Improvement of roads									x		x	x	x	x	x	x		x			x			x					0	10	4	4			
32	Relocation of residents						✓																							1	1	0	0			
33	Roads/street – Tarring	0		0			✓		✓	✓	✓	✓	✓			✓	x	0						✓	✓	✓	0	✓	0	1	4	9	5			
34	Roads Grading	x	x	x	✓		✓	✓	✓	x	x	x				✓		x		0		x			x		✓		✓	7	12	2	0			
35	Sanitation (new Development)	✓	✓	✓		✓	✓	✓	✓		x					✓							x				x			8	5	0	2			
36	Sanitation (Diversion/ Biological/Pit - waterborne)	x	x	x		✓	0	✓	x	x						✓	x						x	✓			x		x	4	10	2	1			
37	Water Connections	x					x	x		x																		x	x	0	6	1	3			
38	Shelter for Taxi Commuters	x																			x									0	2	0	0			
39	Speed Humps	x					x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	23	7	8	8			

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Identified needs		WARDS																													No. of Wards Per Needs					
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	✓	x	0	1		
40	Sport & Recreation facilities	✓ x	✓	✓ x	✓ x 0	✓ x 0		✓ x	✓	✓	✓ x 0	✓ x 0				✓	✓	✓	x	✓									0	✓		15	8	4	1	
41	Sports facilities upgraded								x	✓ x	x					✓ x	✓		x	x									x	0		3	8	0	1	
42	Stadium-Erected	✓ x	✓	✓ x					x											0											3	3	1	0		
43	Stadium-Upgrading	0									✓ x 0					✓			x											0			2	2	3	2
44	Storm water drainage						✓ x	✓ x 0		✓	✓ x	✓ x	✓ x	✓ x	✓ x	✓ x	x	✓ 0	x	0	0	0	0	0	x	✓ x	✓ 0	x	✓			14	12	7	5	
45	Storm water maintenance				✓ x		✓			✓			x	✓ x	x	0	x	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
46	Street lights/High mast lights			0			✓ x 0		0x	✓ x	x	✓ x	✓ x	✓ x	✓ x	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
47	Street lights Maintenance						x	✓		✓ x	✓	✓ x	✓ x	✓ x	0	x	x	✓	x	✓		✓	✓	✓		✓	✓ 0	✓				14	8	2	1	
48	Street naming								✓ x	✓	✓	✓ x 0	✓						0		0				0							7	2	4	3	
49	Substation capacity upgrade									✓ x								x				x		x								1	4	0	0	
50	Taxi Boarding Shelters											x	x			x							✓									1	3	2	0	
51	Tree planting/grass cutting along walkways	✓				✓				✓		✓ x	✓	✓	x										✓ x								7	3	0	0
52	Traffic calming measures				✓		✓	✓		✓ x		✓ x	✓ x	✓ x	✓	✓	✓			✓			✓	✓	✓		✓	✓	✓	✓		18	3	0	0	
53	Cycling Lanes											x			x																0	2	0	0		
54	Traffic signs/						✓	✓	✓	✓		✓	✓	✓	✓	✓													✓			1	6	2	0	

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Identified needs		WARDS																													No. of Wards Per Needs						
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	✓	x	0	1			
	pedestrian robots/ crossing/ stops.							x	x	x	0		x	x		x																					
55	Pay point - Vending Machine						x	0		✓						✓	x				0					✓								3	2	2	1
56	Water- New Development				✓	x	✓	x	0																				✓					3	2	0	0
57	Water Diversion- Communal to individual taps	x	x	x				x	0	✓						✓							✓						x					3	6	0	0
58	Water reticulation system upgrade/ maintenance (turbid water)				✓	x	0	✓	x	0	✓	x	✓	x		✓	✓	✓			x	0			✓			✓			0	8	7	2	0		
59	Youth Development Centre					x	✓	x		✓	x	0					✓	0		x			✓						x				4	5	2	1	

PROVINCIAL AND NATIONAL GOVERNMENT COMPETENCIES

IDENTIFIED NEEDS		WARDS																													No. of Wards Per Needs							
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	✓	x	0	1				
1	Clinic- New development	x	x	x	0		x	✓	✓	✓	✓	✓	✓						0							0								✓	x	0		
2	Clinic Upgrade/ Improvement of service	x				x					✓	0							✓	x															2	3	1	
3	Crèche						✓	✓	✓																										3	3	1	

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4	Crime Prevention Measures							0			x		x	x	x							✓								2	5	0
5	RDP	✓ x	✓ x	✓ x		✓ x	✓ x	✓ x		✓						✓ x					✓		x	✓						1	8	0
6	RDP- Repair of structural defects	✓	✓ x	✓ x				✓												✓ x						✓			6	3	0	
7	Police Station	x					✓ x	✓ x	x			✓ x	x	0	x			0	✓			✓ x				✓ x	0		6	9	7	
8	Police-improvement of services					✓ x					✓							x		✓	✓								5	2	0	
9	Post Office	✓ x	✓ x	✓			x		✓ x												✓ x		✓ x						6	6	1	
10	Post office-improvement of services						✓														✓ x		✓ x						1	2	0	
11	Provincial Roads						✓ x	0						✓ x			✓													3	2	1
12	School facilities/Renovations					x					✓ x						✓ x	x	✓ x											3	5	0
13	School				✓ x	✓ x	x	x	0	0	✓	✓ x	✓ x				✓	✓ x	0							x	0	0		8	10	10
14	Social Welfare Services				✓			✓ x	✓ x									x		x		✓		x		✓				5	5	0
15	Taxi Rank								✓ x	✓	x	x					✓ x				✓									4	4	0
16	Drug Rehabilitation Center						✓ x														✓									2	1	0

1.6. 2015/16 Community Prioritised Needs

Table 4: Community Prioritised Needs

Ward 1	Ward 2	Ward 3	Ward 4
1.Upgrading of informal settlement- additional communal stands, toilets within the stands and electricity	1.Serviced land stands	1.Refuse containers and dumping sites in Ext 2	1. Community hall
2.Tarring of the Meropa, Mahlase, Mphuthi, Tlou and Mashego streets	2.RDP house	2. Church sites in Hendrina	2. Clinic Komati
3.Upgrading of the stadium at Kwazamokuhle	3.Tarring of roads at Ext 4,6,7	3.Streets lights in Hendrina	3.Electricity in the farms
4.Sewer, water and electricity reticulation for Ext 2- Mafred (Eskom stands)	4. Additional Toilets in the informal settlement	4. Serviced land for housing development in Hendrina	4.Sports ground Komati
5.RDP Houses Ext 2- Mafred	5.Grazingland for cattle	5. Private Hospital in Hendrina	5.School
Ward 5	Ward 6	Ward 7	Ward 8
1. Job creation	1. Jojo tanks for Blinkpan station	1.Cemetery at Sikhululiwe Village	1.Community hall
2. RDP Houses in farm Alzu and SIS	2. Paypoint / Vending machine.	2.MPCC at Sikhululiwe village	2.Clinic in Rockdale
3. Recreation facility in Pullenshope	3. Need job opportunities.	3.Clinic at Rietkuil	3.Playing ground
4. upgrading Library facility Pullenshope	4. request for high school in Blinkpan	4.Access to road Sikhululiwe Village	4.Park areas
5. Church site Pullenshope	5. Clinic to operate 24 hours	5.Rehabilitation of old Belfast road R104	5.Church stands
Ward 9	Ward 10	Ward 10	Ward 10

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1. Creation of additional residential stands	Nasaret:	Hlalamnandi:	Eastdene:
2.MPCC in Somaphepha	1.Upgrading of stadium with facilities and high mast light	1.Sport ground	1.Resealing of the medina street
3.Expansion of the reservoir	2.Robot second entrance at corner Adelaide street and main road to Hendrina)	2.Toilets at the park and lights to be extended	2. Provision of waste bins at the Park Blackmore streets
4.High mast at Somaphepha	3.real park with lights and toilets	3.Primary school	3.Renewing and upgrading the parking area at top part of Eastdene
5.Water connection in households Somaphepha	4.Resealing of Nasaret street (Aurora, Saldanha and Moravia, Riversdale	4.Library	4.Speed humps Bonker street and Meyerbrug towards the College
	5.Youth development centre	5.Street names	5.Storm water drainage at Pilodia street next to Eastdene street

Ward 11	Ward 12	Ward 13	Ward 14
1.School at Middelburg Ext 18	1. Tarring of streets in Aerorand west	1. Upgrading of the streets, a lot of the streets have potholes.	1. The road surface of Hospital street is very uneven and needs attention (re- sealing).
2.Tarring of roads at Middelburg Ext 18	2. Widening of access roads around the Middelburg Mall (Bethal Road as well as Dr. Mandela Drive).	2. Areas to be built at certain points for hawkers and job seekers.	2. Mini dumping sites for garden refuse in Gholfsig.
3.Community hall at Middelburg Ext 18	3.Street names on kerbing in Aerorand west (New Section)	3. Upgrading of lights in CBD area.	3.Street lights be lowered in Hospital Street
4.Mobile Clinic	4.Storm water drainage systems	4. Upgrading of stormwater pipes in CBD area	4. A speed hump in Wes Street between Hospital and Eeufees street.
5. High Crime- Satellite police station.	5.Repair and shade netting and streets at Vergeet-my-nie	5. Cutting of grass and up keeping of pavements. .	5. Boarder garden poles must be planted surrounding the park at the corner of Mc Donald and Hospital street.
6. Street names in Middelburg Ext 18	6.English medium primary and Secondary school		
	7.Satellite police station		

Ward 15	Ward 16	Ward 17	Ward 18
1.Fencing between springbok and Stofberg road	1.Speed humps at Japie Greyling, Njala Swart and DF Malan street (around Dennisig Laerskool	1. Township establishment at Newtown	1.Stormwater Beyers Naude
2.Additional ablution services at the Olifant River	2.High mast light at the stream between Kanonkop and Dennisig and also in the park between Dennesig Laerskool and Saverite Shopping centre	2. Construction of a ramp in 1368 Diphlane streets and 1072 Mandela Drive	2.Upgrading Block 6 Reabota to family unit
3.Lights for the cricket field	3.Upgrading of duck pond	3.Resealing of roads and paving between flats at Chromeville	3.Re opening of the old 5 gate Tshwenyane school
4.Lights for lion park		4. Youth facilities (sports, library, educational/ social) to explore youth talent.	4.Speed humps Makua street and Ernest street
5. Drainage system not effective during rainy season especially at River park. Paving of unpaved carports		5. Upgrading of existing parks at Chromeville and Newtown	5.Reopening of clinic for wheel chairs and paying
			6.Street light Burundi

Ward 19	Ward 20	Ward 21	Ward 22
1.Skills Development Centre at Old Thushanang School	1.Speed humps Kgame Maboloka and Sam Fisher (cnr Fisher and 8 th street)	1.Stormwater drainage for Nkabinde street from Thusanang	1.Replacement of sewer pipes at Matsemela and Motsepe Street
2.Storm water drainage at Gogo nambuyisa and Matlapa, main and Baloi	2.Improve stormwater drainage at Ngcobo str	2.Speed humps	2.Storm water pipes at Bashele and Matsemela and Ella Magagula street
3.Football ground at the lower part of Mhluzi River and Klein Olifant River and old Sonny boys foot ball ground	3.Small bridge between Vuka section at Ext 1	3.Stalls at the fourway of Mandela Drive	3. High mast lights at 1656 Ella Magagula Street.
4.Street light at Gogo Nambuyisa + Masina and Maredi street		4. Stall for entrepreneurs in Dr Nelson Mandela Drive.	4. Speed humps at Moetanalo streets and Xulu and Ellen Nhlapho
		5.Bus and taxi shelters	5.Chevrons at Cnr Simelane and Matlapa Street; Cnr Matlapa and Bashele streets and Cnr Masondo and Moetanalo streets
Ward 23	Ward 24	Wards 25	Wards 26
1. Open area between Chromeville and Newtown to be made available for stands.	1. Request for houses.	1.11091 and 11043 at ext 8 sewerage pipes needed	1.Upgrading of the sewer system from stand 8179-8198
2. Speed humps at Chocolate Street, Ithemba and Phindani streets.	2. Need for residential stands.	2.11032 ext 8 muddy houses are flooded	2.RDP houses on all vacant stands
3. Bulk refuse containers between Malandule and Zikhuphule Primary School.	3. Housing	3. Guard rails needed in the bridge of Ext 8	3.Upgrading of all street lights within the ward

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4. Naming and renaming of streets. Street numbers to be in sequence.	4. Post boxes	4. Many streets need storm water drainages and tarred roads at Ext 6 and 8	
5. Paving of streets.	5. Church stands	5. Ext 6 watnog areas must be considered for development.	

Ward 27	Ward 28	Ward 29
1.Primary school between and Newtown and Ext 2	1. Primary school.	1.Water –house connection
2.Soccer field between Newtown and Ext 2	2.Standby clinic	2.Waterborne toilets inside houses
3.Construction of road between Newtown and Ext 2	3.Satellite Police station	3.Cemetery for Piet Tlou
4. Job creation	4.Tarred road and speed humps	4.RDP houses on empty stands
	5.upgrading the soccer ground	5. poverty alleviation programmes

1.7. IDP Structural Arrangements

The following table portrays the structures/stakeholders, composition, and the roles and responsibilities in respect of the Integrated Development Planning Process within Steve Tshwete Local Municipality.

Table 5: IDP Structures, Roles and Responsibilities

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPONSIBILITIES
Mayoral Committee	Executive Mayor Members of the Mayoral Committee.	Decide on the Process Plan and make firm recommendations to Council. Chair meetings of IDP Forum.
Council	All Councilors.	Approve the Process Plan and the IDP.
IDP Technical Committee	Municipal Manager. Executive Directors. Director Development and Strategic Support Deputy Directors and Directors. Assistant Director IDP. Assistant Director LED. Assistant Director PMU. Assistant Director G&SD. Assistant Director: Communications.	Assess the level of development by among others conducting the community and stakeholder issue analysis; In-depth analysis of priority issues through assessing context, causes, dynamics, resources and potential related to those issues; Provide technical expertise in the consideration and finalisation of strategies and identification of projects; Make preliminary budget projections for the capital and operational budget allocations, Design project proposals and set project objectives, targets and indicators; Contribute to the integration of projects and sector programmes; Contribute to the actual consolidation and finalisation of the IDP document.
Secretariat	Legal and Administration.	Record proceedings at IDP meetings Issue invites for all meetings. Distribute minutes and reports to all Stakeholders.

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPONSIBILITIES
IDP/LED/PMS Forum	Executive Mayor IDP Technical Committee members. Members of Mayoral Committee Councillors Traditional leaders Ward Committees Community Development Workers Government Departments Representatives of Organized Groups Stakeholder representatives of unorganized Groups Mining Companies NGOs/ CBOs Agricultural Organizations Parastatal Organizations	Represent interests of their constituents in the IDP process. Provide organizational mechanism for discussion, negotiation and decision-making between the stakeholders. Ensure communication between Stakeholder representatives including municipal government Monitor the performance of the planning and implementing process
Municipal Manager	Municipal Manager	Oversee the whole IDP process and to take responsibility therefore.
Director Development and Strategic Support	IDP; PMS and LED Managers	Manage the process of developing and revising the IDP.
Ward Committees	All members of Ward Committees.	Link the planning process to their wards. Assist in the organizing of public consultation and participation engagements. Ensure that the annual municipal budget and business plans are linked to and based on the IDP.

CHAPTER 2: SITUATIONAL ANALYSIS

2.1. Introduction

In order to properly plan for the development of the STLM, it is critical to understand the need of Steve Tshwete's population, its relevant demographics as well as the anticipated trends in development for the 2015/16 financial year.

2.2. Description of the Municipal Area

Steve Tshwete is a category B municipality situated in Nkangala District in Mpumalanga Province. It is positioned approximately 150km east of Pretoria on the way to Mbombela, and covers a geographic area of 3 9976 km². The municipality is well located as it is traversed by the Maputo Development Corridor, the Middelburg/ Steelpoort mining resource link, as well as the Middelburg/ Bethal/ Ermelo/ Richards Bay Corridor. Furthermore, a number of National and Provincial roads traverse the area of jurisdiction of Steve Tshwete Local Municipality.

The most prominent of these are the N4 National route crossing the area from east to west and the N11, traversing the area from north to south. Other roads that traverse the area include the following:

P154	Middelburg to Emalahleni and Wonderfontein;
P127	Middelburg to Van Dyksdrift;
P180	Emalahleni to Van Dyksdrift;
P182	Hendrina to Van Dyksdrift;
P30	Middelburg to Bethal;
P51	Groblersdal to Stoffberg and Middelburg;
P62	Stoffberg to Belfast; and
P169	Stoffberg to Roosenekal.

These Provincial roads are important communication routes along which the majority of activities at a local scale and movement are concentrated.

The Municipality is comprised of two primary nodal points or nodes: Middelburg/Mhluzi that is the main commercial and administrative center, and the much smaller Hendrina/Kwazamokuhle near the south/east boundary.

Other than Middelburg and Hendrina, the remainder of settlements is arranged in three settlement categories for planning purposes.

The first category consists of a small agricultural service villages, such as Somaphepha (Kwa-Makalane), Sikhululiwe (Mafube) and Doornkop that provide a "corner shop" function to a

small and localized farming and rural community. Amenities are very limited and focus on only the most basic business and social needs.

The second category of settlement includes the holiday towns of Presidentsrus and Kranspoort. Development in these towns is strictly regulated to maintain a specific character.

The third category of settlement is the towns associated with the mines and power stations in Steve Tshwete area of jurisdiction. These towns have been developed by Eskom namely Rietkuil, Pullenshope and Komati. Mining villages namely Blinkpan/ Koorfontein, Naledi and Lesedi were developed to accommodate mine employees. Kanhym as farming company developed Thokoza and Eikeboom villages. Social services and amenities are usually better developed in the abovementioned settlements.

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Figure 1: Steve Tshwete Local Municipality as One of Six Local Municipalities in the Nkangala District Municipality

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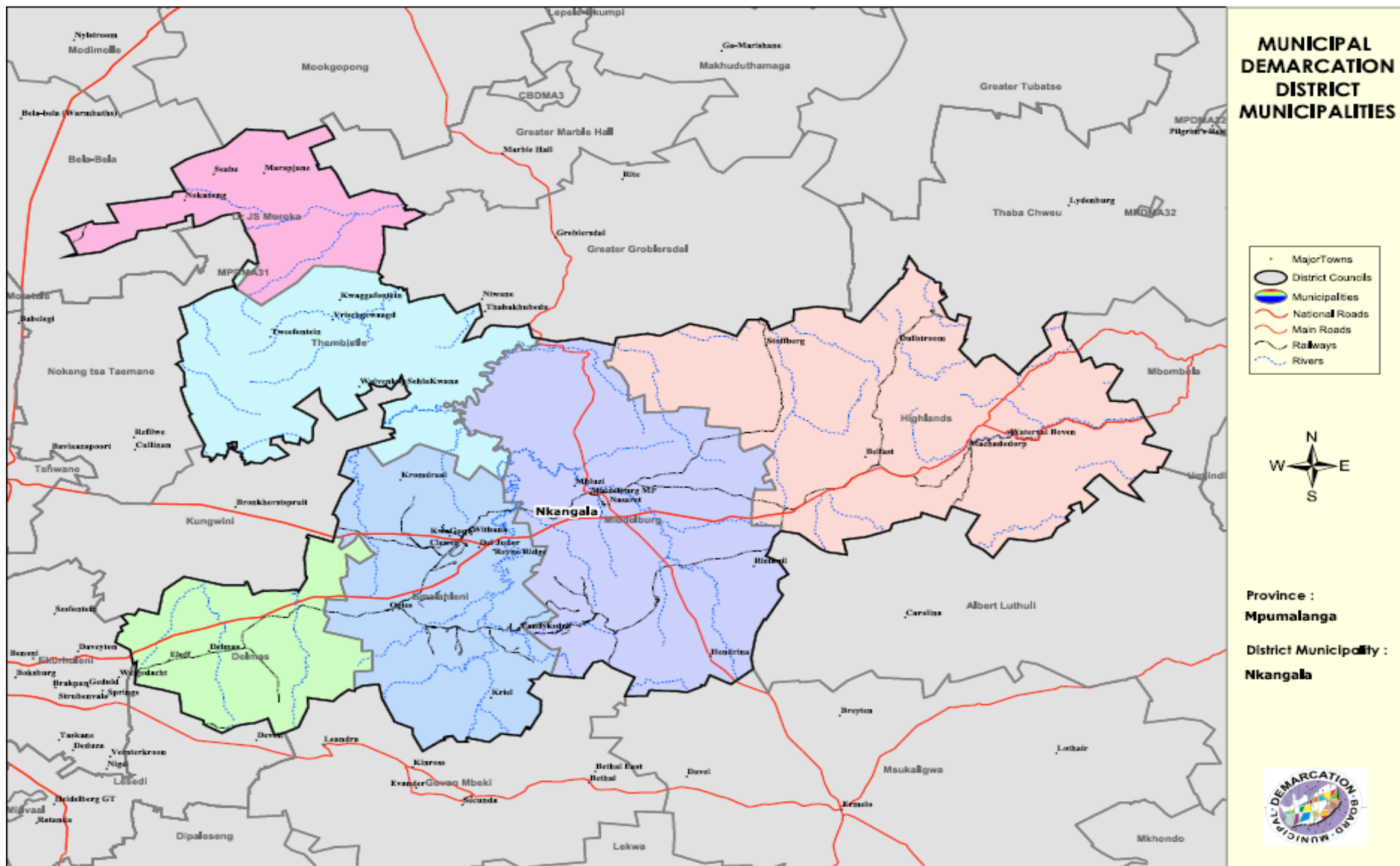
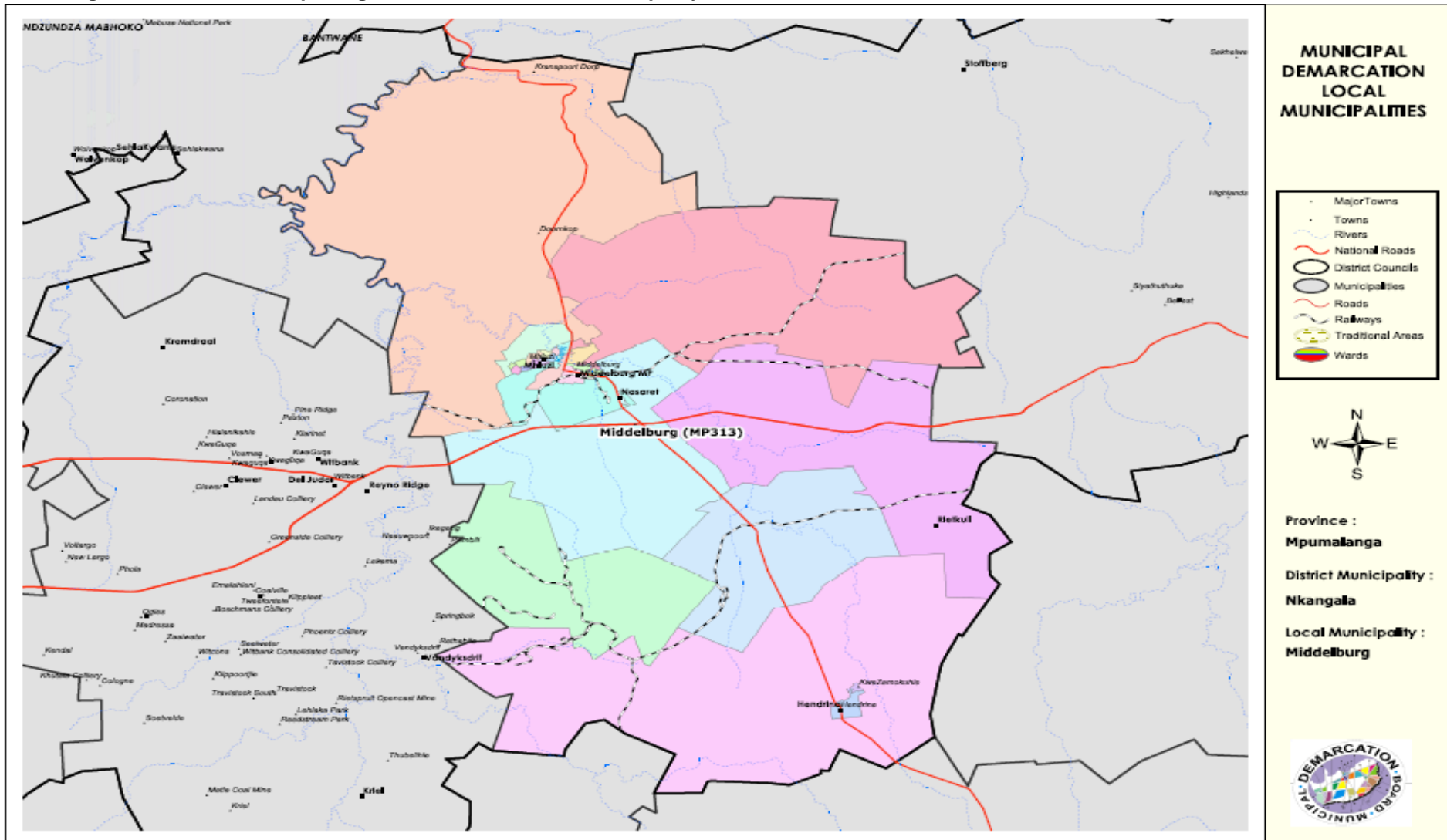


Figure 2: The Area Comprising Steve Tshwete Local Municipality



2.3. Population Profile

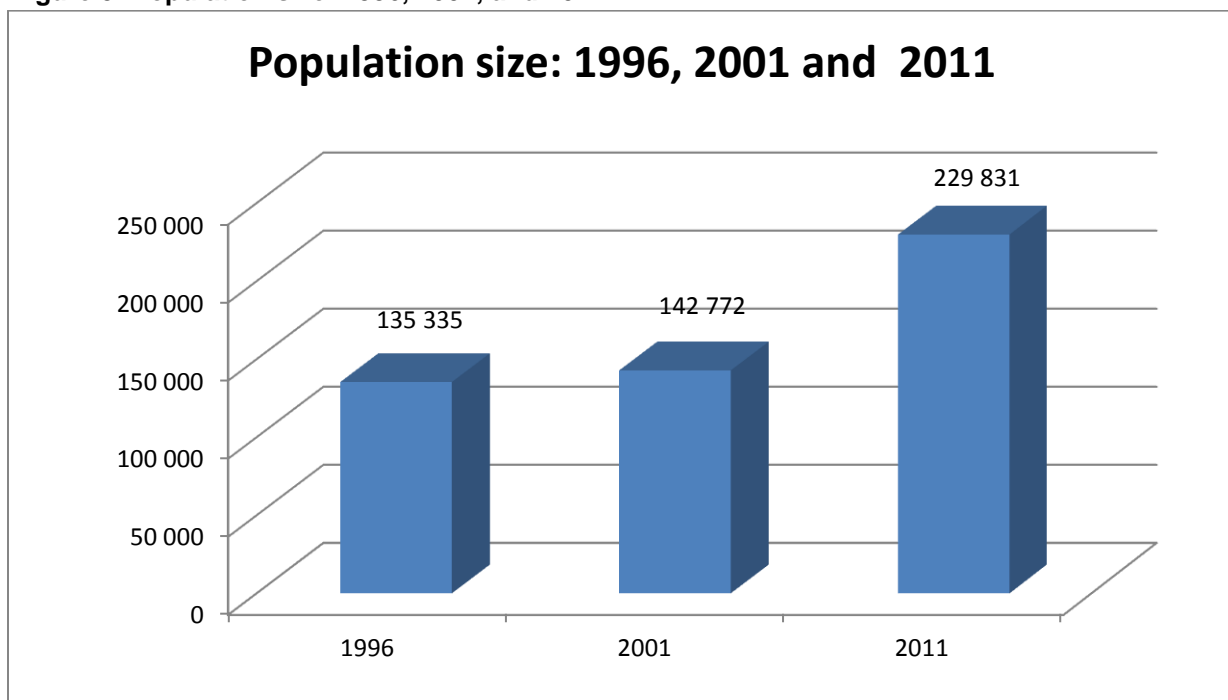
Statistical Premise

The data used in this review of the analysis phase of the IDP was obtained from Statistics South Africa and the Municipal Demarcation Board.

Population Size

It is imperative to note that population growth statistics was taken into consideration throughout the IDP planning processes of the municipality. Specific reference is made to the latest census 2011 which is compared with the census 1996, 2001 and statistics to note the trends.

Figure 3: Population size: 1996, 2001, and 2011



Source: Statistics South Africa Census 1996, 2001 and 2011

The graph indicates that Steve Tshwete is increasingly under pressure due to population growth. In 2011, the total population in Steve Tshwete was approximately 229 831. Population grew by 0.53% between 1996 and 2001. Over the ten year period from 2001 to 2011, STLM's population increased by 4.76%. This could be attributed to the number of industries that were opened within the 10 years (2001-2011) that attracted workers into Middelburg.

Population distribution

Population distribution is the arrangement or spread of people living in a given area according to variables such as age, race, or sex.

Race

African/ black population continues to constitute the highest group followed by the white population since 1996 to date. Asian and coloured population constitute the minor population group.

Table 6: Population Group 1996, 2001 and 2011

POPULATION GROUP	1996	2001	2011
African/black	67.9	80.1	73.6
Coloured	2,6	2,5	2,6
Asian	1,4	0,9	1,6
White	28,1	16,5	21,8

Source: Statistics South Africa- Census 1996, 2001 and 2011

Sex Ratio

Table 7: Sex ratio 1996, 2001 and 2011

DESCRIPTION		CENSUS YEARS		
		1996	2001	2011
Gender	Males	51	49	52
	Females	49	51	48
Sex ratio		103	98	108.14

Source: Statistics South Africa Census 1996, 2001 and 2011

The male population in Steve Tshwete is higher than female population in Steve Tshwete. Such an age structure is observed in population that attracts migrants due to lucrative employment opportunities. There are manufacturing, industrial and mining companies in Steve Tshwete that attract people from across the country and other African countries. According to the Census 2011 migration data, STLM attract people, particularly from Limpopo (8%), Gauteng (7%), Kwa-Zulu Natal(4%) and regionally(4%).

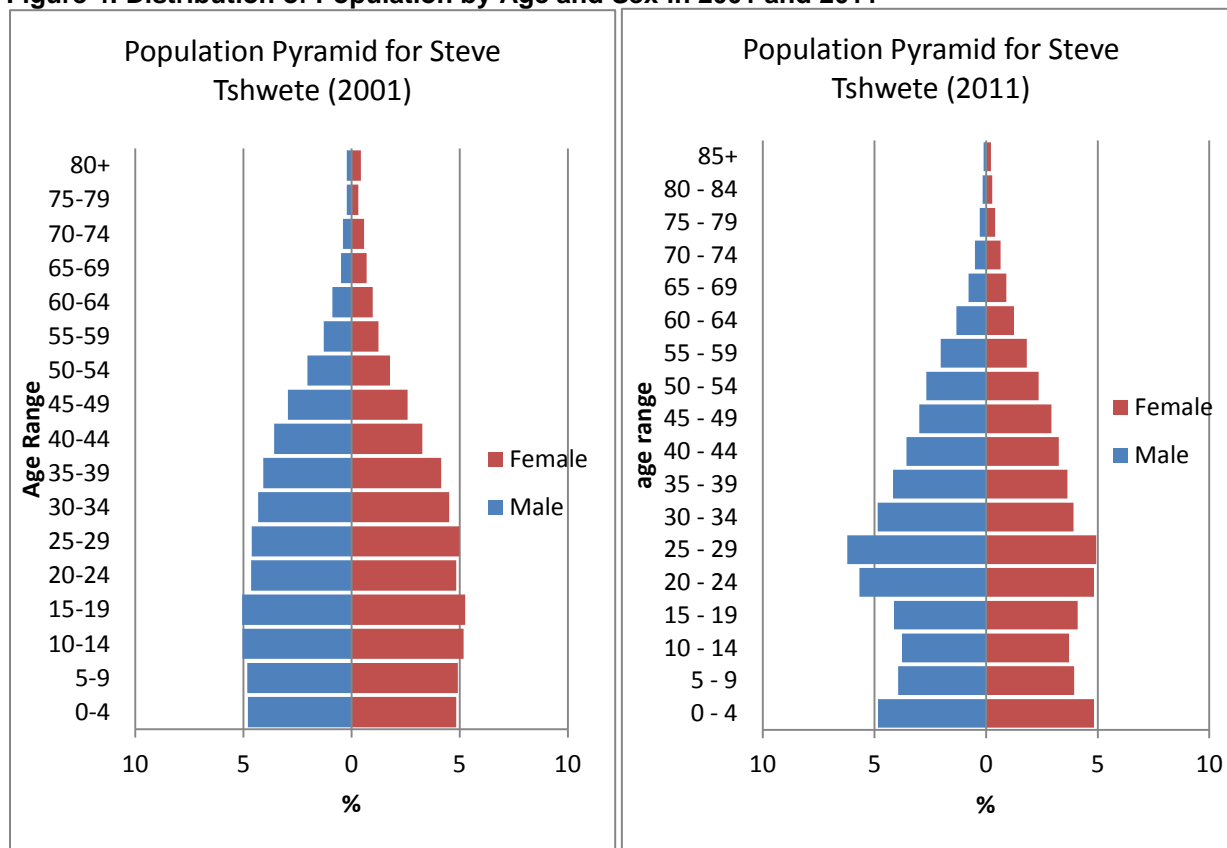
Age

It is highlighted in the pyramid that a significant portion of the population growth is between 20 and 34 cohort as well as the infants (0-4 cohort). In reference to figure 4 below, the most populous age group in 2011 were between ages 20 to 29 compared to 2001. This could be the result of people migrating to the municipality seeking job opportunities as Steve Tshwete is considered to be one of the economic hub of Mpumalanga and is often the preferable choice of destination by job seekers across Mpumalanga Province.

Furthermore, this population contributes to the population growth of the newly born and infants. Over and above the possibility of youth flocking in the municipality for job opportunities, there is clearly a considerable number of poor families with limited prospects for good education, which is still working its way through our population ranks. This will pose a challenge to the municipality during planning to establish initiatives that will assist the youth population group with better education and skilled labour.

The gradual decrease of the population over the age of 29 is a major concern to the municipality. This could be due to the causes of death identified by the 2011 census with Influenza and pneumonia, accidental injury and tuberculosis being the top 3.

Figure 4: Distribution of Population by Age and Sex in 2001 and 2011



Source: Statistics South Africa Census 2001 & 2011

Educational attainment

In terms of education, the majority of the population of the municipality have some form of education with only 7.46% of the population having no schooling as depicted in the diagram below (Census 2011). According to the Census 2011, the percentage of people with matric and higher education in STLM for the period between 2001 and 2011 increased by more than 5% in 2011, only 37,37% had obtained their matric. The majority of the population with only matric might have difficulties accessing the labour market. Much still needs to be done to ensure that the percentage of people in STLM with no basic education is further reduced and that the population with matric access tertiary education. This will require an integrated approach from all spheres of government as well as support by the private/ non-governmental sector.

Table 8: Highest Educational attainment (20+ years)

INDICATOR	1996	2001	2011
No schooling	17.1	17.8	7.5
Matric only	20.0	24.4	37.4
Matric +	11.0	8.7	13.8

Source: Statistics South Africa Census 1996, 2001 and 2011

Socio Economic Analysis

The socio-economic analysis is specifically aimed at spatial related matters, i.e. employment, income and economic profile. This analysis is based on a municipal level to give a broader overview of the Municipality.

Poverty and Inequality

In the last ten years the municipality has made huge investments in infrastructure and housing development as a result of that, poverty and inequality has been decreasing steadily. However the current rate of unemployment and poverty are key factors contributing to high inequality levels.

Table 9: Poverty in Steve Tshwete 2001 and 2011

INDICATORS	2001	2011
Poverty rate	31.6%	25.9%
Number of people in poverty	48 865	59 929
Poverty gap (R million)	R54	R110

Source: Statistics South Africa Census 2001 and 2011

According to SERO 2013, STLM has the second lowest poverty rate in the province. The poverty rate is at 25.9% in 2011 showing a decreasing trend from 31.6% in 2001. STLM, with about 59 929 people living below the poverty income in 2011, had the lowest number of people in poverty.

Human Development Index

Human Development Index (HDI) is defined as a standard measure of determining whether an area is developed, developing and developed. According to the SERO 2013 report, the HDI of the municipality was 0.70 in 2012.

The predetermined life expectancy in South Africa is 65 and as a result that confirms the decline of the population group between the ages 65 and 85+ as depicted in the pyramid (figure 1). On the other hand, the high death rate within these population groups could be attributed to the top ten leading causes of death as listed by the STATS SA 2011, namely, influenza and pneumonia, other external causes of accidental injury, Tuberculosis, Intestinal infectious diseases, other forms of heart disease, Cerebrovascular diseases, Ischaemic heart diseases,

Chronic lower respiratory diseases, Human immunodeficiency virus [HIV] disease, Diabetes mellitus.

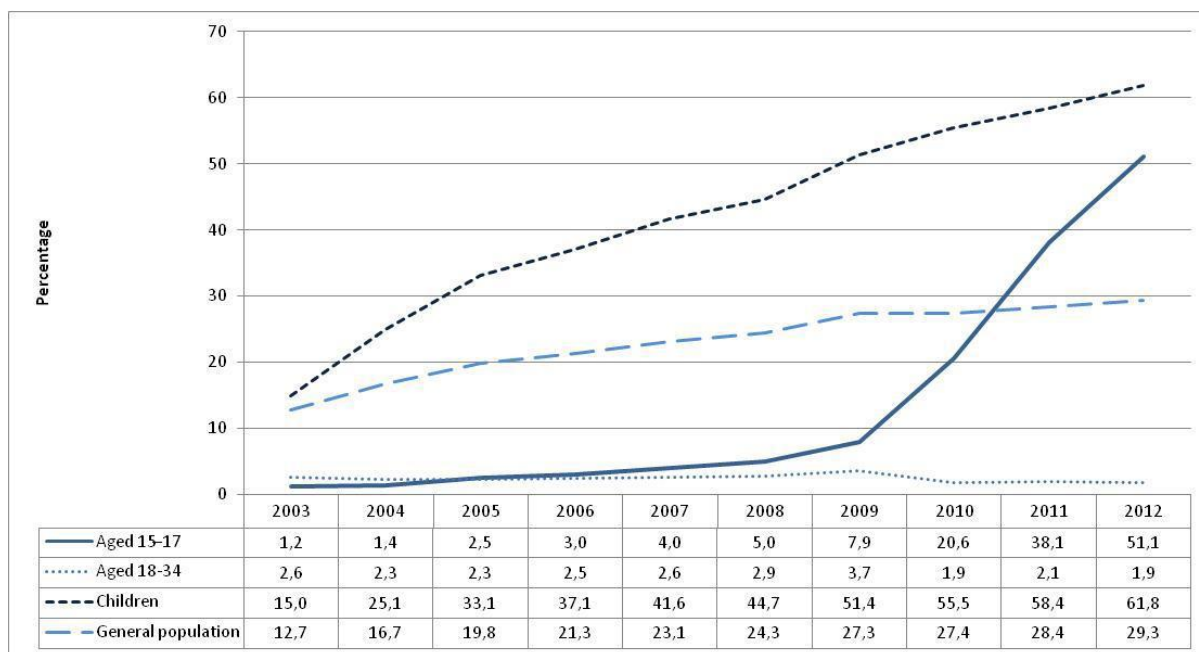
Gini coefficient

The Gini coefficient is an index between zero and one, which is used to measure the gap between the rich and the poor. The gini-coefficient measure for Steve Tshwete Local Municipality was at 0.68 in 2001 and increased to 0.08 in a period of 10 years i.e. 0.60 in 2011. These figures express a minimal change in terms of the income level inequalities between the period of 2001 and 2011.

Social Grants

The figure below shows the percentage of beneficiaries of social grants from 2003 to 2012. Youth is generally not targeted by South Africa's social welfare system. While child recipients of the child support and other targeted grants will progressively remain eligible to receive such grants until the age of 18 years, youth in the age group 18–34 years of age can only benefit directly from disability grants, if they are disabled, and indirectly from the various child grants if they are care givers. The percentage of youth grant recipients was much lower than the average for the general population, and specifically the average for children as seen on the figure below.

Figure 5: Social Grants Beneficiaries (2003-2012)



Source: General Household Survey 2012

Employment

Steve Tshwete economy is one of the biggest economic areas and it is therefore expected that a significant number of employment opportunities are being provided in the area. Mining, trade and manufacturing are the major leading employment drivers in Steve Tshwete LM.

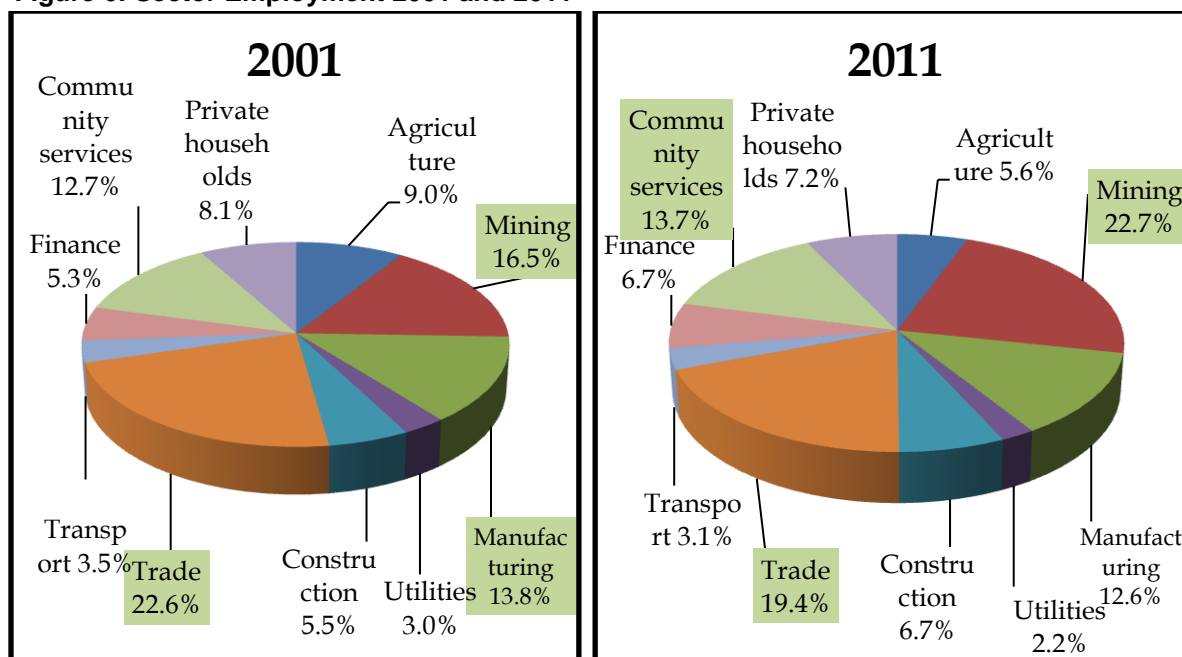
Table 10: Employment Status

LABOUR INDICATORS	CENSUS 2001	CENSUS 2011
Employment		
Economically Active Population (EAP) /Labour Force	64 474	107 069
Number of employed	41 679	85 968
Unemployment		
Number of unemployed	22 795	21 101
Official Unemployment rate (%)	35.4%	19.7%
Unemployment amongst people with disabilities	38.0%	
Youth Unemployment	46.1%	26.5%
Woman Unemployment	49.2%	27.8%

Source: Statistics South Africa Census 2001 and 2011

Out of the 107069 economically active population in the municipality, 21 101 are unemployed while 85968 are employed. The unemployment rate has dropped from 35.4% in 2001 to 19.7% in 2011. Youth unemployment remains a major challenge both provincially and the municipality. Limited number of the population with tertiary education might be the major causes of youth unemployment as they can be absorbed into the labour market.

Figure 6: Sector Employment 2001 and 2011



Source: Statistics South Africa Census 2001 and 2011

Individual Income

According to the census, the number of people without an income has decreased from 91608 to 84088 between 2001 and 2011. The majority (63690) of Steve Tshwete individual earn within the R1-R 3200 followed by about 47 633 individuals who earn from R3200-R102 400 in 2011. There has been an increase. This could be attributed to the number of mines and manufacturing industries located in STLM. Individual income distribution in Steve Tshwete is detailed in the table below:

Table 11: Individual income distribution in Steve Tshwete 2001 and 2011

INCOME	2001	2011
No income	91608	84088
R 1 - R 400	6258	21110
R 401 - R 800	13100	5 368
R 801 - R 1 600	9897	19534
R 1 601 - R 3 200	9888	17678
R 3 201 - R 6 400	6723	16910
R 6 401 - R 12 800	3593	14523
R 12 801 - R 25 600	1177	10817
R 25 601 - R 51 200	278	4344
R 51 201 - R 102 400	135	1039
R 102 401 - R 204 800	90	400
R 204 801 or more	25	282

Source: Statistics South Africa Census 2001 and 2011

Household income

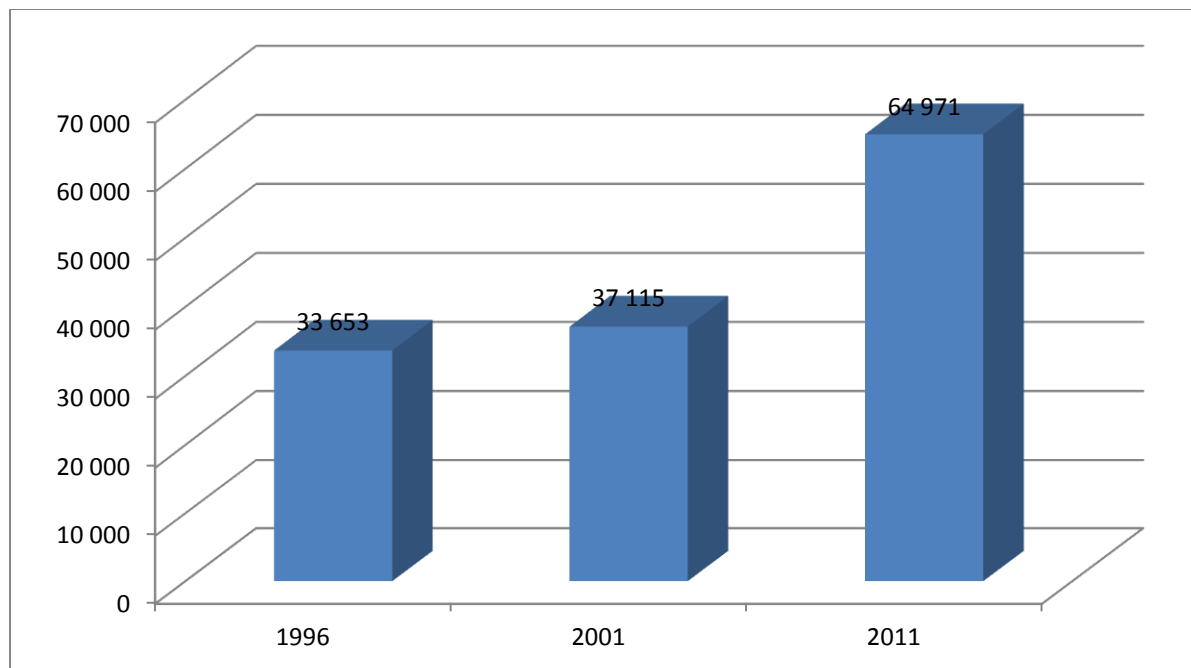
According to Census 2011, the average annual household income increased from R 55 369 per annum in 2001 to R134 026 per annum in 2011. This represents an absolute increase in nominal terms over the 10-year period, which was the highest among the eighteen local municipalities in the province. This is closely related to its higher education levels and employment rates.

2.4. Household (HH) Profile and Services

(i). Number of households

The constitution of South Africa states that all Municipalities must construct and maintain a range of infrastructure that facilitates local economic activity and creates an enabling environment for economic growth. The following infrastructure categories are amongst the key within the municipality; water and sanitation, waste and electricity. The municipality provide services at household level rather than individual level. The census 2011 indicates that the percentage of households in the municipality grew by 0.98 in 2001 to 5.60 in 2011. See figure below.

Figure 7: Number of Households in Steve Tshwete 1996, 2001 and 2011



Source: Statistics South Africa Census 1996, 2001 and 2011

(ii). Access to Household Services

Steve Tshwete Local Municipality has made great strides in providing this basic service to its communities. The table below reflect the progress made:

Figure 8: Households with Access to Services 2011

BASIC SERVICES	1996	2001	2011
% of households with flush or chemical toilets	79.7%	87.5%	86.8%
% of households with connection to piped (tap) water: on site & off site	88.9%	95.9%	98.2%
% of households with electricity for lighting	71.2%	74.7%	90.8%
% of households with weekly municipal refuse removal	74.8%	82.6%	84.7%

Source: Statistics South Africa- Census1996, 2001& 2011

1. Water and sanitation

Access to water and sanitation remains fairly high in STLM. The Census 2011 reveals that, 98.2% and 86.8% of households had access to potable water (household connections and communal stands) and flush and chemical toilets. In 2012, the Blue Drop Certified Systems awarded STLM a blue drop score of 97.4% (ranked 1st in the province, noting that the

municipality continues to manage drinking water within their area of jurisdiction with distinction. STLM was ranked second in terms of waste water services in the Green Drop Report.

2. Electricity

STLM is licensed to supply the following areas with electricity: Middelburg, Hendrina, Kwaza, Doornkop, Komati, Blinkpan and Koornfontein and comprises of the following divisions: Small consumer, Distribution and Planning and bulk connection. The provision of electricity within the municipality continues to increase since 1996. As of 2011, about 90.8% of households have access to electricity.

3. Refuse Removal

Census 1996 shows that the municipality continues to improve expanding the access to refuse removal since 1996. About 84.7% households had access to refuse removal atleast once a day. The municipal service extends to all the municipal towns but exclude the mining towns which are self serviced, Kranspoort, Somaphepha, Mafube and rural areas. The service will probably be extended to Somaphepha and Mafube when household numbers justify such action. The Middelburg area is experiencing spatial growth both residential and business. As a result, the current departmental resources cannot meet the demand for waste collection.

4. Roads and stormwater

In 2011, the municipality had about 826km of total road network. Out of the 828km about 637.7km were tarred and about 188.4km were gravel roads. The 188.4km includes roads within farm areas which are privately owned and the municipality is unable to provide tarred roads.

(iii). Housing Profile and Ownership

1. Ownership

Home ownership is one of the most important issues in establishing stability in a community. Table 12 shows a decline in the proportion of households that own their dwellings. On the other hand, there is an increase in the proportion of households headed by females in 2001 and a decline thereafter.

Table 12: Steve Tshwete Household dynamics 2001 and 2011

Households		Average household size		Female headed households %		Formal dwellings %		% Housing owned/paying off	
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
36 229	64 971	3.8	3.5	29.5	29.4	73.9	83.0	57.5	44.5

Source: Statistics South Africa- Census 2001 and 2011

2. Types of Dwelling

Housing type implies the structure of the dwelling a family occupies as their home. The main categories can be distinguished; these are formal permanent structures, traditional structures and informal non-permanent structures. Table 12 indicates the different dwelling types in the municipal area according to the Census 2011. Table 12 below shows a significant increase in the proportion of households residing in formal dwellings across the municipality, meanwhile there is decline in traditional dwellings. The informal dwellings declined from 1996 to 2001 and showed an upward trend from 2001 to 2011. The increased number of informal dwellings is a concern to the municipality. Formalizing all informal settlements should be a priority to the municipality as the municipality loses income due to people in informal settlements not paying for services. STLM recognises that high migration and urbanisation rates mean that informal settlements in the municipality are likely to remain. However, the municipality is committed to ensuring that all households, including those located in informal settlements, have access to basic services and community amenities.

Table 13: Dwelling Types 1996, 2001 and 2011

Municipality	Formal			Traditional			Informal		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
MP313: Steve Tshwete	24 765	26 776	53 929	2 952	3 516	1 102	12 901	5 937	9 190

Source: Statistics South Africa- Census 1996, 2001 and 2011

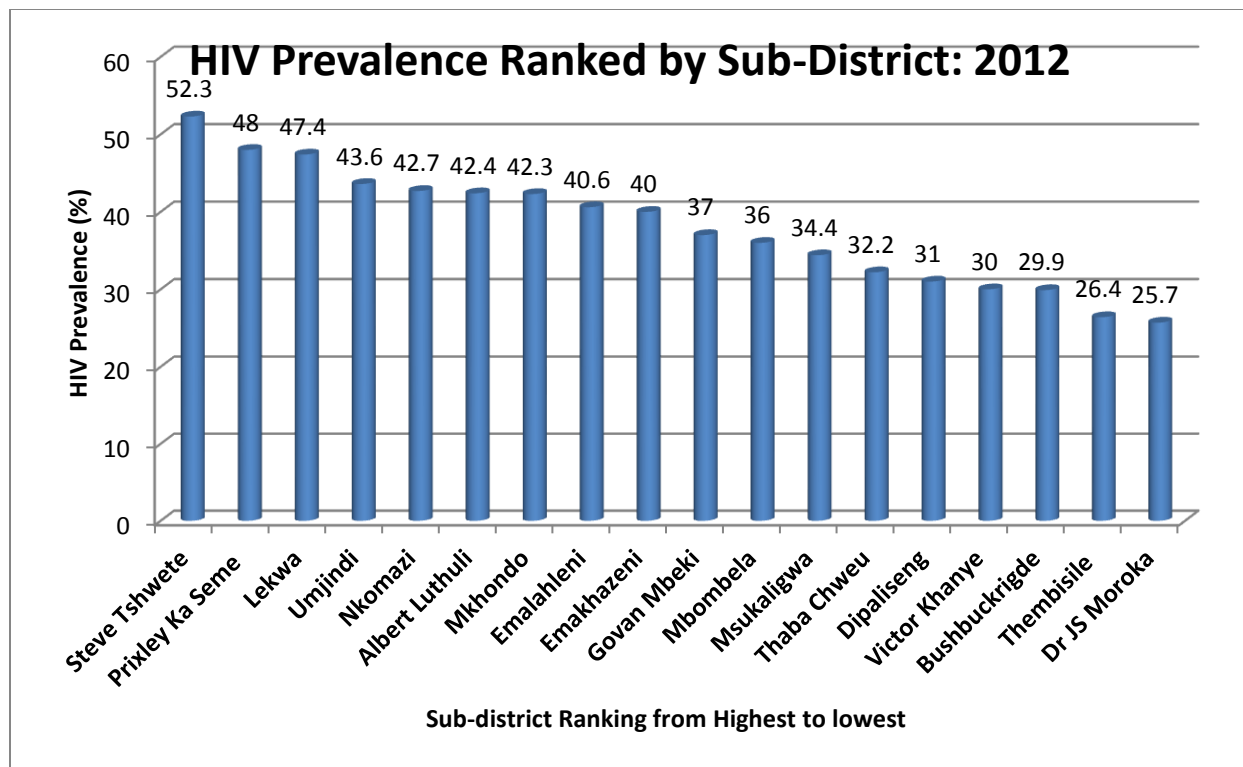
2.5. Health

When examining issues of health, statistics show that the number of people with HIV has begun to increase since 2010. HIV/AIDS has a devastating effect on the social and economic development of Steve Tshwete's population and Council will, therefore, persist with its efforts in this area. Thus Council has adopted an HIV/AIDS Strategy which is inline with the National and Provincial Framework.

1. HIV/ AIDS Prevalence

HIV and AIDS is one of the biggest challenges the country is facing. The rate of infection is rapidly increasing and more and more people are getting ill and dying from AIDS. According to the 2012 Antenatal Care Survey, Steve Tshwete has the highest HIV prevalence in Mpumalanga (see figure 9). HIV/AIDS has a devastating effect on the social and economic development of Steve Tshwete's population and the Council will therefore maximize its efforts in this area, in order to ensure that prevalence rates decreases.

Figure 9: HIV Prevalence by Sub-district: 2012



Source: 2012 Antenatal Care Survey

2. 10 Causes of Death

Table 14: Causes of Death in Steve Tshwete 2011

NUMBER	CAUSE OF DEATH	NUMBER
1	Influenza and pneumonia (J09-J18)	362
2	Other external causes of accidental injury (W00-X59)	335
3	Tuberculosis (A15-A19)	232
4	Intestinal infectious diseases (A00-A09)	116
5	Other forms of heart disease (I30-I52)	94
6	Cerebrovascular diseases (I60-I69)	75
7	Ischaemic heart diseases (I20-I25)	72
8	Chronic lower respiratory diseases (J40-J47)	68
9	Human immunodeficiency virus [HIV] disease (B20-B24)	66
10	Diabetes mellitus (E10-E14)	59

Source: Statistics South Africa- Census 2011

According to the 2011 Census, Influenza and pneumonia, accidental injury and Tuberculosis are the top major causes of death within the municipality. HIV and diabetes constitutes a lesser in the municipality's death rate.

2.6. Community facilities

Table 15: List of all Community Facilities

Facilities	Total number of Facilities	Middelburg	Hendrina	Rietkuil	Pullenshope	Komati	Doornkop	Eastden	Nasaret	Mhluzi
Library	11	1	2	1	1	-	1	1	1	3
Community hall	7	3	1	1	1	1				
Sport stadium	5	3	1	0	0	-				1
Police Station	6	2	2	0	1	1				
Clinic	14	8	2	1	1	1	1			
Post Office	5	1	1	1	1	1				
Crèche	20	3	3	1	2	1				
Primary School	25	17	3	1	1	1				
Secondary School	19	7	4	-	-	-				
Technical college	1	1	0	0	-	-				
Cemetery	11	8	3	0	-	-				

2.7. Municipal Strengths, Weaknesses, Opportunities and Threats Analysis

Table 16: SWOT Analysis

MUNICIPAL INTERNAL ENVIRONMENT	
STRENGTH	WEAKNESSES
<p>Financial Viability:</p> <ul style="list-style-type: none"> • Good income base; • Sound Financial Planning and Management; • Proper Credit control. <p>-Good Municipal Infrastructure -Proper infrastructural maintenance; -Expansion of new infrastructure where needed. -High level of service delivery -Good Corporate Image a number of awards. -Cordial employer and labour unions relationship. -Functional Local Aids Council. -Sound relationship between politicians and administration. -Well established Employee Assistance Programme -Development of rural villages. -Good expenditure of government grants. -Sound relationship between STLM and the business: implementation of enterprise development plan</p>	<p>-Limited communication of achievements. -Lack of funds for servicing of land -Performance Management System limited to higher positions. -Ineffective Local Economic Development Forum. -Lengthy procurement processes. -Some Municipal buildings not accommodative of disabled persons. -Loss of qualified staff (job hopping). -Inability to attract qualified professionals -Lack of office space in Civic Centre -Aging infrastructure -Lack of integrated Transport Plan -No rental housing allowance for employees. -No affordable accommodation for employees.</p>

<p>-Decentralised paypoints and electricity outlets. -Committed workforce. -Performance management systems cascaded to lower levels within the organisation to harmonize - PMS at all levels</p>	
MUNICIPAL EXTERNAL ENVIRONMENT	
OPPORTUNITIES	THREATS
<p>-Availability of Natural Resources -Benefits from mining, agriculture, manufacturing, utilities, etc) -Potential opportunities from downstream beneficiation of locally produced raw material -Proposed welding training facility (SAIW) -Proposed Steel Metal and Fabrication Hub: DEDET -Strategic Location:</p> <ul style="list-style-type: none"> • Close to the Large Commercial Centres and Metro Municipalities; • Nkangala District Municipality; <p>-Positive economic growth indicators:</p> <ul style="list-style-type: none"> • Maputo Corridor; • New malls; • Implementation of the Property Rates Act; • Mining development and implementation of SLPs • Upgraded Tourism Information Centre • Industrial Park adjacent to Mhluzi (possible job creation and SMME Development) • Integrated Planning pioneered by the IDP/LED Representative Forum • Potential secondary activities from mining activities (linked to post mining activities • Growth Point in terms of the NSDF <p>-Good corporate image due to awards. -Accreditation of housing function. -Banquet hall. -Credit worthiness -Social networking -Clean audit. -Developing into a regional retail shopping location -Partnership with ICLEI in activities for waste reduction / recycling, energy efficiency,</p>	<p>-Negative impact of HIV/AIDS. -High levels of crime. -Fiscal fluctuation. -Infrastructure does not accommodate the high influx of trucks. -High unemployment rate (youth and women unemployment) -High poverty rate -High inequalities -Uncontrolled influx onto private land (Informal settlements) requiring basic services -Increasing housing backlog -Environmental hazards & impact:</p> <ul style="list-style-type: none"> • Veld fires; • Hazardous material in transit • Pollution by mining activities • No clear post-mining plan of rehabilitation <p>-Closure of mines (mergers, downsizing). -Poor maintenance of roads (provincial & national). -Lack of suitable land for cemeteries. -High population growth. -Climate change- needs to move away from fossil fuel to other forms of energy. -Amended Municipal Property Rates Act -High tariffs. -High influx of job seekers -Need to expand of infrastructure</p>

diversifying the energy supply, redesigning the economy, etc! - Reduced internal costs through energy efficiency measures	
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2.8. Greenhouse Gas Emission in Steve Tshwete Local Municipality

The municipality has been working with ICLEI – Local Governments for Sustainability in order to jointly come up with progressive strategies that will reduce the emissions, and place the area on a cleaner and greener development trajectory. The earlier phase of the project involved a baseline assessment so that progress towards a more sustainable development path can be tracked, through setting achievable targets, and measuring progress over time. The main focus of this baseline assessment completed in 2014, was a Greenhouse Gas Inventory for the 2012 calendar year. The high-level results of this inventory and the implications for the municipality are covered in this situational analysis

Results of the first Greenhouse Gas Inventory for Steve Tshwete

This section provides a high level summary of the energy usage and associated greenhouse gas emissions for Steve Tshwete Municipality. In view of these results, recommendations are made to address the relatively high levels of energy used and resultant emissions intensity in the area.

The most recent greenhouse gas emissions inventory was finalised in 2014, and is based on data from the 2012 calendar year. Electricity is the dominant energy type used in Steve Tshwete (55% of total 19.8 million GJ of energy consumed), a pattern that is consistent with other municipalities in South Africa. Diesel (32%) and petrol (12%) are the second and third most dominant fuel types used in Steve Tshwete. Nationally, electricity is mostly generated from fossil fuels, which means that the emissions produced as a result of electricity consumption in Steve Tshwete area is 82%. The sectors consuming the greater proportion of energy in the area are the industrial (45%) and transportation (44%) sectors. These sectors are also responsible for 64% and 17% respectively of the total 3.85 million tonnes of carbon dioxide equivalent (tCO_{2e}) emissions accounted for in year 2012. 98% was emitted by the community and 2% emitted directly by the local authority (with the inclusion of electrical losses). Residential, mining and waste are responsible for a further 16% of emissions produced. The first pair of pie charts below shoes the percentage of energy use (left hand graph) and associated emissions for each of the main fuel types used in Steve Tshwete.

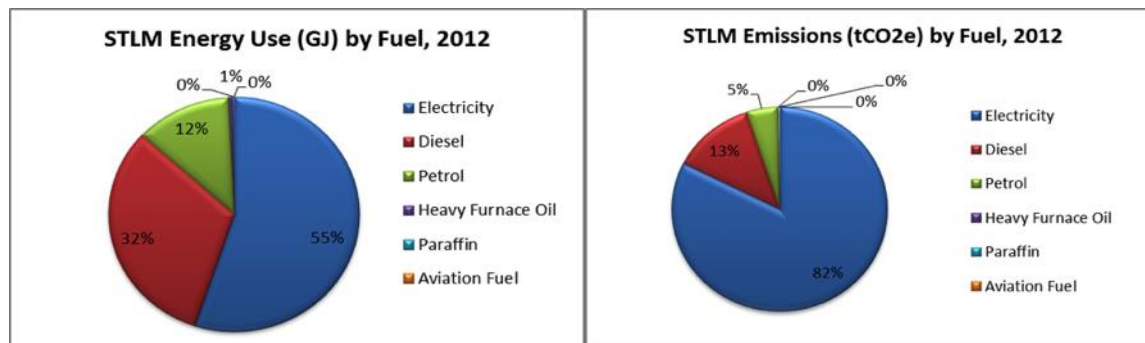


Figure 10. Energy use and carbon dioxide emissions per fuel type used in Steve Tshwete Municipality in 2012.

The next pair of pie charts shows the energy use (left graph) and carbon dioxide emissions (right graph) per economic sector in Steve Tshwete Municipality.

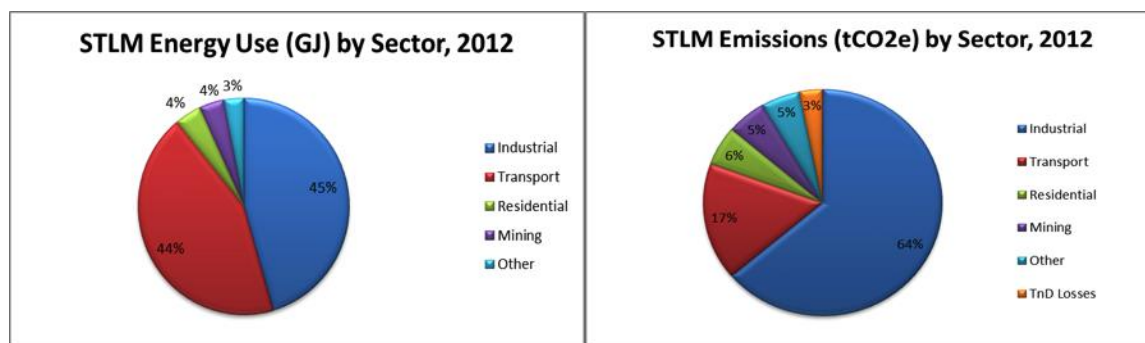


Figure 11. Energy use and carbon emissions per sector for Steve Tshwete Municipality (2012 figures).

The carbon intensity in Steve Tshwete is high due to the heavy industrial, mining and coal power plants located within its boundary, which largely skews the results compared to other South African cities of a similar size. The per capita emissions amount to 16.74 tCO₂e per person per annum. Energy consumption is 86.2 gigajoules (GJ) per person per annum. Every million Rand of Gross Value Added in the local economy requires 1147.98 GJ of energy to produce and therefore emits 222.96 tCO₂e. More detailed statistics on the energy use and carbon emissions can be found in the detailed Greenhouse Gas Inventory Report, with high-level summary statistics in the infographic below.

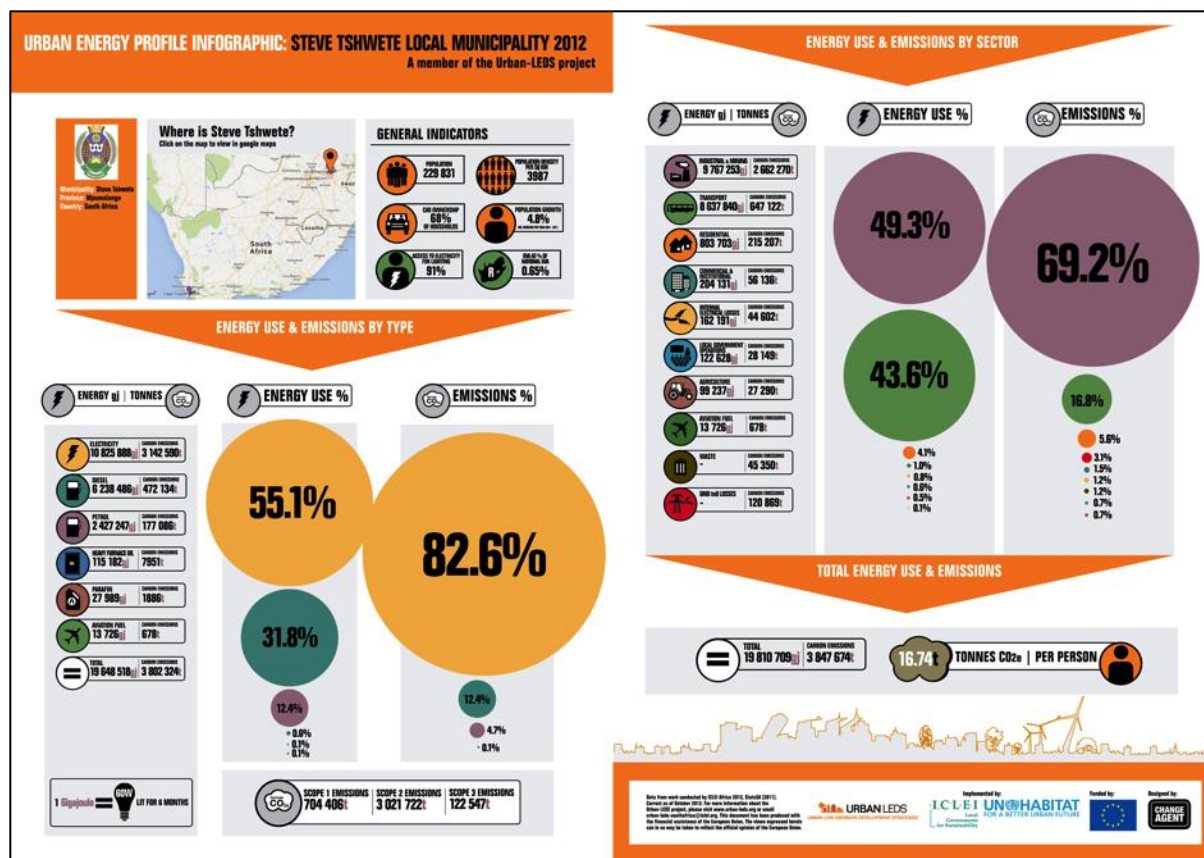


Figure 12. Infographic showing Steve Tshwete Municipality's urban energy and emissions profile.

Key implications of the Greenhouse Gas Inventory

Setting ambitious but achievable targets to reduce greenhouse gas emissions can achieve multiple co-benefits at the level of the community and for the local authority. Examples include:

- Improved energy security, reduced energy poverty, a greener, more inclusive economy at the level of community.
- Reduced operational costs for the municipality through improved energy efficiency (and increased reliability) of municipal infrastructure, as well as increased access to international carbon finance.

The municipality intends to work together with communities and business to contribute towards a low carbon future. A series of actions to reduce emissions are included in a brand new low emission development strategic framework and action plan currently being finalized; the actions and recommendations of which will be integrated into this and subsequent IDP's.

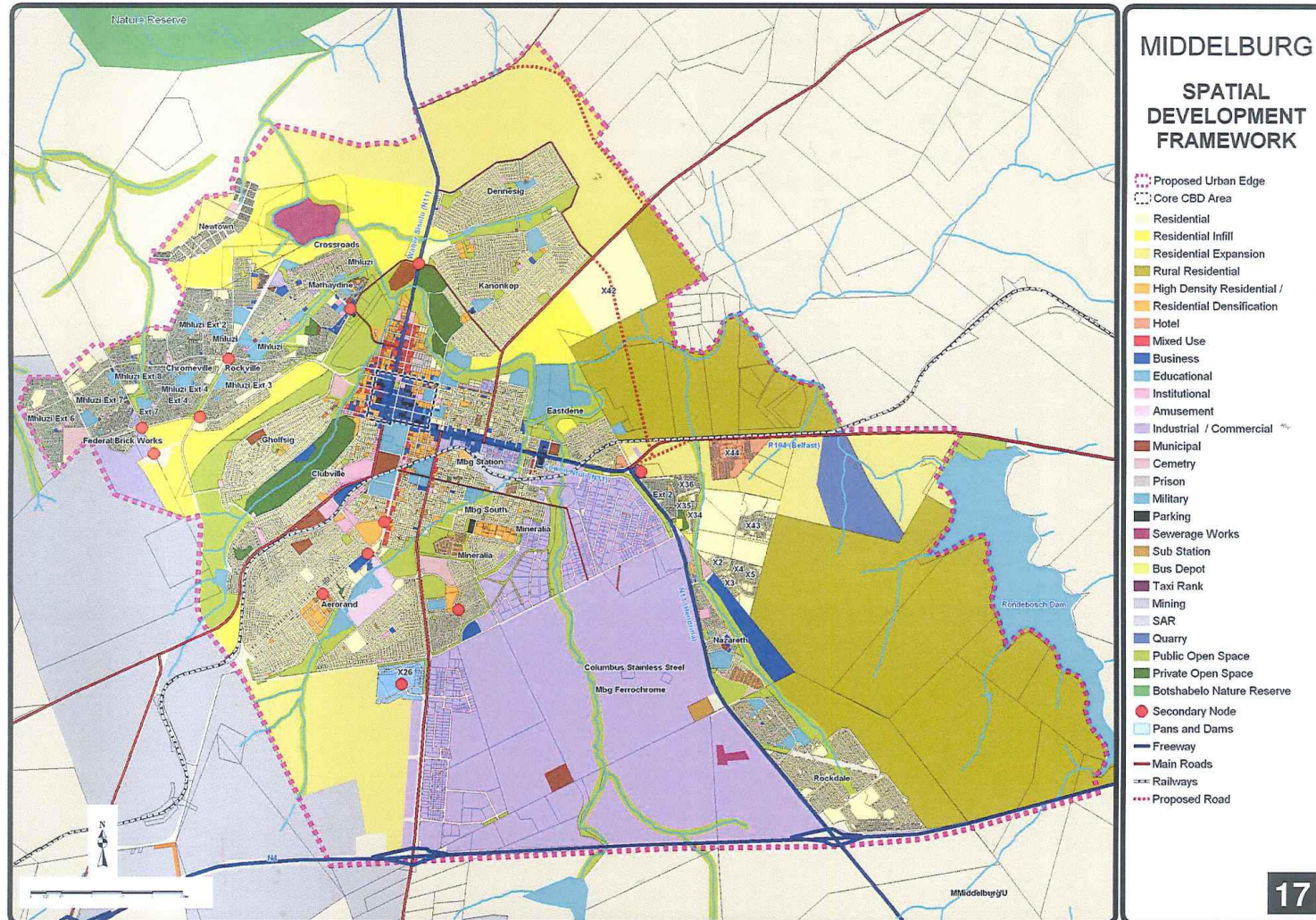
2.9. Spatial Development Framework (SDF)

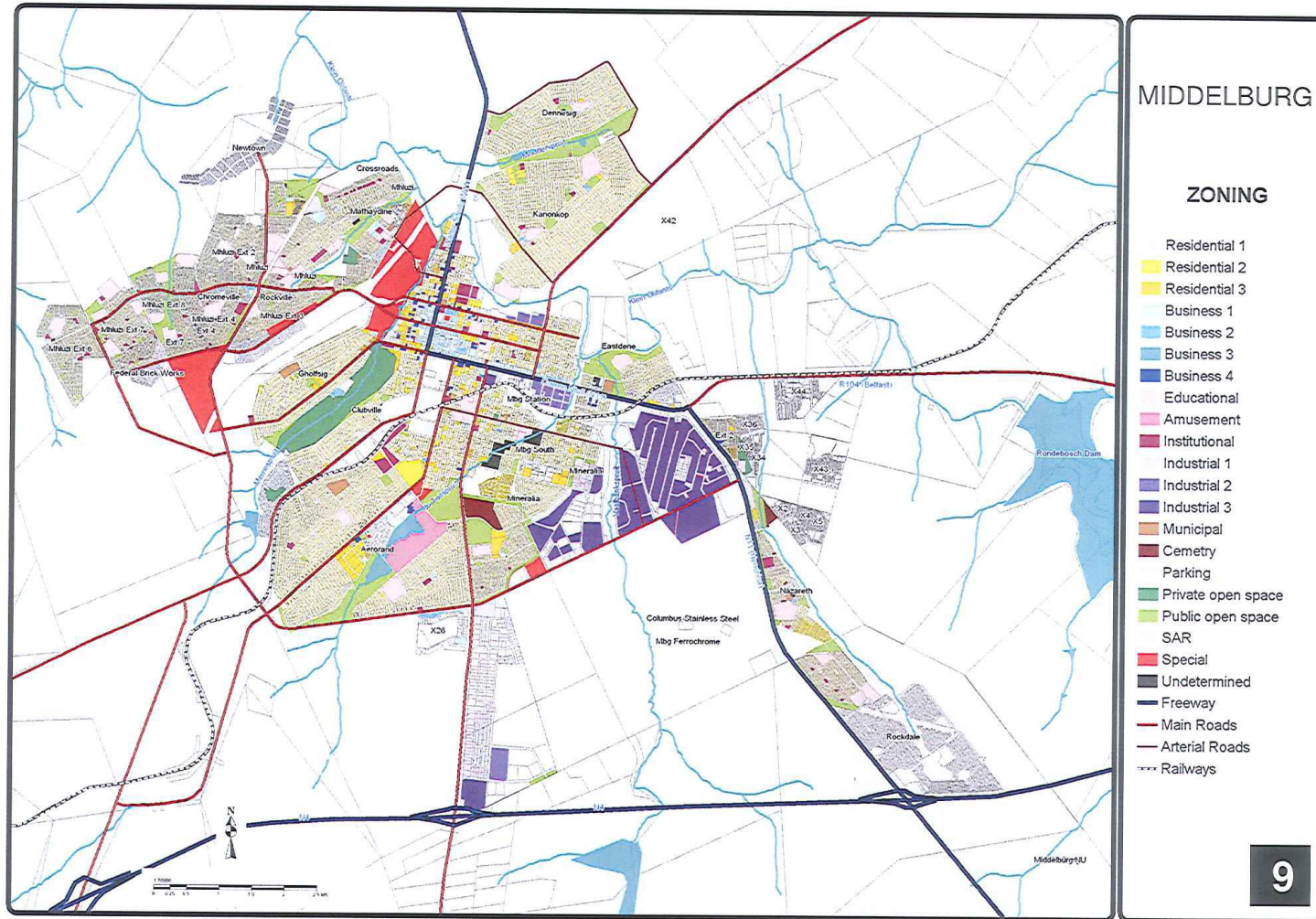
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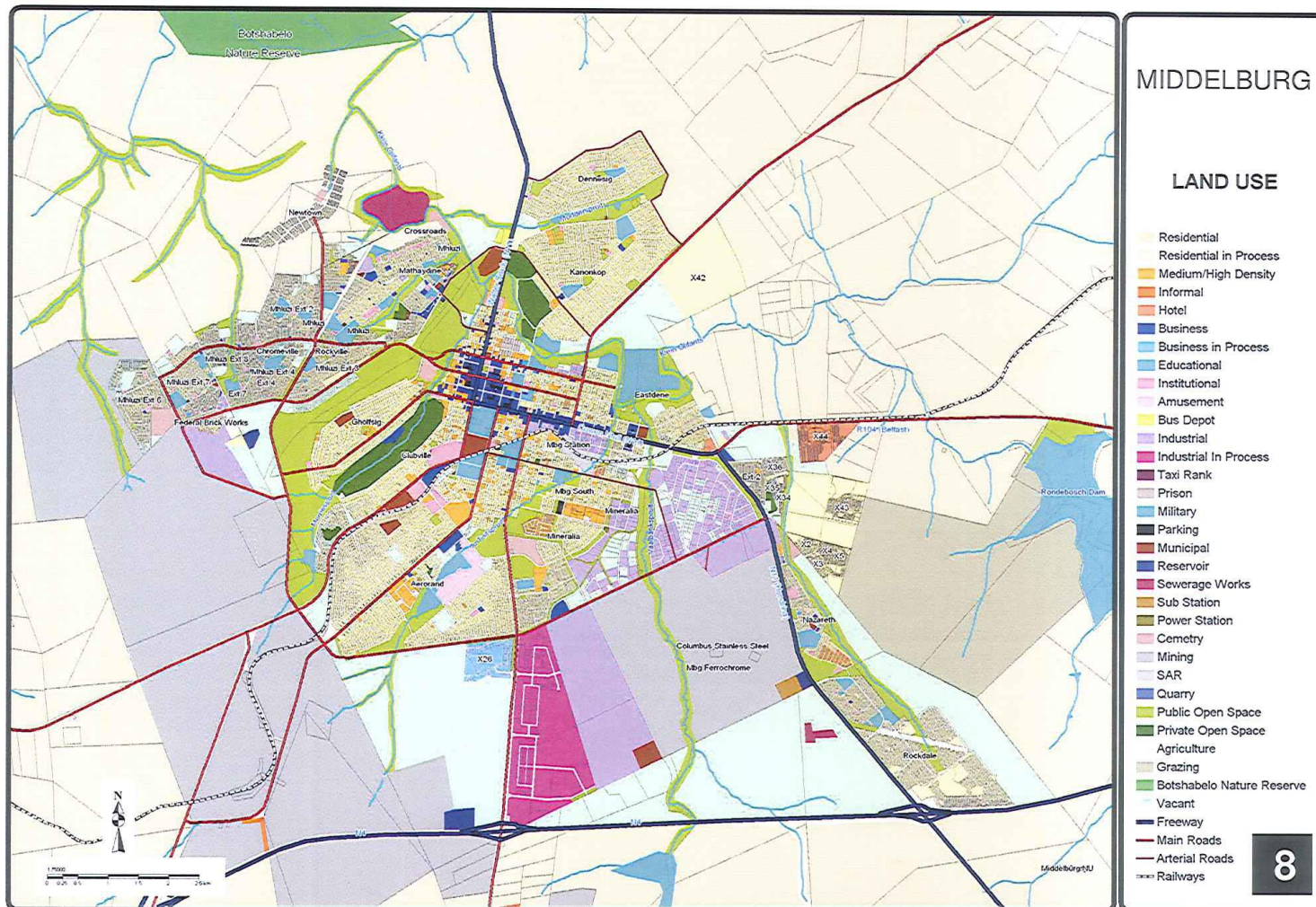
In terms of the Constitution of the Republic of South Africa, municipal planning is a core function of the local municipalities. To give effect to the constitutional mandate, Section 34 of the Municipal Systems Act, 2000 (MSA) and Section 20 Spatial Planning and Land Use Management Act No. 16 of 2013 respectively, call upon municipalities to formulate the Spatial Development Frameworks.

The Spatial Development Framework (SDF) is municipal spatial planning tool that indicates future areas for expansion of residential, community facilities, industrial, business, resort development and other activities. It also indicates the urban edge and provides guidance with respect to areas of highest impact and priority projects. SDF provides spatially referenced data and a complementary spatial analysis of the issues within a municipal area, see Map 17. This analysis needs to be expanded to include the high-level spatial interactions and linkages both within a municipal area and regionally, including corridor development and national infrastructure development plans. The result should be integrated and strategic development.

According to the MSA, the SDF forms a core component or a sector plan of an Integrated Development Plan (IDP) and should provide for basic guidelines for a land use management system for the municipality. Therefore all land development related IDP projects should be informed by the SDF and be spatially referenced in an endeavour to achieve the desired spatial pattern of a municipality.







SPLUMA stipulates that the content of a municipal SDF must include a written spatial representation of a five year spatial development plan for the spatial form of the municipality. It should also include a longer spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10-20 years. However, the SPLUMA still links the SDF to the IDP in terms of the MSA.

The purpose of an SDF is to provide general direction and to guide decision making on an on-going basis, aiming at the creation of integrated, sustainable and habitable regions, cities, towns and residential areas. Included in an SDF are:

a spatial analysis of the broader Municipal area (trends and issues);

- localised spatial development principles; and
- Maps that indicate the spatial objectives, strategies and proposals which are sufficiently specific to broadly inform land use management and investment decisions for both public and private sectors

The SDF has the following direct advantages for the municipality:

Ensuring the identification of a common spatial vision and a set of objectives focused on a desired orderly spatial development pattern for the area;

- Informing a broad land use management policy, which can be referred to and used to objectively assess the desirability of all future development applications;
- Identification and prioritisation of capital and management projects that will be used by the local authority to inform the annual budgetary allocations in terms of the IDP.

The SDF strives to redress spatial imbalance by seeking spatial integration, encouraging densification and the compaction of urban settlements.

Figure 16 reflects the Spatial Development Framework Plan for Steve Tshwete Local Municipality as a whole.

Legal Framework

Section 20 of the Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA) states that the Municipal Council of a municipality must by notice in the Provincial Gazette adopt a municipal spatial development framework. It also states that the municipal spatial development framework must be prepared as part of a municipality's integrated development plan in accordance with the provisions of the Municipal System Act. The SPLUMA has introduced the adoption procedure for the municipal SDF which stipulates the following:

- "Before adapting the municipal spatial framework contemplated in subsection (1) and any proposed amendments to the municipal spatial development framework, the Municipal Council must-

- Give notice of the proposed municipal spatial development framework in the Gazette and the media;
- Give notice of the proposed municipal spatial development framework in the Gazette and the media;
- Invite the public to submit written representations in respect of the proposed municipal spatial development framework to the Municipal Council within 60 days after the publication of the notice referred to in paragraph (a); and
- Consider all representations received in respect of the proposed municipal spatial development framework”.
- Previously, some municipalities would take decisions that are inconsistent with the SDF without following procedures or facing legal consequences. However, Section 22 of the SPLUMA gives SDF a legal effect in the sense that it states that:

“A Municipal Planning Tribunal or any other authority required or mandated to make a land development decision in terms of this Act or any other law relating to land development, may not make a decision which is inconsistent with a municipal spatial development framework”. Deviation from the SDF may only be allowed subject to compliance with Section 42 of the SPLUMA and only if site-specific circumstances justify a departure from the provisions of such municipal spatial development framework.

Section 22(3) of the SPLUMA states that “where a provincial spatial development framework is inconsistent with a municipal spatial development framework, the Premier must, in accordance with the Intergovernmental Relations Framework Act, take the necessary steps, including the provision of technical assistance, to support the revision of those spatial development frameworks in order to ensure consistency between the two”

Objectives

The objective of Steve Tshwete Spatial Development Framework is to formulate strategic spatially based policy guidelines and proposals whereby changes, needs and growth in the municipal area can be managed to the benefit of the environment and its inhabitants. The SDF process is guided by a realistic set of local goals and objectives which are contextualised within the overall vision for the municipality.

Contents of Municipal Spatial Development Framework

In terms of Section 21 of the SPLUMA, the municipal Spatial Development Framework must:

- a) Give effect to the development principles and applicable norms and standards set out in Chapter 2;
- b) Include a written and spatial representation of a five-year spatial development plan for spatial form of the municipality;

- c) Include a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development pattern for the next 10 to 20 years;
- d) Identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritized and facilitated;
- e) Include population growth estimates for the next five years;
- f) Include estimates of the demand for housing units across different socio-economic categories and the planned location and density of future housing developments;
- g) include estimates of economic activity and employment trends and locations in the municipal area for the next five years;
- h) Identify, quality and provide location requirements of engineering infrastructure and services provision for existing and future development needs for the next five years;
- i) Identify the designated areas where a national or provincial inclusionary housing policy may be applicable;
- j) Include a strategic assessment of the environmental pressures and opportunities within the municipal area, including the spatial location of environmental sensitivities, high potential agricultural land and coastal access strips, where applicable;
- k) Identify the designation of areas in the municipality where incremental upgrading approaches to development and regulation will be applicable;
- l) Identify the designation of areas in which-
 - i. more detailed local plans must be developed; and
 - ii. shortened land use development procedures may be applicable and land use schemes may be so amended;
- m) Provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments;
- n) Determine a capital expenditure framework for the municipality's development programmes, depicted spatially;
- o) Determine the purpose, desired impact and structure of the land use management scheme to apply in that municipal area and
- p) Include an implementation plan comprising of-
 - sectoral requirements, including budgets and resources for implementation;
 - specification of institutional arrangements necessary for implementation
 - specification of implementation targets, including dates and monitoring indicators
 - Specification where necessary, of any arrangements for partnerships in the implementation process.

GENERAL PRINCIPLES OF SPLUMA

SPLUMA puts forward a set of principles to influence spatial planning, land use management and land development. It also provides for national and regional spatial development frameworks as well as provincial and municipal spatial development frameworks, implying that a package of plans will be undertaken from national to municipal level to direct land use management, while providing for uniform regulation of land use management throughout South Africa.

The general principles endorsed by this Act is that spatial planning, land use management and land development must promote and enhance Spatial Justice, Spatial Sustainability; Efficiency; Spatial Resilience, and Good Administration as briefly summarised below:

i. Spatial Justice

- a) past spatial and other development imbalances must be redressed through improved access to and use of land;
- b) spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation;
- c) spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;
- d) must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
- e) must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- f) a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application.

ii. Spatial Sustainability

- a) promote land development that is within the fiscal, institutional and administrative means of the Republic;
- b) ensure that special consideration is given to the protection of prime and unique agricultural land;
- c) uphold consistency of land use measures in accordance with environmental management instruments;
- d) promote and stimulate the effective and equitable functioning of land markets;
- e) consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- f) promote land development in locations that are sustainable and limit urban sprawl; and
- g) result in communities that are viable.

iii. Efficiency

- a) land development optimises the use of existing resources and infrastructure;
- b) decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and
- c) development application procedures are efficient and streamlined

iv. Spatial Resilience

Flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

v. Good Administration

- a) all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
- b) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;
- c) the requirements of any law relating to land development and land use are met timeously;
- d) the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
- e) policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

NATIONAL AND PROVINCIAL POLICY CONTEXT AND DEVELOPMENT GUIDELINES

Municipalities throughout South Africa are finding it increasingly difficult to provide its inhabitants not only with cost-effective and equitable infrastructure, but also with sufficient social infrastructure and economic opportunities. For this reason, development in South Africa is guided and directed by a range of national, provincial and local development policies. The most prominent development directives emerging from the various developments policy documents, which should inform the development of an SDF for Steve Tshwete Local Municipality includes:

i. National Development Plan (NDP)

In Urban Areas the NDP advocates the following

- Upgrading of informal settlements;
- Urban densification within existing urban fabric and along development corridors;
- Extensive provision and prioritisation of public transport;
- Job creation and urban renewal in former township areas;
- Diverse range of subsidised housing typologies and densities, and focusing on filling the housing “gap market” in terms of bonded housing.

In Rural Areas the NDP advocates the following:

- Spatial consolidation of rural settlements to increase densities and enhance sustainability; Innovative (green), targeted and coordinated infrastructure delivery;
- Prioritise rural development along mobility corridors and at strategic intersections;
- Rural nodal development and revitalisation of small towns;
- Diversification of rural economy towards mining, tourism and local business.

ii. Regional Industrial Development Strategy (RIDS)

- Confirms the District status as one of the more successful economic regions in South Africa;
- Municipal-wide focus on energy generation, mining, agriculture and tourism development.

iii. Comprehensive Rural Development Programme

- Seeks to advance rural development through a three-pronged approach: Agrarian Transformation, Targeted Infrastructure Provision and Tenure Reform.

iv. The National Transportation Master Plan 2005 – 2050 (NATMAP):

- Greater emphasis on developing rail as a transportation medium, rather than road-based modes in South Africa;
- Greater integration between land use development and transportation planning should be achieved via ensuring that land development is concentrated in and around transport corridors, and that corridors are orientated towards providing sustainable rail transport rather than road-based transport modes.
- . Mpumalanga Vision 2030
- Spatial Rationale for future development of Mpumalanga centres around eight key drivers: nodal development, business, commercial and industrial development, tourism, forestry, agriculture and mining;
- Urban Development should focus on two main interventions: Urban Restructuring and Urban Renewal and Revitalisation;
- In terms of Rural Development the focus should be on three main interventions: Rural Nodal Development by way of public infrastructure provision, Rural Settlement Consolidation and Agrarian Transformation from subsistence farming to commercial farming.

v. Mpumalanga Growth Path

- Give effect to the principles of a developmental state by facilitating cooperative governance and by prioritising development;
- Facilitate and support sustainable development through following an integrated approach to managing the relationship between socio-economic development and the environment.

vi. Mpumalanga Spatial Development Framework

- Identified a hierarchy of Primary; Secondary and Third Order Nodes in the urban and rural parts of Mpumalanga Province. These are Strategic Focus Areas for development.

vii. Mpumalanga Infrastructure Master Plan

- Seeks to direct infrastructure investment to areas of highest need in terms of

providing the constitutionally mandated minimum levels of services to communities, and to priority areas with potential for economic development and job creation.

- It highlights specific areas in Mpumalanga targeted to facilitate development of various economic sectors.

viii. **Mpumalanga Human Settlement Master Plan**

- Focus on initiating all new urban and rural housing projects in Strategic Development Areas identified and demarcated in municipal Spatial Development Frameworks.
- Promote mixed use, mixed density housing projects which offer a variety of tenure alternatives.

ix. **The Mpumalanga Tourism Growth Strategy (MTGS):**

- Developing a diverse range of alternative tourism products to meet the requirements of different market segments.
- Developing products that complement and do not compromise or threaten the natural resources on which the tourism developments rely.

x. **Nkangala District Spatial Development Framework (SDF)**

- Consolidating the urban and rural structure of the District around urban and rural nodal points.
- Optimally utilise all resources associated with the space economy of the District in a sustainable manner.
- Focus service delivery and infrastructure investment around the nodal structure which represent the highest population concentrations.
- Target intervention programmes around areas in need of service

SPATIAL STRUCTURE

Steve Tshwete Municipality is situated approximately 150km to the east of Pretoria on the way to Mbombela (Nelspruit). It covers a geographic area of 39 976 km². The N4 freeway traverses the study area from east to west, and the N11 freeway traverses it from north to south, intersecting with the N4 just to the south of Middelburg Town in the central extents of the LM (refer to **Figure 17**).

The Municipality comprises two **main urban areas**, namely Middelburg/ Mhluzi which is the primary commercial and administrative centre; and the much smaller Hendrina/ Kwazamokuhle situated near the south-eastern border of the Municipality. A number of smaller settlements are dispersed throughout the municipal area, primarily to the south of the N4 freeway. These smaller settlements may be arranged into four categories for planning purposes (Steve Tshwete IDP 2015/16), discussed below:

a) Small Villages: Small villages which serve as agricultural service centres, including Somaphepha (Kwa-Makalane), Sikhululiwe (Mafube) and Doornkop. These villages offer limited

services and basic amenities to a small and localized rural community, and all of these are located in the northern parts of the municipal area.

b) Holiday Towns: The second category of settlements is the two holiday towns of Presidentsrus and Kranspoort. Development in these towns is strictly regulated in order to maintain a specific character.

c) Mines and Power Stations: The third and final settlement category comprises the towns associated with mines and power stations. The towns related to power stations are namely Rietkuil, Pullenshope and Komati which were all developed by Eskom. Mining villages in the STLM are namely Blinkpan/ Koorfontein, Naledi and Lesedi.

d) Farm Worker Villages: Finally, Kanhym (a farming company) developed Thokoza and Eikeboom villages specifically for farm workers.

Notably, Steve Tshwete LM exhibits the second highest urbanisation rate in the NDM at 72.1% (Steve Tshwete ITP, Draft 2013). This high urbanisation rate is coupled with the depopulation of rural areas. The northern boundary of the LM bisects Loskop Dam, with the Loskop Dam Nature Reserve surrounding the dam. To the east of Middelburg Town is the Middelburg Dam, and to the north-west thereof is the Botshabelo Nature Reserve.

Strategies proposed by the plan

Steve Tshwete SDF proposes the following strategies and development priorities:

Towards Integration: The Semi-Lattice Urban Development Concept.

A concept of urban form, which is currently regarded as most conducive to increasing urban performance in both local and international planning circles, is the semi-lattice concept. It can be regarded as a combination of the nodal and the development axis concepts, since it proposes the creation of a structuring framework (or backbone) for urban development consisting of different order nodes being interconnected by development axis. This axis or so called development spines are focus areas for dense mixed land use development. The rationale behind implementing a semi-lattice system consisting of activity corridors (and activity spines) and interconnecting nodes of different order is as follows:

- To create a structuring framework for urban development, whereby ad-hoc decision-making which distracts from logical urban form and legibility can be kerbed. Since urban sprawl is partly manifested by the haphazard location of major traffic generators such as shopping centres, office industries and housing a pro-active corridor development will promote a more concentrated and spatially ordered development philosophy with a clear indication of higher and lower intensity development areas.
- To create an urban structure conducive to the implementation of an unsubsidized effective and efficient public transportation system that serve all citizens (rich and poor) conveniently. The location of mostly higher order land uses, as well as high density residential

development alongside specific routes. These routes now serve as channels for different types of public transportation modes since a high degree of people and activities are focused on these routes. Urban development in this fashion also enables different public transportation modes to support each other more logically than is currently the case.

- To create opportunities for small and medium enterprise to be visible and accessible to passing traffic. Currently, most shopping facilities are concentrated in nodes, situated at the intersections of major transportation routes. These spaces are monopolized to a great extent since few small businesses can afford rent in these locations. Furthermore informal trading on these premises is usually unwanted. This situation makes it difficult for small and medium enterprises to get exposure to the market that they need for survival. By allowing direct access and a mixture of land uses on the transportation routes between nodes, smaller businesses obtain exposure to exposed or otherwise impenetrable trade markets.
- To effectively integrate sectors. The essence of activity corridors is their linear form, which enables integration to a greater and more practical extent than any other urban form. (A single point creates an access problem to places further away from it, while a line allows more places to focus alongside it). Current planning practices such as zoning result in mono-functional urban environments. This separation between land uses makes the public reliant on vehicular transportation and furthermore accelerates the aspect of congested traffic arterials. A semi-lattice urban development system consists of the following interrelated components:
 - Parallel limited-access rights of way (mobility spine) for both fast-moving private transport (e.g. a freeway) and public transport (e.g. a railway and/or bus-way) with frequent connections to the activity spine or main road:

An activity spine is the route within a development corridor on which all development is focused. Activity spines will be major carriers of all modes of transport and will enable direct access to a range of high intensity land-uses such as retail, cultural, residential and employment. Land uses which benefit from high levels of visibility and regional accessibility would locate along mobility spines. The proposed activity spines within Steve Tshwete local Municipality area are described below:

Dr. Beyers Naude/Ikageng Streets. This spine would in future serve as a link road facilitating movement between two of the proposed north-south stretching activity spines (the P220-1 and P51-2) and between the proposed Mhluzi Activity Node and the existing Middelburg Central Business District.

Cowen Ntuli Street functions as the main east/west activity spines in Middelburg, and links up the residential areas on the western side of town with the CBD and following through to the industrial areas and residential areas on the eastern side of town.

Keiskamma / John Magagula Street. These activity spines facilitate movement between the southern urban areas and the Middelburg Central Business District.

Walter Sisulu Street. This is the main north-south activity spine through Middelburg. This activity spine lends itself towards mixed use developments north of Cowen Ntuli Street up to the intersection with Protea Street in the north.

Samora Machel Street. Obtaining direct access from the N4, National Road, Samora Machel Street will serve as an prominent activity spine between the intersection with the N4 in the south and the intersection with Cowen Ntuli Street in the north and Dr Mandela Drive in the eastern direction, refer to Map 1.

Activity streets are smaller versions of activity spines, although the same principles namely linearly, accessibility, land use diversity and intensity apply. In activity streets however there are much lower levels of opportunity, e.g. there may be no freeways or metropolitan scale land uses in proximity: The areas along these streets are characterised by lower levels of current development including most of the smaller development nodes (neighbourhood nodes) within the study area. Streets that have been identified to fulfill an activity street function include, Mandela Street, Protea Street, Samekoms Road, Cowen Ntuli Street, Harry Gwala Street, Sipres Street, Renoster Road, Lilian Ngoyi Street, Long Street, Zuid Street, Verdoom Street, Orange Street, Hex River Road and Pilodia Street.

Nodes (e.g. shopping centres, stadiums, hospitals, and commercial /employment areas) need to be located alongside the activity spines and streets, to serve as magnets and assist in facilitating movement along these spines. The hierarchy of Activity Nodes/Areas within Steve Tshwete Local Municipality area can be described as follows:

The Middelburg Central Business District and Hendrina Central Business District are the primary economic activity nodes within the municipal area. Retail development, offices, government buildings and municipal offices are located in this node.

The secondary activity nodes consist of the **Twin City and Eastdene nodes in Cowen Ntuli Street to the east of the CBD and Middelburg Mall and eMhluzi mall.** Local neighbourhood nodes compliment the primary and secondary nodes and should be located in such a way as to serve all suburbs. The existing neighbourhood nodes are Dennesig Centre, □Kanonkop Spar, □Tosca Centre, □Merino Centre, Ermbee OK Bazaar, □Middelburg Extension 18, Midwater Shopping Centre, Nasaret Centre, Kwazamokuhle centre, refer to Map 17.

The following are important directives applicable to Steve Tshwete Local Municipality:

- To achieve a sustainable equilibrium between urbanisation, biodiversity conservation, industry, mining, agriculture, forestry, and tourism related activities within the municipality, by way of effective management of land uses and environmental resources.

- To establish a functional hierarchy of urban and rural nodes (service centres/agri-villages) in the municipal area; and to ensure equitable and equal access of all communities to social infrastructure and the promotion of local economic development by way of strategically located Thusong Centres (Multi Purpose Community Centres) in these nodes.
- To functionally link all nodal points (towns and settlements) to one another, and to the surrounding regions, through the establishment and maintenance of a strategic transport network comprising internal and external linkages, and focusing on the establishment of Development Corridors.
- To incorporate the existing natural environmental, cultural-historic and man-made resources within the Municipality in the development of Tourism Precincts, mountainous parts of the municipality,
- To promote a wide spectrum of extensive commercial farming activities throughout the municipal area, and to establish local markets for fresh products at the main nodal points identified.
- To optimally utilise the mining potential in the municipal area without compromising the long term sustainability of the natural environment.
- To concentrate industrial and agro-processing activities at the higher order nodes in the municipal area where industrial infrastructure is available.
- To enhance business activities (formal and informal) at each of the identified nodal points in the municipal area by consolidating these activities with the Thusong Centres and modal transfer facilities.
- To ensure that all communities (urban and rural) have access to at least the minimum levels of service as enshrined in the Constitution.
- To consolidate the urban structure of the municipality at the highest order centres by way of infill development and densification in identified Strategic Development Areas and Implementation Priority Areas.

2.10. Conclusion

This chapter has given a backdrop of the STM's context in which the 2015/16 IDP was developed. It is evident that although progress is being made in areas such as access to basic services and employment levels, there are areas where much still needs to be done. This includes reducing poverty and the gap between the rich and poor as measured in the Gini-coefficient, improving the health and education outcomes among others.

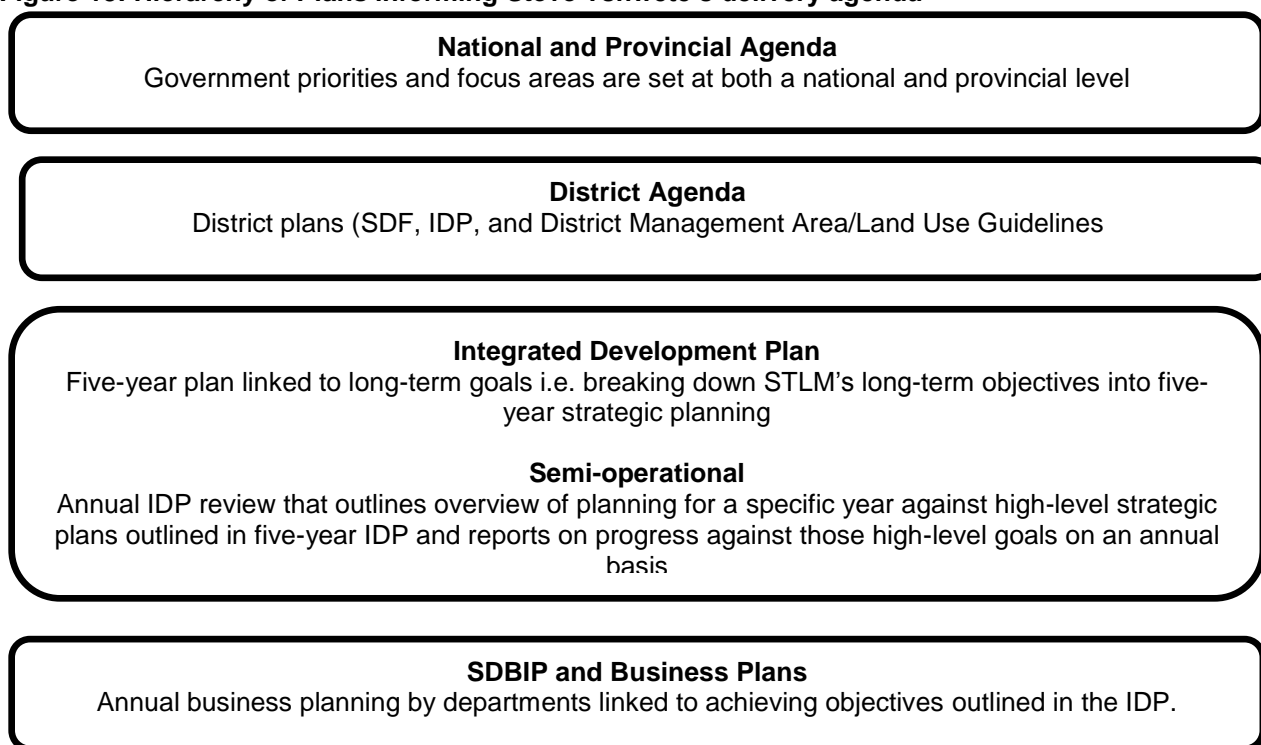
CHAPTER 3: STRATEGIC CONTEXT

3.1. Introduction

This chapter maps the progress made by Steve Tshwete LM against the manifesto for government, the 12 Outcomes, the National Development Plan and the Millennium Development Goals. The last part of the chapter provides the details of the Strategic Objectives that guide the development of the STLM's 2012/17 IDP.

3.2. Hierarchy of Plans informing Steve Tshwete's delivery agenda

Figure 13: Hierarchy of Plans informing Steve Tshwete's delivery agenda



3.3. STLM Strategic Direction

Municipal vision

To be the leading community driven municipality in the provision of sustainable services and developmental programmes.

Mission

We are committed to the total well being of all our citizens through:

- Rendering affordable, cost-effective, accessible, efficient and quality services;
- Effective management systems, procedures, skilled and motivated workforce;
- Maximising infrastructural development through the utilisation of all available resources;
- Improving the quality of life by co-ordinating youth, gender and social development programmes;
- Creating an enabling environment for economic growth and job creation
- Ensuring effective community and relevant stakeholder participation and co-operation;
- Ensuring skilled, motivated and committed work force; and
- Compliance with the Batho-Pele Principles;
- To strive to sustain the fiduciary position of the municipality towards achieving the clean audit,

Core values

- To always treat everyone with dignity and respect;
- To perform our duties with integrity, honesty and diligence.

Municipal strategic goals

Four (4) strategic goals have been identified to drive the vision and mission of the Municipality:

1. Creating a municipality which is, through its financial and human capital together with all other resources, totally focused on the well being of all its citizens;
2. Economic growth and poverty alleviation;
3. All residents enjoy the best possible level of municipal services;
4. Creating a space within which a caring society is economically, spatially, environmentally and socially integrated and developed.

3.4. Strategic Goals, Key Performance Areas and Priority Issues

The inputs in the matrix are generally addressed in terms of the municipal priority issues herein grouped under five Key Performance Areas, viz.

Table 17: Strategic goals and priority areas

STRATEGIC GOAL 1: Creating a municipality which is, through its financial and human capital together with all other resources, totally focused on the well being of all its citizens	
<p>KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</p> <p>Good Governance and Communications Effective Public Relations Internal liaison and Communication External Liaison and Communication Awareness Campaigns Ward Committees management</p> <p>Legal Services Records Management Customer Services Secretariat Services Monitoring and Oversight IT Services Risk Management System Internal audit</p> <p>PMS Performance Management System Individual Performance Management System Integrated development planning</p> <p>KPA B- MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</p> <p>Human Resources and Performance Management HR Skills Development Occupational Health and Safety Manage Loss Control Ratio Labour Relations Recruitment, Selection, Retention, Exit Policy & Procedure Internal Business processes Council general</p>	<p>KPA C: FINANCIAL MANAGEMENT AND VIABILITY</p> <p>Financial Viability and Sustainability Sound financial management Controls and procedures Revenue management Financial Reporting Financial Performance Payroll Administration Property Valuation Services</p>
STRATEGIC GOAL 2: Economic growth and poverty alleviation	
<p>KPA D: LOCAL ECONOMIC DEVELOPMENT</p> <p>Local Economic Development and Job Creation LED Strategy Job Creation SMME</p>	

<p>Economic Development (investment) Skills Development</p>	
<p>STRATEGIC GOAL 3: All residents enjoy the best possible level of municipal services</p>	
<p>KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</p> <p>Community facility Building buildings and fleet management Community Halls Sports and Recreation Facilities Parks & Playing Equipment and Greening Cemeteries</p> <p>Municipal Infrastructure and Services</p> <p>Electricity Services Bulk services Maintenance and upgrading of existing network Electrification of new developments (Residential, industrial and commercial) Sustainability of power supply Integrated Energy Management Area lighting Energy measurement and quantifying Cognisance to climate change Anti-tamper management system</p> <p>Roads and Storm water Construction of new roads Installation of Storm water systems Maintenance of Roads & storm water systems Construction of paved walkways Maintenance and upgrading of equipment Rehabilitation of roads according to PMS Upgrade storm water systems Maintenance and upgrade of bridges Construction of new bridges</p>	<p>Water And Sanitation Bulk Services, Install and Maintain Installation & maintenance of Reticulation systems in urban & rural areas Installation and maintenance of appropriate sanitation facilities in rural and Urban areas Water provision to informal settlements and farm dwellers in rural area Maintenance of existing infrastructure Upgrading and refurbishment of existing infrastructure and equipment. Participate in the Blue and Green drop incentive by DWA</p> <p>Environmental and Solid Waste Management Waste collection and disposal Disposal facilities management Street cleaning Recycling Initiatives</p> <p>Environmental Management Air quality Management Water pollution Environmental Education Mitigation of climate change impacts</p>
<p>Strategic goal 4: creating space within which a caring society is economically, spatially, environmentally and socially integrated and developed</p>	
<p>KPA F: SPATIAL AND COMMUNITY DEVELOPMENT</p> <p>Spatial Planning and land use management Compilation of Spatial Development Framework Spatial planning and land-use management Formulation of policies on Spatial planning and land-use</p>	<p>Traffic Services Traffic Services Strategic Initiatives Effective Operational Law Enforcement</p> <p>Licensing</p>

management Building inspection and control of illegal building work Human Settlement Housing Services Provision Housing to residents according to needs Housing Services Strategic Initiatives Managing Housing Projects Management of illegal squatting Safety, Security, Fire and Emergency Fire Effective Emergency Service Operations Fire and rescue services Disaster management	Licensing Service Delivery (learners, drivers licensing) Motor vehicle Registration and licensing Cultural services Provision of Public Information(Libraries) Maintenance & upgrading of equipment Provision of additional facilities Gender and Social Development HIV/AIDS strategy Strategy for transversal programmes Youth Development Recreation, Moral Regeneration, Arts, Culture and Sports
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3.5. State of the Nation Address (SONA) and State of the Province Address (SOPA)

His Excellency, President Jacob Gedley'hlekisa Zuma presented the State of the Nation Address (SoNA) to a joint sitting of Parliament on Thursday, 12 February 2015.

During his speech, the President talked about government's achievements of the past year and looked to the future by presenting a programme for the coming year. The programme set out government's plans to address various key government programmes.

The Premier of Mpumalanga also presented the State Of The Province Address of the 27th of February 2015. The following are the focus address of development for the 2015/16 financial year

SONA	SOPA
Employment	Creation of decent work and sustainable livelihoods
National Infrastructure Development programme	Strategic Infrastructure Development
SMMEs, cooperatives as well as township and rural enterprises	Growing and supporting priority sectors of the economy for job creation
Manufacturing through Agri-processing	Manufacturing
Combating the energy challenge	Alternative energy
Stabilizing mining sector Reviving mining towns	Partnerships with the Mining and other Sectors
	Growing our Tourism industry
Access to basic services	Increasing access to basic services
Education. New technical colleges and universities	Promotion of education
broadband roll-out.	Promotion of ICT

Health: minimizing TB and HIV; Promoting efficiency, effectiveness and professionalism in clinics and hospitals;	promoting access to health care services
Sustainable human settlements.	Creation of Integrated Sustainable Human Settlements
	Social Cohesion and Nation Building
Ocean economy	
Combating crime and corruption	
Back to basics to promote good governance and effective administration through cutting wastage, spending public funds prudently, hiring competent staff, and ensure transparency and accountability in municipalities	
Safety and security	
Strategic partnerships	
Promoting healthy lifestyles	

3.6. National and Provincial Alignment

Table 18: Alignment

NATIONAL DEVELOPMENT PLAN	Local Government MANIFESTO	Government OUTCOMES	PGDS	MTSF (2014-19)	COMMUNITY PRIORITIES	MUNICIPAL STRATEGY
Economic growth	Creation of decent work and sustainable livelihoods	Outcome 4: Decent employment through inclusive economic growth Outcome 11: Output 3: Implementing the Community Work Programme;	Economic growth and job creation	Improved Economic Growth & Employment	Job creation SMMEs	Economic Development (tax-incentive measure for private investment) and Job Creation (CWP, EPWP through maintenance of essential services infrastructure)
		Outcome 6: An efficient, competitive and responsive economic infrastructure network	Energy & mining		Industrial and Business Stands	Public Private Participation with local mines (SLPs) - industrial Development - enterprise development - industrialization -township economy
Expand infrastructure		Outcome 11: Output2: Improving access to basic services;	Bulk water infrastructure		Water, electricity, sanitation, roads and stormwater,	100% access to all municipal services
Rural development	Rural development, food security and land reforms	Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	Strategic infrastructure	Adequate Infrastructure to Facilitate Achievement of Prioritised Outcomes	Formalization Provision of services Land for farming	Formalization of rural area and provision of basic services
	Education	Outcome 1: Improve Quality basic education	Education and training	Improved Quality of Education & Training	Schools and libraries Bursaries	-Zoning and planning processes, by identifying appropriate land as well as to deliver bulk infrastructure and basic services to schools. -Early Childhood Development (ECD) -Annual Career Expo -Library services
		Outcome 5: Skilled capable workforce to support an inclusive growth path			Skills development	-Skills development Plan (focused on developing demand-led skills development programmes; Municipal Competency training) -Municipal procurement processes to encourage and facilitate the development of emerging and small-to-medium-size enterprises.

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

NATIONAL DEVELOPMENT PLAN	Local Government MANIFESTO	Government OUTCOMES	PGDS	MTSF (2014-19)	COMMUNITY PRIORITIES	MUNICIPAL STRATEGY
building capable state		Outcome 11: Output 5: Administrative and financial capability	Enhancing municipal financial viability			Financial sustainability, maximising financial efficiency (alternative sources of funding and establishing partnerships for infrastructure and social investment) -100% rates collection - sustain the municipal clean audit status
	Health	Outcome 2: improve health and life expectancy	Provide quality health care	Health System Effectiveness: A Robust Foundation for the Implementation of the NHI	Clinics hospitals Refuse collection Refuse bins Recycling	-Serviced land provision -HIV and AIDS programme -Employee Wellness Programme Waste management
		Outcome 11: Output 5: Deepen democracy through a refined ward-committee model;		Improved Quality of Public Services at the Locus of Delivery		-public participation structures (community consultations, ward committees, CDWs, and community development
-Fighting corruption	Crime and corruption	Outcome 3: All people in South Africa feel safe and free	Fight corruption		Safety and security	- Good governance -Municipal-wide crime prevention, by-law enforcement and road-traffic-management services
-Integrated Human settlement		Outcome 8: Sustainable human settlements and improve quality of life Outcome 11: Output 4: Actions supportive of the human settlement outcomes;	Transform urban and rural spaces		Housing Community amenities Social services Basic services	Sustainable human settlement Basic services to all infrastructure Community amenities
Social cohesion			Disaster management			Community halls Sports, Parks and recreation Cemeteries Public safety Emergency fire services

CHAPTER 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.1. Introduction

The success of the municipal strategies depends on the effectiveness of governance structure and processes. This is also realized through the existing cordial and productive relationship between the administration, political structures and political office bearers of Council.

4.2. Public Participation and communication

The Constitution stipulates that one of the objectives of municipalities is "to encourage the involvement of communities and community organisations in the matters of local government". The White Paper Local Government (WPLG) emphasises the issue of public participation (not only in municipal planning). It provide details on how to achieve public participation and the role of local government in the involvement of citizens in policy formulation and designing of municipal programmes, as well as implementation and monitoring and evaluation of such programmes. Public participation is meant to promote local democracy. Public participation in STLM is guided by the Public participation strategy that was adopted by Council in 2013 under council resolution number M09/03/2013.

Mechanisms and procedures for Stakeholder Participation

(i). Print and Electronic media

The following is done to ensure widespread and conducive stakeholder participation:

- Media such as the local newspaper, local radio stations, municipal bills etc are utilized to inform communities and stakeholders of Council's intention to embark on the IDP process.
- The Mayoral Committee and the IDP Technical Committee are requested to identify a list of possible stakeholders.
- All messages/information is conveyed in a language/s understood by the general community.
- The correct venues and times for public meetings are well communicated. Furthermore, the municipality ensures that meetings are held at such times that all stakeholders can attend.
- Adequate time is allowed within limits to representatives of organizations to report back to their relevant organizations.
- Adequate time is also allowed for the community and organizations to report back on the draft IDP document.

- Stakeholders are invited to the relevant Council meeting and the approved IDP document is made available at all public libraries within the municipal area of jurisdiction. In addition, the IDP is also made available on the website of the municipality.

(ii). Community Consultation

On a regular basis, the municipality engages in to community consultation meetings in an endeavor to:

- give feedback on progress in relation to the level of development;
- gather inputs from communities in relation to service delivery needs;
- disseminate information on the roles and responsibilities of the municipality.

(iii). Mayoral Outreach

Mayoral outreach programme is regarded as another form of community consultation. In STLM at least Six (6) Mayoral Outreach meetings are held per financial year. The schedule of these consultation programmes will be reflected in the process plan. The main purpose of this consultation is to ensure that the political principals get closer to the communities and afford members of the community a chance to voice their needs. Hereunder are the set dates adopted by Council for all mayoral outreaches that will take place in the 2015/16 financial year:

Table 19: Scheduled Dates for the Mayoral Outreach Meetings for 2014

MONTH	MAYORAL OUTREACH MEETING
February 2015	22 February 2015
April 2015	26 April 2015
June 2015	28 June 2015
August 2015	23 August 2015
October 2015	25 October 2015
December 2015	06 December 2015

(iv). Ward Committees and Community Development Workers

Within STLM there is a ward committee structure that is envisaged to narrow the gap between the municipality and communities, since ward committees have the knowledge and understanding of the citizens and communities they represent. In STLM, the council has 29 established Ward Committees which act as advisory bodies to the Ward Councillors and are the mouth piece for the local communities. Ward Committees are also seen as mechanisms to strengthen the capacity of communities and thus deepen public participation. Every councilor must convene a ward committee meeting and have a ward community meeting within 14 days after every council meeting. Cogta has further assisted STLM to come up with ward committee operational plan for 25 wards and only 3 wards are still outstanding.

The municipality also utilises CDWs as another form of link in accessing communities in relation to community development initiatives/programmes. Whilst the CDWs are regarded as the link between government and the community, there are still communities especially the majority of people who fall in the poorer segment of the population that are unable to access the full potential of the municipality programmes.

The municipality has initiated a reporting system that is intended to monitor the work of the CDWs and at the same time record identified community development needs. The CDWs are expected to submit reports on a monthly basis reflecting on the activities of the month.

(v). Premier's Hotline, Presidential Hotline

In his State of the Nation address on 3 June 2009, President Jacob Zuma stressed the importance of a government that is responsive, interactive and effective. The Presidential Hotline was set up to provide a mechanism to support this, by enabling citizens to report unresolved service delivery problems. The principle that guides the Presidential Hotline is that every caller should be listened to and their issue should be recorded and resolved if possible. In addition to the primary function of resolving problems, the Presidential Hotline provides valuable monitoring data and insights into the concerns of citizens and the information collected is used to improve service delivery. The below table reflects the municipality's progress on dealing with the hotline complaints:

Table 20: 2013/14 report for Steve Tshwete LM

Steve Tshwete Local Municipality						
Months	No of Open Calls	No of Resolved Calls	Avg. Time to Resolve (Gov. bus. hours)	Total Calls	% Resolution Rate	Resolution Trends
July 2014	32	89	3728	121	73.55%	-1.24%
June	30	89	3728	119	74.79%	0.62%
May	31	89	3728	120	74.17%	0.62%
April	32	89	3728	121	73.55%	0%
March	32	89	3728	121	73.55%	-3.24%
February	27	89	3728	116	76.72%	8.26%
January	41	89	3728	130	68.46%	-11.00%
December	23	89	3728	112	79.46%	-0.72%
November	22	89	3728	111	80.18%	1.42%
October	25	89	3728	114	78.07%	0.69%
September	24	89	3739	113	78.76%	0%
August	24	89	3739	113	78.76%	1.80%
July	21	87	3821	108	80.56%	13.58%
June 2013	35	71	3926	106	66.98%	-1.29%

Over and above the external communication, improved communication and increase in the level of inter-departmental and inter-municipal communication and cooperation is a critical success factor. The Communications Department ensures that the citizens are at all times fully informed of municipal activities and seeks to improve communication and increase the level of inter-department and inter-municipal communication and cooperation.

4.3. Administration services

For the council to achieve its goal and objectives, it needs effective and efficient support services in relation to committee service & support services. The administration service therefore is committed to render and act as custodian of Council's administration support services to the entire administrative machinery.

The section will commit to do the following:

- To continue compiling good quality reports to Council, Executive Mayoral Committee & Council Committees, implement and facilitate the process of ensuring the passing & executive of resolutions and ensure all Council activities are recorded and/or minuted.
- Keep a proper register of all council incoming & outgoing mail through the implementation of relevant policies will be maintained and also avail council services at all times.
- The recommendation as contained in the King III report will be incorporated into the municipal governance as prescribed.
- Ensure more effective, accountable and clean local government that works together with national and provincial government.

4.4. Legal services

The legal division intends to conduct legal audit on all legislation having an impact on the municipality in the next financial year to be able to strictly monitor compliance each relevant department and to be able to render the professional legal advice.

The unit commits to execute the following:

- Ensure more effective, accountable and clean local government that works together with national and provincial government.
- The Council Fraud Prevention Policy will be continuously updated and diligently implemented.
- Service Standards for all municipal services will be compiled, published and applied as far possible.

The municipality has also developed the following registers:

- Contract register – with the intention of properly following up on all the contracts and monitoring compliance thereof.
- Litigations register – with the intention to properly monitor the actions/progress by the municipal lawyers on instructions on civil claims.
- Municipal code & policy register – to keep record of all municipal by – laws & policies.

4.5. Performance Management System (PMS) and Integrated Development Plan (IDP)

Planning in STLM is regarded as a vital tool to ensure the integration of municipal activities with other sectors of development planning at different levels by serving as a basis for communication and interaction. The Municipal Integrated Development Plan and Performance Management System serve as the basis for engagement between the council and the community, various stakeholders and interest groups. Because of the municipal set priority issues, plans and resources, the municipality strives to remain a participatory and accountable government to all by ensuring proper planning and performance management.

4.6. Risk management

Risk Management as one of the key pillars for good governance practices; and it's a continuous process that enables constant improvements in strategy design and strategy implementation as well as an organization's systems and operations. The effective management of risk is prioritised to ensure that business risks across the organisation are identified and managed on an on-going basis for the achievement of the municipality is vision to become the leading community driven municipality in the provision of sustainable services and developmental programmes.

Council has an existing Risk Management Policy and Framework that enables management to proactively identify and respond appropriately to all significant risks that could impact on business objectives. In line with the approved Risk Management Policy and Framework a top down approach has been adopted in developing the risk profiles of the organisation. The results of the strategic and operational assessments were used to compile a risk register.

Risk Management in the municipality is guided and monitored by various committees at Council and administrative level such as the Municipal Public Accounts Committee (MPAC), Risk Management Committee and the Audit Committee.

Additionally the municipality appointed an Internal Auditor and a Chief Risk officer as part of the reasonable steps taken to maintain an effective efficient and transparent system of financial and general risk management.

The top five risks identified of the municipality are:

- Fraud and corruption,
- Labour unrest,
- HIV/AIDS,
- Lack of capacity in IT section and
- Environmental pollution

The risk categories have been aligned to the strategic objectives in order to identify those risks that directly affect and/or impede the municipality ability to achieve those strategic and business objectives.

4.7. Internal Audit

The municipality has a functional internal audit unit with an appointed Internal Auditor as part of the reasonable steps taken to maintain an effective efficient and transparent system of financial and general risk management. The municipality's internal audit function is established in terms of the following legislations:

- Section 165 of the Municipal Finance Management Act, No. 56 of 2003 ("MFMA")
- Municipal Systems Act, No. 32 of 2000 ("MSA")
- Standards for the Professional Practice of Internal Auditing ("IIA Standards")
- King III Report on Corporate Governance.

The key role of Internal Audit function is to provide independent, objective Assurance and Consulting Services that add value and improve the municipality's operations. The unit helps the municipality accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

4.7. Strategies, Objectives and Projects Communication and Stakeholders Liaison

Public Participation		Strategic Objectives: To ensure effective community participation and interaction.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 9 (<u>OUTPUT 5</u>): Deepen democracy through a refined Ward Committee Model. 2009 local government manifesto: promote more active community in local government</p> <p><u>Manifesto:</u> The success of the municipal strategies depends on the effectiveness of governance structures and processes. This will be realized through a cordial and productive relationship between the administration, political structures and political office bearers. -Promote more active community participation in local government -We will ensure that Ward Communities for all wards are established and functional. -It will be ensured that Ward Councillors have report back meetings with their constituencies within 14 days after every ordinary</p>	<p>All ward committees have been established. Community participation strategy was approved by Council.</p>	<p>To promote the involvement of Stakeholders in Council's affairs.</p>	<p>Provide feedback to community</p>	<p>Report be submitted to Section 79 on matters raised by ward committees</p>
	<p>Mayoral outreach dates approved by the Mayoral Committee for the 2011/2012 and 2012/2013 financial year</p>		<p>Provide effective administrative support.</p>	<p>Provide pro-forma agendas to ward committees. Submit bi-monthly reports on the activities of ward committees.</p>
			<p>Capacitate Ward Committee Members.</p>	<p>Coordinate training programs for ward committee members.</p>
	<p>IDP Forums in existence, Joint Development Forum (JDF), Pastor's Forum, Local Labour Forum,</p>		<p>Strengthen relations with recognized stakeholders.</p>	<p>Co-ordination and facilitation of mayoral outreaches. To develop a stakeholder database.</p>
			<p>Strengthen community participation.</p>	<p>To annually adopt the schedule of mayoral outreach dates.</p>

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<p>council meeting. -We will provide all the necessary administrative support to Ward Committees. -At least six mayoral outreaches will be undertaken every year. -Interaction forums with recognized stakeholders will be created. In this regard special attention will be given to the youth.</p> <p><u>Institutional:</u></p> <p>Market the Municipality Management of events.</p>				
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Communication		Strategic Objectives: To ensure effective community participation and interaction.		
Status quo		Development Strategies		
Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto:</u> -Through the Communications Department we will ensure that the citizens are at all times fully informed of municipal activities.</p>	<ul style="list-style-type: none"> ✓ Nine editions of community newsletters were produced and distributed ✓ Weekly radio slots were held i.e GMFM, Radio Kragbron, Emalaheni FM and 	<p>To strengthen communication with internal and external stakeholders</p>	<p>Review of communication policy.</p> <p>Engaging the media in communicating municipal activities</p>	<p>Submission of the communication policy to Council.</p> <p>Develop and implement a program of interacting with print, electronic and social media on municipal activities.</p>

-	<p>Kosmos Stereo</p> <ul style="list-style-type: none"> ✓ Radio slots with provincial and national media were also held, e.g All SABC radio stations, SABC TV, ANN7 TV, and other independent stations ✓ Weekly media briefings with local media were held ✓ Weekly Mayor's column on the Middleburg Observer. 			
<p>We will improve communication and increase the level of inter-department and inter-municipal communication and cooperation.</p>	<p>2 Media and communication workshop were conducted</p>	<p>To optimize communication for the municipality to speak with one voice</p>	<p>Engage government sectors to improve the municipal communication strategy through the Local Communicators Forum</p> <p>Conduct media and communication workshops annually</p>	<p>Identify best practices to be learnt.</p> <p>Develop and implement a program to visit other municipalities.</p>
			<p>Conducts and internal and external communication audit</p>	<p>Investigate and identify the predominant used social site that can be possible utilized by the municipality.</p>
		<p>To market municipal</p>	<p>Develop a marketing policy</p>	<p>Implement activities as</p>

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	<p>Currently in partnership with Busmid to market the municipality.</p> <p>Branding was done through display of promotional material at relevant functions.</p> <p>Existence of the Events Policy.</p>	<p>programs and projects</p>		<p>captured in the policy</p> <p>Rebranding of the municipality</p>
		<p>To ensure proper coordination of all municipal events.</p>	<p>Successfully coordinate events.</p>	<p>Develop annual events calendar.</p>
		<p>To promote customer care.</p>	<p>Maintain the hotline number.</p> <p>Strengthen awareness campaign</p>	<p>Conduct community satisfaction survey.</p> <p>Conduct Batho Pele training for Councillors and employees</p>
		<p>To improve service delivery levels to the community</p>	<p>Implement the system for monitoring implementation of service standards.</p> <p>Improve customer satisfaction.</p>	<p>Workshop departments on the expected level of service expected from them as per adopted service standards</p> <p>Request monthly reports on implementation of service standards</p>

Legal and administration

Administration Services		Strategic objective: To provide support for the provision of services of the highest possible standards to the satisfaction of the residents.		
Status Quo		Development Strategies		
Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 9 (output 6) Administrative and financially capable state</p> <p>Manifesto: -Improve local public services and broaden access; -Ensure more effective, accountable and clean local government that works together with national and provincial government</p> <p><u>National Outcomes: 9</u> A response and, accountable effective and efficient local government.</p> <p>NDP: Fighting corruption and enhancing accountability</p> <p>Manifesto: -We will ensure that the administration continues compiling good quality reports to Council, the Mayoral Committee and</p>	<p>Fraud and corruption policy in place. Awareness campaigns conducted.</p> <p>To develop a schedule for mayoral and council meetings. Secretariat services provided to council, mayoral committees and its committees.</p> <p>To develop a records manual.</p> <p>To ensure legal compliance</p> <p>To promote co-operative</p>	<p>To implement fraud prevention plan and policy.</p> <p>To render effective secretariat services.</p> <p>To render effective secretariat services.</p> <p>To improve legal compliance.</p> <p>To comply with King III report.</p>	<p>Conscientise staff and community with the contents of the plan.</p> <p>Promoting institutional efficiency.</p> <p>Promoting institutional efficiency.</p> <p>Ensure legal compliance.</p> <p>To promote good governance.</p>	<p>Implement activities as captured in the fraud prevention plan and policy.</p> <p>Submission of annual schedule on dates for Council, Mayoral Committee and Portfolio meetings. Provision of secretariat services to Council, Mayoral Committees & Portfolio committees</p> <p>To develop a records manual.</p> <p>To develop a legal compliance register.</p> <p>To undertake 2</p>

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<p>Council Committees, implement and facilitate the process of ensuring the passing and execution of resolutions and ensure all Council activities are recorded and/or minuted.</p> <p>-A proper register of all council incoming and outgoing mail will be maintained.</p> <p>-A legal audit will be conducted on all legislation having an impact on the municipality to ensure full compliance by the municipality.</p> <p>-The recommendation as contained in the king III report will be incorporated into the municipal governance as prescribed.</p> <p>-Ensure more effective, accountable and clean local government that works together with national and provincial government.</p>	<p>governance</p> <p>Continuous training on the Electronic Document Management System</p>			<p>activities to comply with King III report.</p>
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Integrated Development Planning		<u>Strategic Objective:</u> To guide and inform the municipal planning, budget, management and development actions		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Proposed projects
Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support	2014/15 IDP adopted by Council	To guide and informs the municipal planning, budget, management and development actions	Development and revision of Council's Integrated Development Plan.	Develop and implement the IDP process plan Drafting of the IDP document

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<p>2009 Local Government Manifesto: Ensure more effective, accountable and clean local government that works together with national and provincial government</p>			Facilitate the Prioritisation of project and programme from the IDP in the municipal budget and PMS process	Departmental strategic makgotla
	<p>Develop, strengthen and maintain relationships with relevant stakeholders or role players and other implementing agents</p>		Ensure that internal departments are implantiing projects as set out in the IDP	Project steering committee meeting
			Coordinate various meetings with the community, sector departments and private sector on the development, implementation and performance of the IDP	Community consultations IDP rep forum IDP technical steering committee Stakeholder meetings

Performance Management		Strategic objective: The provision of effective, efficient and transformed human capital and sound labour relations.			
Status quo		Development Strategies			
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/Activities	
<p>Output 5: Implement a differentiated approach to municipal financing, planning and support</p> <p><u>Municipalities to Sign performance contracts with MMs, Section 56 and 57 managers that contain key LGTAS Performance Indicators</u></p>	<p>Section 57 Managers Performance Agreements developed.</p> <p>PMS cascaded to 2 and 3 Management levels.</p> <p>Municipal annual and quarterly reports compiled.</p>	<p>To promote performance measurement and reporting.</p>	<p>Comply with the relevant PMS Legislations and the Municipal PMS framework.</p>	<p>Develop a municipal performance plan (Corporate)</p>	
				<p>Develop Managers Performance Agreements and Plans.</p>	
				<p>Develop annual and quarterly reports.</p>	
				<p>Cascade Performance Management System.</p>	
			<p>Conduct public participation on performance</p>	<p>-Convene a PMS stakeholder feedback session</p>	
			<p>Capacity building for Senior Managers</p>	<p>-Conduct workshops and training on PMS for Senior Managers.</p>	

Internal Auditing		Strategic objective: The provision of effective, efficient and transformed human capital and sound labour relations.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
	2014/15 internal audit charter	To provide advice and opinion regarding the organization's efficiency and effectiveness in risk management, internal control, governance processes and performance management.	Develop Internal Audit three-year rolling strategic plan that is in line with Municipal Finance Management Act; Standards for the professional practice of Internal Audit.	Annual review of the Internal Audit Charter. Develop annual risk based internal audit plan. Develop Internal Audit Manual/ methodology. Coordination of Audit Committee meetings and efforts with other assurance providers. Review the effectiveness of the Risk management processes. Monitor the progress on co-sourced Internal Audit services. Quarterly review of performance information.

Risk management		Strategic objective: The provision of effective, efficient and transformed human capital and sound labour relations.			
Status quo		Development Strategies			
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities	
<p>Manifesto: -Ensure more effective, accountable and clean local government that works together with national and provincial government</p> <p><u>National Outcomes: 9</u> A response and, accountable effective and efficient local government.</p> <p>NDP: Fighting corruption and enhancing accountability</p>	Draft Risk Management Policy	To facilitate the development of the organizational Risk Register	Development, implementation and assessment of municipal Risk Register.	Assess and implement the Risk Register. Organize a workshop to consider the current organizational Risk Register for the ensuing financial year.	
	2014/15 risk register			Facilitation of departmental Risk registers.	Engage the risk owners for the departmental risk registers.
	2014/15 Implementation Plan	Risk Management Committee Established	Organize and attends the Risk Management Committee meetings and attends the Audit Committee meetings.	Coordinate the meetings of the Risk Management Committee and assist management to attend to issues raised in the Audit Committee meetings or Internal Auditor.	Prepare agenda and take minutes for Risk Management Committee and attend Audit Committee meetings.
	Risk Assessment Reports submitted to the Audit Committee on quarterly basis			Facilitate and coordinate risk management function and processes.	Coordinate risk activities such as training Facilitate inputs into the Risk Management Policy, Strategy and updating the risk register Participation in Fora organized for information sharing

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4.8. 2015/16 projects

KPA A: Good Governance and Public Participation										
Strategic goal: Creating a municipality which is , through its financial and human capital together with all other resources, totally focused on the wellbeing of all its citizens										
Priority	Project No	Project Name	Problem Description	Location/ ward	Key Performance Indicator (KPI)	Target	Budget			Source of Finding
							2015/16	2016/17	2017/18	
council general	0008296	executive support vehicle	vehicles	inst	replaced vehicle	replace fcl544mp with high raised vehicle	850 000	-	-	CRR
council general	1200003	replace council chamber chairs	vehicles	inst	replaced chairs	replace council chamber chairs x10	15 000	40 000	15 000	CRR
council general	0008296	executive support vehicle	vehicles	inst	replaced vehicle	replace fcl544mp with high raised vehicle	850 000	-	-	CRR
council general	1200003	replace council chamber chairs	vehicles	inst	replaced chairs	replace council chamber chairs x10	15 000	40 000	15 000	CRR
corporate services	1000118	bulk filing cabinets	furniture & office equipment	inst		one bulk filer for records office & two for contract management (legal)	125 000	75 000	000	130 CRR (REV)
corporate services	1000155	furniture	furniture & office equipment	inst	purchased furniture	furniture	3 000	15 000	000	3 CRR (REV)
corporate services	1400119	replace vehicle	vehicles	inst	replaced vehicle	LDV		275 000	000	200 CRR
Development and strategic support	1200010	Office furniture	furniture & office equipment	INST	Purchased furniture	Round table and 6 visiting chairs	6 000	8 000	000	3 CRR
Communications	1400126	purchase camera kit	Plant and equipment	INST	Purchased furniture	1x camera kit	-	-	000	20 CRR (REV)
Communications	1500066	purchase of municipal stall	Promote marketing	Inst	Purchased stall	1x stall		80 000	000	80 CRR (REV)
Communications	1200132	furniture & office equipment	furniture & office equipment	INST	Purchased furniture	Furniture	-	3 000	-	CRR (REV)

CHAPTER 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

5.1. Introduction

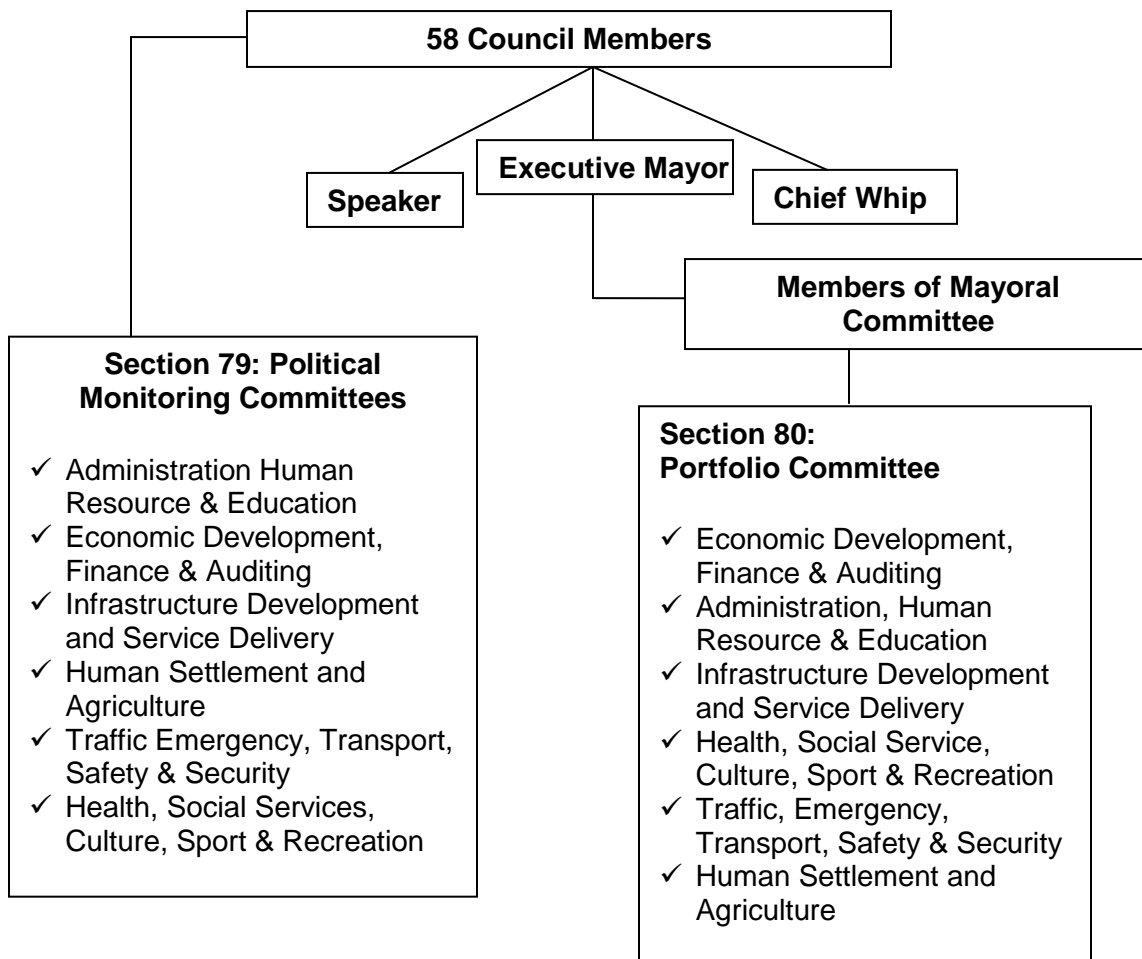
This chapter articulates the broad institutional framework of Steve Tshwete LM as well as its governance model.

5.2. Political Structure

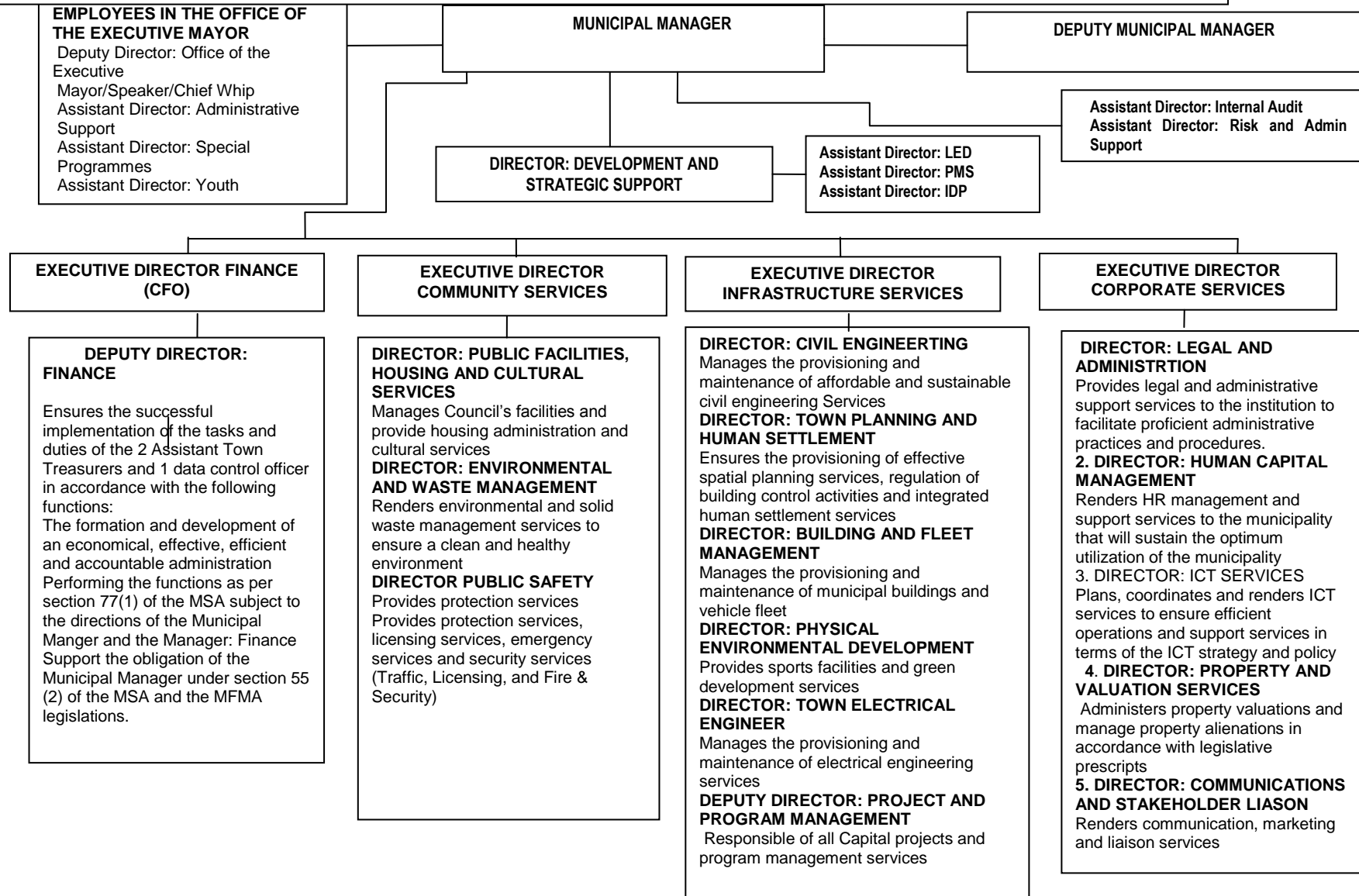
The political structure of Steve Tshwete Local Municipality is comprised of the Executive Mayoral System that is structured as follows:

- Executive Mayor;
- Speaker
- Chief Whip
- Mayoral Committee;
- The municipal council consists of 58 councillors i.e. 29 ward councillors and 29 proportional councillors.
- The municipality has established committees in terms of Section 79 and 80 of the Municipal Structure Act.

Figure 14: Political Governance Structure



5.3. Executive and Organisational Structure



5.4. Human Resource and Performance Management

In order for the municipal to deliver on its vision of being the leading community driven municipality in the provision of sustainable services and development programme, much emphasis is put on recruitment, staff retention and skills development and training. The municipality developed a Human Resource Strategy adopted by Council in 2012 to guide the municipality in implementing human resource related matters.

Recruitment, Training and Development

In order to recruit, develop and retain critical and scarce skills, the municipality has developed the following policies: Recruitment Policy, Training and Development Policy, Retention and Succession Planning Policy.

(i). Staff Component and Appointments

The staff complement of the municipality as of 31 January 2015 stands at 1448 employees. About 1333 posts were field and only 115 were vacant. Appointments that were made since then, have taken into consideration implementation of the Employment Equity Act 55, 1998.

(ii). Skills Development

Steve Tshwete Local Municipality recognizes the value of investing in its workforce through the implementation of a carefully planned training and development initiatives and activities. A skills audit was conducted to determine the kind of skills that employees regard as important for their own skills development needs. A Workplace Skills Plan is compiled and implemented annually to provide training on general skills development needs which focus on the organization as a whole and submitted to the Department of Labour.

Skills development is aimed at benefiting all employees but, has to at the same time ensure that significant progress is made in advancing the development interests of designated groups in line with Employment Equity targets.

The interpersonal and people management skills of senior and middle managers will continue to be improved through training with the assistance of the LGSETA and relevant other technical SETA's.

The other kind of skills development needs focus on specific skills needed in specific departments within the organization. In this instance the Departmental Head identifies the kind of training needs that is important for specific employees in terms of law and informs the Human Resources Department accordingly i.e. refresher training with regard to technical skills; professional courses etc. Priorities are considered to determine the most critical skills development needs before training can be arranged within the limits of budgetary provisions.

Table 21:2014 Skills Development Report as per the approved WSP

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management (0)									
Senior Management (1-3)	1				6			1	8
Professionally qualified and experienced specialists and mid-management (4-6)	6	1			5				12
Skilled technical and academically qualified workers, Junior Management, Supervisors, Foreman and Superintendents (7-12)	48			2	55	4		8	117
Semi-skilled and discretionary decision making (13-16)	23				10				33
Unskilled and defined decision making (17-20)	59	1			72	4			136
TOTAL PERMANENT	137	2		2	148	8		9	306
Temporary employees									
GRAND TOTAL	137	2		2	148	8		9	306

• **2013/14 Training Report**

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management (0)									
Senior Management (1-3)	1				6			1	8
Professionally qualified and experienced specialists and mid-management (4-6)	6	1			5				12
Skilled technical and academically qualified workers, Junior Management, Supervisors, Foreman and Superintendents (7-12)	48			2	55	4		8	117
Semi-skilled and discretionary decision making (13-16)	23				10				33
Unskilled and defined decision making (17-20)	59	1			72	4			136
TOTAL PERMANENT	137	2		2	148	8		9	306
Temporary employees									

GRAND TOTAL	137	2	2	148	8	9	306
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• **2014/15 Planned Trainings and Budget Estimates**

NUMBER OF PEOPLE TO BE TRAINED	TYPES OF TRAININGS	BUDGET	ACTUAL EXPENDITURE	SOURCE OF FUNDING
387	CPMD; Conflict Management; Plumbing, Carpentry, Waste Water Treatment, Bituminous Pavement Repairs, Assessor and Coaching, Low Cost Housing, Grade L Examiner, Lawn Management, Microsoft Excel, Service Level Agreement, Report Writing and Minute Taking, Waste Handling, Diversity Management, Slims, High Angle training, Customer Care, Fire Fighter, Traffic Diploma, Application of Protocol and Electrical Trade Test	R1 350 000.00	R1 782 895.00	MFG, STLM, DHET, Department Of Human Settlement

(iv) Employment Equity

The Municipality will continue with the transformation process until our environment and the administration fully reflects our current demography through its Employment Equity plan 2009/13 that was adopted by Council in May 2009, resolution number M34/05/2009. The municipality updated its Employment Equity plan to be 2013/2018 in the 2014/15 financial year. Table below indicates the demographic profile of Steve Tshwete Municipality as aligned to the Statistic South Africa, expressed in percentages.

Table 22: Race and Gender Profile

GROUP	MALE	FEMALE	TOTAL %
Black	61.5	28.6	90.1
Colored	1.2	1.5	2.7
Asian	0,2	0,6	0.8
White	3.6	2.8	6.4
Total	66.8	33.2	100

Table 23: Equity Targets and Status Quo at the Three Highest Levels in the Municipality for the Period of 2013-2018

LEVEL 0-3		
DESIGNATED GROUPS	TARGET	STATUS QUO
Black	28	28
Women	16	16

Disabled	1	1
ORGANISATIONAL LEVEL		
Black	1063	1124
Women	441	418
Disabled	23	23

The table below indicates the current workforce profile according to the various occupational levels:

Table 24: Employment Equity Plan/Status Quo Report

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Occupational Levels	Male								Female								Foreign Nationals				Total	
	A		C		I		W		A		C		I		W		Male		Female			
	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo
Top management	3	1						1	2	2					1	1					6	5
Senior management	13	14	1	1		1	8	7	10	11					3	2					35	36
Professionally qualified and experienced specialists and mid-management	23	31	2	2			10	11	13	12			2	2	4	4					54	62
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	174	174	6	7	2	2	29	23	164	169	11	14	5	5	31	27					422	421
Semi-skilled and discretionary decision making	86	96	2	2			2		25	21	1	1			2						118	120
Unskilled and defined decision making	401	451	3	2	1		14	3	149	142	4	4			14	1						603
TOTAL PERMANENT	700	767	14	14	3	3	63	45	363	357	16	19	7	7	55	35					1221	1247
Temporary employees																						
GRAND TOTAL	700	767	14	14	3	3	63	45	363	357	16	19	7	7	55	35					1221	1247

5.5 Information Communication and Technology

To ensure that the information technology infrastructure resources are available, operational and save at all times to support the Municipality in rendering its mandate which is service delivery. The ongoing research on the new technology is done align the Municipality with the rest of the industry.

The department strives for the protection of the Municipality's information assets from internal and external information security threats, the security of the networks, data and communications, expansion of the wireless networks in the rest of the Municipality and ensure that reliable fibre channel are installed where necessary. The remote offices are linked to the upgraded Cisco Internet Protocol Telephony which in turn enables officials to communication via telephone extension without paying any cost to Telkom. The plan is to increase the clear two way radio coverage in the rest of the MP313.

5.6. Strategies, Objectives and Projects

Human Resource Management		Strategic objective: The provision of effective, efficient and transformed human capital			
Status quo		Development Strategies			
National, Provincial and District Alignment	Progress to date	Performance Objectives	Strategies	Possible Activities	Project/
<p>Outcome 9: skilled capable workforce to support an inclusive growth path</p> <p>Outcome 5: a skilled and capable workforce to support and inclusive growth path.</p> <p>Build more united, non-racial, integrated and safer communities</p> <p>We will continue with the transformation process until our environment and the administration fully reflects our current demography.</p> <p>Ensure more effective, accountable and clean local government that works</p>	2009/13 employment equity plan has been implemented.	To ensure compliance with the Employment Equity Act.	Ensure transformation through implementation and maintaining of the principle and prescriptions of the Employment Equity Act.	Review the municipal Employment Equity Plan (2013/2018).	
	Annual Workplace Skills Plan developed and submitted to Local Government SETA.	To capacitate employees in order to enhance service delivery.	Equip employees with necessary skills.	Develop and submit Workplace Skill Plan to Local Government (SETA)	
			Equip employees with the necessities to perform their service delivery function	Indicate the staff equipment needs during the personnel budget. Provide staff with the necessary equipment	
				Implement the Employment Equity Plan	

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

together with national and provincial government Skills development is aimed at benefiting all employees but has to, at the same time; ensure that the significant progress is made in advancing the development interest of designated groups in line with Employment Equity targets.				Submission of annual report to the department of labour. Implement WSP
We will promote a safe & healthy environment.	Holistic employee wellness program developed.	To support and promote the total well being of staff.	Provide, in terms of the wellness program, support to employees to be able to deal with any challenges hindering their effective performance.	Implementation of the wellness program.
Provide staff with all the necessary equipment, tools and other resources.	Insufficient office space Availability of I.T. resources and other necessary tools	To have well equipped personnel.	Provide personnel with the necessary tools.	Annually conduct needs assessment Encourage departments to avail the necessary resources
Align human capital with strategic objectives and legal requirements.	Organogram has been reviewed.	To maintain a personnel structure that will ensure effective & efficient service delivery.	Personnel structure aligned to legal requirements and strategic objectives.	Implement the reviewed organogram Annually conduct organizational personnel needs audit Fill vacant posts within 3 months

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We will promote healthy relations with employees.	Functional LLF and subcommittees	To maintain healthy relationship with labour.	Improve work place relations partnership with unions and management in a formal and informal manner	Continuous consultation with labour through Local Labour Forums, sub-committees and departmental meetings.
We will promote a safe & healthy environment.	Departmental OHS committees and OHS committee level 2 operational. Safety talks are conducted	To create safe and healthy working environment.	Review & continuous implementation of the OHS policy	Review & implement the OHS compliance register according to the OHS Act.

Information and Communication Technology		Strategic objective: The provision of effective, efficient and transformed human capital and sound labour relations.		
Requirements	Progress to date	Performance Objectives	Strategies	Possible Projects/ Activities
Manifesto:	CISCO backbone installed to almost all offices.	Regular maintenance and upgrading of the ICT network infrastructure and software assets.	Upgrade Local Area Network (LAN) and WAN infrastructure and upgrading of software as required.	Regular maintenance and upgrading of the ICT network infrastructure and software assets.
Upgrade telecommunication and IT infrastructure	Normalization of radio/wireless network has been completed Two way radios upgraded from analog to digital, Projectors and screens have been installed in almost all the boardrooms, Wireless connection installed at the Council Chamber and Mayor's boardroom, Big screens			

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	have been installed at the Halls			
ICT services will be provided to ensure that the service delivery of the Municipality is met through the optimum use of IT	Upgrade on Microsoft Office 2010 conducted as and when necessary. Cisco Informacast has been installed for broadcasting, IT Governance Framework approved and implemented	To ensure ICT services are provided	To continuously review business continuity plan	To ensure ICT services are provided
Internet, email facilities will be optimally used to enhance service delivery	Email and Internet Usage Policy in existing and implemented.		Avail necessary communication tools	Maintain regular network data backups and restores
	Firewall policy developed, Internet bandwidth increased by 2 diginet lines Website developed. Presentation on increase of internet speed conducted to ICT Steering Committee			Reviewal of firewall configurations, antivirus and antispysware on emails Secure upgraded server rooms Continuously upgrade Internet & email facilities Adoption of CGICTPF Approval of ICT Policies. Development of a replication site or enter into a hosted services contract.

Property and Valuation Services		Strategic objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
Requirements	Progress to date	Performance Objectives	Strategies	Possible Projects/ Activities
Aerial photos and Pictometry	Aerial photos currently used were flown April 2012 and Pictometry are essential for Property and Valuation Services as well as other departments e.g. Town Planning, GIS system etc.	Regularly used for the updating of properties for rating purposes.	Valuation of properties in the MP313 area of Steve Tshwete Local Municipality are continuously up dated which regenerate income for Council.	To ensure accurate and effective municipal valuations for rating purposes
Upgrade of aerial photos and Pictometry	Due to the expansion of townships in the MP313 area regular up date of aerial photos and Pictometry are necessary and an essential help in the valuating of properties and to detect illegal uses, e.g. illegal additions to buildings.			
Bulk filing cabinets	Currently valuation cards are filled in 4 drawer cabinets	Valuation cards for each stand in the MP313 area which is regularly update	Valuation of properties in the MP313 area of Steve Tshwete Local Municipality are continuously up dated on valuation cards	
Upgrade of filing system	Due to the expansion of townships in the MP313 area the 4 drawer filing cabinets are not sufficient any more			To ensure the buildup of a valuation history for each stand

5.7. 2015/16 Capital Projects

KPA: Municipal Transformation and Organizational Development

Strategic goal: Creating a municipality which is , through its financial and human capital together with all other resources, totally focused on the wellbeing of all its citizens

Priority	Project No	Project Name	Problem Description	Location/ ward	Key Performance Indicator (KPI)	Target	Budget			Source of funding	
							2015/16	2016/17	2017/18		
human capital management	1400049	archiving	furniture & office equipment	inst	number of shelves purchased	42*shelves for hr records		40 000	000	43	CRR (REV)
human capital management	0900131	furniture & equipment	furniture & office equipment	inst	purchased bulk filing cabinet	water dispenser, 5 tier cabinet & stationery cabinet	12 000	3 000	000	8	CRR (REV)
ICT services	0000001	upgrade network backbone infrastructure & voip	developed & upgrade ICT network	INST	Number of new phones purchased	30 IP phones for different departments and 1 router for backbone infrastructure at the Gholfsig site	350 000	350 000	000	300	CRR
ICT services	0008157	Upgrade wireless	developed & upgrade ICT network	INST	Number of new phones purchased	upgrading of 3 wireless links for the middelburg sites	350 000	350 000	000	350	CRR
ICT services	0007526	UPS	ICT equipment & software	INST	Software purchased	2 UPS at Hendrina offices and main building	180 000	180 000	000	180	CRR
ICT services		standardised software packages	ICT equipment & software	INST	Software standardized	1* software on helpdesk system and virus protection packages	210 000	220 000	000	231	CRR
ICT services		Communication towers	ICT equipment & software	INST	Purchased towers	communication towers for radio links	-	200 000	000	200	CRR
ICT services	0008197	computer systems	ICT equipment & software	INST	50 computers replaced	50 computers for different departments	565 000	595 000	000	630	CRR (REV)
ICT services	0008198	printers	ICT equipment & software	INST	Number of printers replaced	20 printers for different departments	50 000	55 000	000	60	CRR (REV)
ICT services	0008199	scanners	ICT equipment & software	INST	Number of new scanners purchased	3 scanners for different departments	60 000	63 000	700	66	CRR (REV)
ICT services	1000193	projector & screen	ICT equipment & software	INST	Purchased projector	2 Projectors for Nashua Building and the Banquet hall Training Room	17 000	20 000	000	10	CRR (REV)

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

Priority	Project No	Project Name	Problem Description	Location/ ward	Key Performance Indicator (KPI)	Target	Budget			Source of Funding
							2015/16	2016/17	2017/18	
ICT services	1100042	furniture	furniture & office equipment	INST	Purchased furniture	Data Technologist (contract).	-	3 000	-	CRR (REV)
ICT services	1200014	instruments and tools for communication	plant & equipment	INST	Purchased instruments	instruments and tools for communication	35 000	15 000	35 000	CRR
ICT services	1200016	laptops	ICT equipment & software	INST	Number of laptops to be replaced	15 additional laptops for directors and replacement for Executive Directors.	180 000	180 000	180 000	CRR (REV)
ICT services	1200019	two way radios for all departments	plant & equipment	INST	Number of two-way radios replaced	replace 30 two way radios , 1* vehicle radios	230 000	240 000	100 000	CRR (REV)
ICT services	1300032	surveillance at civic centre	plant & equipment	INST	CCTV IT transmittion purchased	CCTV IT transmitting stations Golfsig		125 000	125 000	CRR
ICT services		airconditioners	plant & equipment	INST	Air conditioners purchased	air down blowers for server room	-	200 000	200 000	CRR
property & valuation	1600003	Aerial photo's & Pictometry	software	INST	Upgraded software	Aerial photo's MP313 area		1 700 000		CRR
property & valuation	0900159	Bulk filing cabinets	Proper records management	inst	Bulk filing cabinet purchased	1 bulk filing cabinet for valuation office	90 000	3 000	-	CRR
property & valuation	1000250	digital camera	plant & equipment	inst	new digital camera purchased	camera	-	-	8 000	CRR

CHAPTER 6. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

6.1. Introduction

The South African Constitution assigns municipalities the duty of ensuring the provision of basic services; promoting social and economic development and a safe and healthy environment in which to live and work. This chapter outlines STLM's municipal infrastructure and Services.

6.2. Municipal Infrastructure and Services

1. Solid Waste Management

Legislative Requirements

- National Environmental Management Act 107 of 1998
- National Environmental Management Waste Act 59 of 2008
- National Waste Management Strategy of 2012
- National Environment Management: Air Quality Act 39 of 2004
- Occupational Health & Safety Act

A growing municipal population is exacerbating the demand on resources and services, and increasing the generation of wastes to meet many of these demands. Overall, policy measures have not been adequate to counteract the pressures imposed by increasing poverty and uncontrolled consumption

The municipality provides waste management services that include waste collection, street cleaning, clearing of illegal dumping, health care risk waste management and waste disposal. Regular solid waste collection service is provided to business, institutions and households within the jurisdiction of the municipality.

Waste collection from residential premises is carried out on a weekly or bi-weekly basis. The total percentage of households with access to waste removal services is 96.40%. The municipal service has extended the services to all the municipal towns but excluded the mining towns which are self served, Kranspoort, Somaphepha, Mafube and rural areas. The service will probably be extended to Somaphepha and Mafube when household numbers justify such action. The Middelburg area is experiencing spatial growth both residential and business. As a result, the current municipal resources cannot meet the demand for waste collection.

Waste disposal is centralized, and all waste collected in the various centres (including garden waste) is transported to the permitted Middelburg landfill site for disposal. The haulage of waste from Hendrina and surrounding areas creates a huge financial burden on the operating budget due to fuel and maintenance costs, and the landfill is reaching its lifespan earlier than it was expected. A project for the extension of the landfill site is underway at a revised cost of R24m

based on the new regulations. During the 2013/14 financial year, funds were approved for the feasibility study in order to address the waste facility in Hendrina

The municipality has introduced garden waste services to some households in Mhluzi and intends to continue providing collection containers at strategic points for garden refuse and remove all illegal dumping sites. The Integrated Waste Management Plan and By-laws have been reviewed and adopted by council. The municipal future target is to have a waste information system, environmental awareness programs and eradication of illegal dumping between 2013 and 2016.

In order to meet demand for waste removal, vehicles should be purchased annually and replaced in accordance with council policy, R1.9m required per vehicle. New landfill sites in Hendrina and Middelburg are intended to be established within the next 5 years at a total cost of R60m. Sikhululiwe, Kanonkop and Aerorand within the next 5 years at a total cost of R3.6m.

Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure

Objective: *To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments.*

In order to protect the environment and health of the community, the municipality will continue to render refuse removal services as scheduled. Plans to extend the refuse removal services to rural communities through the acquisition of additional resources, providing refuse removal infrastructure to new developments and procuring of adequate equipment will continuously and consistently be implemented from year to year.

Strategic Objective: To ensure all new development and services comply with the evolving “Green Evolution” in order to reduce the carbon foot print.

Objectives: *To ensure maintenance of the greenest municipality status.*

The Greenest Municipality Competition requires municipalities to become actively involved in advancing the objectives of the Green Economy which encompass the need to facilitate the introduction of initiatives such as greening programmes and introduce programmes which reduce greenhouse gas emissions in order to minimise the carbon footprint. It is necessary to ensure that the Municipality remains the Provincial champion and be in the top three for the greenest municipality competition by delivering innovations within the expectations and requirements of the Greenest municipality ethos. The municipality will ensure that it improves on greening programmes and introduce new aspects from year to year.

To contribute towards the mitigation of climate change impacts.

Climate change has observable and non observable effects on the environment. The Department will contribute to combating climate change to protect the environment and human well being through the reduction of carbon emissions by implementation of waste to energy projects, ensuring pro-green capital equipment procurement and specifications and align new designs of infrastructure to such imperatives.

To contribute towards the growth of the green economy through implementation of waste projects.

The Department plans to extract methane gas at the landfill site and convert it into energy and to obtain carbon credits. The project will promote sustainable development, economic growth, quality of life and protect the environment by reducing the amount of green house gas emissions to the atmosphere.

To ensure that people are aware of the impact of waste on their health, well-being and the environment.

Strategies will be put in place to create public awareness about health impacts of waste through conducting awareness campaigns throughout the MP313 area. Create awareness on waste minimization, reuse, recycling in order to reduce the amount of waste generated and disposed.

To ensure compliance with national legislation/ policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies.

The promulgation of the Waste Act (Act No. 59 of 2008), shifts the approach to waste management hence municipalities must embrace the principles of waste minimisation, reuse, recycling and energy recovery as the preferred options to waste management over treatment and disposal to landfill. The municipality will ensure the introduction of waste minimisation projects and encourage separation of waste at source and recycling where possible.

2. Water Services

Legislative Requirements

- National Water Act
- Water Services Act
- Regulations for the Blue and Green Drop processes
- Mine Water Regulations (GN 704)

Water services are provided in 110.56% households in the STLM and the municipality's Blue drop status was at 98% in 2012/13 financial year

In the holiday towns of Kranspoort and Presidentsrus the communities also have a full level of service. Villages and CPA lands are in general served with systems fed from boreholes, using communal taps, with the systems meeting the criteria for a basic level of service in line with RDP standards.

In the rural areas the municipality has initiated a program to provide basic water (25 l per person per day) to households. Supply consists of elevated 10 kl plastic tanks supplied mainly by mobile tankers, and in some instances from existing borehole installations or, in isolated cases by municipal borehole pumps. More than 150 of these tanks have been provided and the project still continues, illustrating the commitment of the municipality to meeting the needs of its community. Supplying water by tanker is quite expensive, and the cost of water supplied is estimated to be in excess of R100 per kl compared to less than R5 per kl in urban areas. As a result of this strategy the municipality has been successful in virtually achieving the goal of eradicating the backlogs in water services in Steve Tshwete municipal area. The sustainability of the method remains questionable though.

Insufficient raw water and aging of equipment in the long term will affect industrial growth. Investigation of possible use of the Mine water and resources to exploit expansion to new areas is at an advanced stage.

Strategic objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.

Objective: *To provide quality and sufficient water supply and an environment not harmful to human health or well being.*

The municipality is responsible to ensure that all infrastructure service are kept in working condition and provide new infrastructure for new services such as new water networks, reservoirs etc. All household should have access to drinking water.

The department of water affairs developed a standard on water quality suitable for drinking. Therefore all water service providers should comply with SANS 241 for drinking. To comply with SANS 241 testing of water is done on regular basis.

3. Sanitation

Legislative Requirements

- National Environmental Management Act
- Water Services Act
- Regulations for the Blue and Green Drop processes

The provision of sanitation services of the 64971 Household as per census 2011 is a high priority in Steve Tshwete Municipality. The urban areas of Middelburg, Mhluzi, Hendrina,

Kwazamokuhle, Komati/ Blinkpan, Rietkuil and Pullenshope are all served with waterborne sewerage systems. Waterborne sewerage systems linked to septic tanks are used in the holiday towns of Kranspoort and Presidentsrus, and on many farms. The only exception in urban context is Newtown, in Mhluzi. This area serves as temporary accommodation for approximately 2 600 households awaiting allocation of low cost housing and is served with communal dry composting toilets at one toilet per four households, which is inadequate.

The municipality is providing sanitation services to about 95.67% of all households. In order to address the backlog the municipality has as a result adopted a policy of providing dry composting toilets which is an intermediate service level particularly in the villages and rural areas. The municipality has also embarked on a project to provide dry composting toilet units where concentrations of farm workers live.

Users have complained of the maintenance challenges associated with the technology and a professional independent assessment shall be carried out. High maintenance cost on the aged equipment as waste water treatment plants reached their design life particularly for Boskrans WWTW has become a major problem. Upgrading works are in progress in order to avoid massive failure.

Strategic Objective: To ensure compliance with Green Water Requirements in a sustainable way by maintaining a High Quality Service throughout the MP313 area.

Objective: *To provide a sustainable waste water quality that improves the health, hygiene and environment of the inhabitants.*

The Municipality is responsible for maintenance on the waste water treatments and upgrading of waste water treatment plants and sewer networks. Provide new sewer network connection for the new developments. Most of the installed sewer pipes are aged they are blocked, then to allow free flow sewer they need to be unblocked. The department of water affairs has set up a standard practice to all Municipalities to comply with the discharge of waste water and should comply with SANS 241. The treated waste water has to be tested on regular basis.

4. Roads and Storm Water

Legislative Requirements

- Occupational Health and Safety Act 1993
- National Road Traffic Act 1996

The municipality is responsible for 100% access to local roads within the 60km zones, which include all streets within urban and rural area. It ensures the maintenance of a number of minor district roads which serve small communities and are not regularly maintained, with the objective of addressing specific needs. Progress to date: The majority of municipal roads are

tarred and paved, with gravel roads comprising 14% of all municipal roads. The condition of roads is mainly fair to good, with a very small proportion of 1% being in very poor condition.

A vigorous process of tarring roads in the past few years has left most of the roads in urban areas tarred. Provision is made in each financial year for the tarring of a certain number of kilometers of roads. New developments have also had their main roads tarred and storm water systems installed. The plan is to continue tarring more roads in the urban areas and to build gravel roads in the rural villages. It is also planned to pave each year as many sidewalks as the budget allows for. The huge increase in the price of bitumen products is however a challenge which means that lesser roads will be tarred with the funds that will be available in future budgets.

The bridges in the Municipal area are assessed every two years to ensure the safe use thereof. Roads in the rural areas are graded and maintained on a regular basis. High cost of bitumen and its unavailability nationally, combined with increasing heavy traffic volumes using municipal roads are a real threat to sustainability of the road network. A roads master plan is being developed to address some of the identified future needs and challenges and will serve in Council before the end of the financial year.

Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure

Objective: *To ensure provision of new road and storm water infrastructure while maintaining and upgrading existing infrastructure.*

The municipality is responsible for the repairing of potholes on the existing surfaced road, and unblocking and cleaning of drainage ketch pit to maintain free flow stormwater. Upgrading of gravel roads to surfaced roads and installation of new storm water drainage systems. Rehabilitation of existing roads, and re-gravelling and blading of gravel roads in rural and urban on regular basis.

5. Electrical Engineering Services

Legislative requirements

- Electricity Act 41/1987
- NERSA regulations
- Occupational Health and Safety Act

The Millennium Development Goal states that 97% of households must have universal access to electricity by 2025. Access to electricity will alleviate poverty as the use of electricity supports lighting and cooking facilities. The 2011 census figures depicted that there were 64971 households in the municipal area of which 91.08% households had access to electricity. This backlog is made up of backyard dwellers, rural and farm dweller homes. Eskom supplies

electricity to the rural and farm dweller homes. The provision of electricity is guided by the Electricity Master plan that was developed and adopted in 2006. The municipality supplies, upgrades, and maintains electricity to formal townships in terms of the license agreement from NERSA. To date all households serviced by the municipality have access to electricity. Indigents receive 50 kWh free basic electricity at 20 Amp on a self targeting basis. Free basic electricity can only be given to customers who have an individual account with Eskom or the Municipality. Area lightning must be provided by Council to all formal villages and townships within the MP 313 area.

There is a shortage of electrical supply capacity from Eskom to the newly built council substations which is being caused by Eskom's bureaucratic processes. The present tariff increase of Eskom restricts increasing tariffs to cover the costs for new developments. NERSA restricts Municipalities to a certain percentage for tariff which prevents capitalization of the new developments. To reduce the carbon emissions an integrated energy efficiency management system must be developed.

The Infrastructure Services Department has a short to medium term infrastructure plan drafted for new developments. These developments are included in the IDP. The infrastructure plan also indicates this shortage in electrical supply capacity from Eskom and when such applications must be made to increase the supply capacity. Applications must be made timeously to Eskom with the objective to get fixed firm prices for the cost to increase the supply capacity. It is required that the electricity master plan be revised and it must include a financial model that must be submitted to NERSA for approval. Presently discussions are being held with an independent power producer to supply electricity to Council to alleviate the shortage of electricity supply from Eskom. An application has been made for grant funding to improve greening by installing energy efficient equipment to reduce the load from Eskom.

Strategic objective: To ensure provision of affordable and sustainable basic services by upgrading the existing, while providing new infrastructure.

Objectives: *To provide efficient and sustainable electricity supply to the consumers throughout the municipal area*

In order to accommodate new developments a short to medium term infrastructure plan has been developed. The municipality intends to continue maintaining the existing electrical equipment and upgrading on a five (5) year budget. Networks will be monitored by Control Officers to ensure continuity and maintenance of medium and high voltage equipment. The municipality will continue to provide free basic electricity to indigent customers on a self targeting base whereby the indigent applies to be on a 20 Amp circuit breaker and 50 kWh free basic electricity per month

The total energy losses vary between 7 and 10% which is in line with the actual technical losses. The municipality will strengthen the audits of all energy meters every second year to

ensure correctness and verify that tempering is not taking place. The aim is to also ensure cost effective tariffs and reduce theft.

To encourage the use of alternative energy to consumers with or without access to the existing electricity grid.

6. Cemeteries

Legislative Requirements

- National Environmental Management Act
- Biodiversity Act
- National Heritage Resources Act
- Occupational Health & Safety Act

Currently 11 cemeteries are maintained of which 5 cemeteries are in use. During the past 5 years an average of 1651 funerals took place annually. There are no municipal developed cemeteries in the rural areas and in the mining and Eskom towns such as Pullenshope, Rietkuil, Komati/Blinkpan and Doornkop. In some cases families have to travel far to bury their loved ones. No council land is available in or around these towns and suitable land for the development of cemeteries.

To address the increasing demand on cemeteries, land will have to be identified and negotiations to buy suitable property will have to be made. Although cemeteries in the urban areas are provided for, availability of space for burying and related services are fast becoming a problem. Upgrading of the graveyards is done on an ongoing basis. All new township developments should make provision for cemeteries and be included in the EIA process in order to prevent duplication of processes. Old cemeteries do require further upgrades and major maintenance in order to ensure uniformity of standards throughout the MP313 area.

Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure

Objective: *To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.*

The municipality intends to meet the ever increasing demand for cemetery space by expanding and providing new burial facilities. Furthermore, burial sites will be maintained well after the cemetery has reached its maximum capacity, out of respect for the people buried and for the convenience of loved ones visiting the sites years after.

7. Sports and Recreation Facilities, Parks, Playing Equipment and Greening

Legislative Requirement

- National Environmental Management Act
- Biodiversity Act
- National Heritage Recourses Act
- Occupational Health & Safety Act

The provision of sports and recreation facilities, parks, playing equipment and green areas are currently managed and provided by the Department of Physical and Environmental Development. Provision for the commonly practiced sporting codes like rugby, soccer, tennis, cricket etc. is at a reasonably acceptable level in the urban areas. In the rural areas only basic sport facilities like graded soccer fields and basic multipurpose facilities are provided. The need for the provision of all these community facilities in both the urban and rural areas is still great, as indicated at most IDP meetings. However, the availability of suitable council land remains a challenge.

The municipality strives to ensure that all new township developments make provision for sport facilities and space for graded soccer fields at least a minimum size of 11 000m². Access to sport for previously disadvantaged communities still remains a challenge as the land around the settlements is not easily convertible to sporting surfaces for various geophysical reasons.

The environmental hazards have cautioned the world to recognise the importance of natural ecosystems which are at the core of human survival. The municipality is no exception in experiencing environmental challenges especially with the rapid urban growth that poses a threat to the environment. As a result the municipality is employing strategies such as the greening of cities by planting trees. 8000 trees are propagated and 5000 planted annually in line with our Green Development Strategy as a contribution towards the mitigation of climate change impacts.

Strategic Objective: To promote healthy lifestyles through provision of sport and recreation facilities accessible to all communities

Objective: *To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.*

With the ever demanding lifestyles of modern times, it is necessary to ensure that people have access to facilities for relaxation of choice, whether for hard core sport or for recreation activities. Professional development for the young and amateurs requires facilities of acceptable minimum standards at the beginning of their careers.

Strategic Objective: To ensure development of stable and sustainable communities through the provision and maintenance of accessible and reliable municipal social assets and facilities

Objective: *To provide new parks while upgrading existing parks and open areas according to the prioritized community needs.*

Our fast developing towns and townships leaves a demand for well developed open green areas to ensure healthy lifestyles are maintained. The municipality intends to contribute towards the community cohesion and social interaction by creating well developed open spaces within the residential areas, Children recreational play areas(play equipment, informal play) and passive recreational zones (benches, lawn areas). Well developed and maintained open spaces ensure that the value of open and green areas is recognized and preserved by the community.

Strategic Objective: To ensure all development and services comply with the evolving “green evolution” in order to reduce the carbon foot print

Objective: *To contribute towards the mitigation of climate change impacts.*

The earth needs to be looked after and saved for future generations. By planting trees planted developing and maintaining open areas, the municipality ensuring that environment is protected and preserved.

8. Environmental Management

Legislative requirements

- National Environmental Management Act no 107 of 1998
- The National Environmental Management: Air Quality Act 39 of 2004
- The Protected Areas Act no 57 of 2003
- The Biodiversity Act no 10 of 2004
- The National Water Act no 36 of 1998
- The National Water Services Act 108 of 1997
- The National Waste Act no 59 of 2009
- Environmental conservation Act no 73 of 1989

Problem statement

The current environmental footprint on natural resources consumption and demand pattern clearly predicts future deficiency in the available resources to meet the population demand. The situation is further exacerbated by human activities which results in climate change, a phenomenon which its effects can be witnessed globally. The need to provide services in a sustainable manner and to preserve our natural resources has been a global challenge , hence

the Millennium Development Goals (MDG), treaties to which South Africa is a signatory to such as the Montreal protocol and Basel convention.

The promulgation of the National Environmental Management Act, Act 107 of 1998 (NEMA) and the subsequent pieces of legislation legitimised environmental sustainability in development planning, service delivery and infrastructure development. This means that our attempts and efforts to meet the needs of the current generation should not impact negatively on the ability of future generations to meet their own. Environmental sustainability should therefore be considered and incorporated in development planning in national, provincial and local spheres of government.

The Municipal Systems Act, Act 32 of 2000, (MSA) is framework legislation for local government and it introduces the developmental local government. The Act further stipulates that basic services should be delivered in a sustainable manner while promoting socially equitable development. Through the MSA municipalities are required to adopt a more sustainable approach to planning and development as embraced in the South African Constitution as well as in other policies and legislative enactments relevant to Local Government.

The growing municipal population, economy and industrialization will have adverse impacts on the availability of natural resources and environmental quality if measures are not put in place to ensure sustainable development.

The municipality made strides in environmental issues by developing the environmental management policy and establishing an environmental management forum. With regard to air quality, monitoring stations exist within Mhluzi and Middelburg for ambient air quality monitoring.

Strategic objective: To secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

Objective: To Promote biodiversity and environmental conservation

The municipality must ensure that environmentally sensitive areas are identified, rehabilitated and continue to be monitored in order to conserve biodiversity and prevent environmental degradation.

Objective: *To ensure that all developmental activities are conducted in a sustainable manner.*

The municipality must ensure that all proposed developments within STLM are environmentally, socially and economically sustainable through participation in EIA processes and development of environmental assessment tools that will guide future development e.g. Strategic Environmental Assessment (SEA), life cycle assessment. Etc.

Objective: *To monitor the level of pollutants in the atmosphere through ambient air quality monitoring and implementation of mitigation measures*

This will be achieved through sampling and analysis of specific parameters from the atmosphere as detected by the air monitoring stations particulate matter (PM₁₀), Sulphur dioxide (SO₂) and Nitrogen dioxide (NO₂) are the primary pollutant within the jurisdiction of STLM.

Objective: *To contribute towards the mitigation of Climate change impacts*

The department will initiate and implement strategies that will reduce carbon footprint in collaboration with other stakeholders within the energy and waste sector from government, private and NGOs.

Objective: *To ensure that communities are well informed on environmental issues through the provision of education and awareness programs.*

The National Environmental Management principles requires that ‘ *Community wellbeing and empowerment must be promoted through environmental education, the raising of environmental awareness, the sharing of knowledge and experience and other appropriate means*’.

The municipality should therefore ensure that equitable and effective participation is achieved through the participation of vulnerable and disadvantaged persons.

9. Community Facilities (Buildings)

Legislative Requirements

- National Building Regulations and Standards Act No. 103 of 1977
- Construction Industry Development Board Act
- Occupational Health and Safety Act
- Architectural Professions Act
- Green Buildings Policy

Municipal Buildings include amongst others, the provision of new municipal buildings and structures and their maintenance, throughout the MP313 area. The municipality's success is dependent on interaction with other internal and external departments to ensure accurate needs assessment and planning for new developments and the necessary maintenance of existing structures. The challenge faced by the municipality with regards to the Thusong centers is the failure of other governmental sector departments to commit to the usage and occupation of completed buildings.

Other challenges are:

Maintaining municipal buildings for various departments within the allocated budget while ensuring compliance to green development; as resources are scarce

Lack of capacity to deliver projects by contractors and suppliers

Vandalism and theft at the municipal buildings that occur frequently

Lengthy Supply Chain processes that are legislated

Strategic Objective: To provide municipal building and facilities while upgrading existing ones.

Objectives: *To provide easily accessible new facilities that accommodate persons with disabilities whilst adapting, upgrading and maintaining existing ones.*

Most of the existing community buildings and facilities were designed and built without taking cognisance of the needs of persons with disabilities. To rectify this, the old buildings will be retro-fitted or upgraded and maintained with the inclusion of such additional disabled-friendly features. New buildings must include the features as part of deliberate design.

To maintain a healthy and safe environment for the local community visitors and employees.

The Health and Safety Act requires that all buildings be annually audited for Health and Safety compliance in order to guarantee the safety of all users including visitors. The municipality shall strive to comply with all aspects of the said piece of legislation within all its buildings and facilities for the benefit of the public and employees as well. Recommendations of the annual audits shall be included in budgets and implemented.

To provide new Thusong facilities whilst upgrading existing ones.

Thusong centres are being built in all areas of high population density throughout the MP313 area. Communities shall benefit from a variety of public and commercial services clustered together thereby ensuring integration and intensification of various land uses. Such centres are being strategically located for easy access to public services while promoting nodal commercial growth. Existing centres shall be upgraded to improve services to the public on a demand-driven basis according to IDP priorities.

To promote the construction of Green buildings that minimise wastage of scarce resources thus ensuring a low carbon foot-print

The Green Development Strategy adopted by Council in response to various national and global imperatives requires that municipal buildings be adapted or retro-fitted in order to minimize energy usage and promote the use of natural resources and local materials where possible. Maintenance or running costs of such buildings are therefore expected to be very low thus minimizing the green-house gas emissions and lowering the carbon foot-print. New buildings shall be designed and built in full compliance with national and local aspirations within the new Green Buildings policies

6.3. Strategies, objectives and projects Municipal Infrastructure and Services

Solid Waste Management		Strategic Objectives: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p>2009 Local Government Manifesto: ensure more effective, accountable and clean local government that works together with national and provincial government.</p> <p>Outcome 2: a long and healthy life for all South Africans</p> <p>Outcome 9: A Responsive, accountable, effective and efficient local government system</p> <p>Outcome 10: To ensure that Environmental assets and natural resources are well</p>	<p><u>Waste collection</u> 58909 additional HH were provided with waste collection services (including villages and informal settlements)</p>	<p>To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments.</p>	<p>Extending the refuse removal services to rural communities through the acquisition of additional resources.</p>	<p>Provide waste removal services to rural areas, Somaphepha, and Sikhululiwe.</p> <p>Provide receptacles for household and garden waste and clear illegal dumping as and when required</p>
	<p><u>Garden waste service</u> 15016 HH provided with garden waste service. Service to be rolled out to other areas by 2015/16</p> <p><u>Receptacles</u> 1574 (85) litre bins issued to households since 2011 (average 390 per annum). 6m3 containers placed at Sikhululiwe for household</p>			

<p>protected and continually enhanced</p> <p>National Waste Management Strategy 2011: Ensure the effective and efficient delivery of waste services.</p> <p><u>Manifesto:</u> We intend to continue providing collection containers at strategic points for garden refuse and remove all illegal dumping sites.</p> <p>-Other initiatives will be employed to maximize solid waste recycling. -An Integrated Waste Management Plan was compiled and the Solid Waste Management service adheres to this document as far as possible.</p> <p>-Waste Transfer stations for garden refuse will be established in an area to be identified between Kanonkop and Dennisig to minimize illegal dumping of refuse from private erven.</p> <p>Mini transfer stations to be established in all new</p>	<p>waste.</p> <p><u>Illegal dumping</u> About 18000 tons of illegal dumping are removed annually. 7 illegal dumping spots were rehabilitated</p> <p><u>Construction of Transfer stations</u> Seven (7) transfer stations exist. i.e. Kwaza/ Hendrina, Rietkuil, Komati, Piet Tlou, Somaphepha , Rockdale and Dennisig. The construction of Middelburg Ext 49 Transfer station is currently underway (2014/15). Sikhululiwe waste transfer station planned for construction in 2015/16.</p> <p><u>IWMP</u> Integrated waste management plan reviewed, in 2011 and adopted by council.</p>	<p>To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments.</p>	<p>Procuring of adequate equipment.</p> <p>Introducing municipal garden waste services in previously disadvantaged areas.</p> <p>Construction of waste transfer stations</p> <p>Improving institutional efficiency and capacity building.</p>	<p>Purchase refuse containers to be utilized at the transfer stations, mini waste sites, business areas and the streets. Purchase of specialized vehicles.</p> <p>Purchase adequate equipment (Year-to-year) for the removal of garden waste from identified residential areas.</p> <p>Construction of waste transfer station in and Sikhululiwe.</p> <p>Establishment of Waste Information systems for STLM.</p>
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To be the leading community driven municipality in the provision of sustainable services and developmental programmes

<p>developed areas i.e. Extension 24, Tokologo, Nasaret, etc <u>Community Inputs: 2012-2017</u> Designated areas for garden waste and containers for ward 1, 2,3,6, 7, 8, 10, 14, 15, 19, 22, 23, 25, 26, 28 Waste/ refuse bins in the park at Blackmore street for ward 14, 13 Recycling bins required in town (ward 13), 16(Doornekop)</p>	<p><u>Solid waste By-laws</u> By-laws reviewed and adopted by council <u>Resources and level of service</u> 18 refuse compactors available for waste collection. Collection done as follows; weekly for residential premises, Twice weekly for Mhluzi and daily for businesses and industries.</p>	<p>To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments.</p>		
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Solid Waste Management		Strategic Objectives: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p>National Waste Management Strategy 2011: Ensure the effective and efficient delivery of waste services. Achieve integrated waste management</p>	<p><u>Landfill site</u> One permitted landfill site in Middelburg. Approval for extension granted, construction underway. A feasibility study for the construction of a new landfill site in Hendrina completed</p>	<p>To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments.</p>	<p>Ensuring compliance with license requirements for landfill site and waste transfer stations Developing new landfill sites</p>	<p>Auditing of the sites and implementation of audit recommendations Identification and acquisition of land for landfill sites in Middelburg and Hendrina</p>

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

		To ensure maintenance of greenest municipality status	Complying with the requirements of the Greenest municipality competition	Participate in the greenest municipality competition
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Solid Waste Management		To ensure all development and services comply with the evolving “Green evolution” in order to reduce the carbon foot print.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Progress to date	Performance Objectives	Strategies	Possible Projects/ Activities
<p>Rehabilitation of dumping site to a park for ward 20</p> <p>Institutional: Development and management of landfill sites. Full compliance with any permit conditions.</p> <p>Reduce greenhouse gas emission; mitigate climate change impacts.</p> <p>National Waste Management Strategy 2011: promote waste minimization, re-use, recycling and recovery of waste.</p>	<p><u>Recycling projects</u> The Mhluzi Buy back centre is operational. Implementation of office recycling project in progress. A total of 8583.269 tons of recyclables were collected and processed from the landfill site and Buy back centre.</p> <p>School recycling project implemented with Shanduka Coca-cola.</p> <p>A total 40 recyclers are recorded on the municipal database.</p>	<p>To ensure compliance with national legislation/policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies.</p>	<p>Encouraging separation at source.</p> <p>Documentation and formalization of all the reclaiming activities</p> <p>Introduction of waste minimization projects.</p>	<p>Introducing the sorting from the households and municipal buildings</p> <p>Formalizing the reclamation activities within STLM</p> <p>Improve waste recovery from the Landfill site through the establishment of Material Reclamation Facility (MRF).</p> <p>Establish school recycling projects.</p>

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

	<p>Green house gas inventory established for STLM through ICLEI LEDS program</p>	<p>To contribute towards the mitigation of climate change impacts.</p>	<p>Reduce carbon emissions by acquiring knowledge and best practice through the ICLEI initiative</p>	<p>Implementation of waste to energy project.</p> <p>Improve expertise and staff training</p> <p>Develop and implementation of 2030 low emission vision for STLM.</p> <p>Work with communities and private sector.</p>
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Solid Waste Management		To ensure all development and services comply with the evolving “Green evolution” in order to reduce the carbon foot print.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Progress to date	Performance Objectives	Strategies	Possible Projects/ Activities
<p>National Waste Management Strategy (NWMS) targets and action plans.</p> <p>Grow the contribution of the waste sector to the green economy.</p>	<p>836 temporary jobs were created in waste management (street cleaning, garden waste removal, operation and maintenance of waste transfer stations/landfill site, construction of waste transfer stations, youth in waste jobs, clearing of illegal dumping)</p>	<p>To contribute towards the growth of the green economy through implementation of waste projects</p>	<p>Creation of new jobs in waste management.</p> <p>Encouraging the participation of SMEs and cooperatives in waste service delivery and recycling</p>	<p>Extending street cleaning services to unserved areas through the EPWP (Komati, Pullenshope, Hlalamnandi, Rockdale, Nasaret and Extension 24)</p> <p>Extending the garden waste service to unserved areas</p> <p>Extension of the Middelburg landfill site project through EPIP.</p>
<p>National Waste Management Strategy (NWMS) targets and action plans.</p> <p>Ensure that people are aware of the impact of waste on their health, well-being and the environment.</p>	<p>36 awareness campaigns conducted on waste minimization and environmental management</p>	<p>To ensure that people are aware of the impact of waste on their health, well-being and the environment.</p>	<p>Education and awareness programmes in communities and schools</p>	<p>Establish environmental clubs</p> <p>Develop a waste management newsletter.</p> <p>Conduct awareness campaigns in conjunction with other departments and Private sector.</p>
				<p>Rehabilitation of wetlands</p>
		<p>Advise on the development of environmental management plans (EMP).</p>	<p>To ensure that all developmental activities are conducted in a sustainable manner.</p>	<p>Developing and implementing Strategic (SEA) Environmental management plan</p> <p>Give input on the EIA applications</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p><u>Presidential goals:</u> Universal access to electricity by 2025</p> <p><u>Manifesto:</u> Improve local public services and broaden access: -We are in the process of upgrading the main electrical intake substations to Middelburg, Hendrina and Kwazamokuhle to cater for the growing electricity demand as well as for future developments. Two new intake substations are being erected in Aerorand and Nasaret. Gholfsig main intake substation is also in the process of being upgraded. -This work will continue in order to ensure sufficient electricity is available for expected future growth. -73% of the rural households have to rely on other sources of energy. We will ensure that the needs of these households will be seriously</p>	<p>2014/15 Replacement of breakers at Civic centre and panels at Gholfsig substations -0% complete Construction of Node D substation phase 2 - 0% complete Reabota upgrade (29 units)-complete Replacement of medium voltage cable (Kanonkop-Duiker street)-completed Upgrade by replacement of low voltage overhead lines at Groenkol - 0% completed Construction of Rondebosch switching station – 0% completed Upgrade by replacement of unsafe meter kiosk (Hendrina and Kwazamokuhle) Upgrade by replacement of Ring Main Units (La-Abri) –</p>	<p>To provide efficient and sustainable electricity supply to the consumers throughout the municipal area</p>	<p>Installation of bulk infrastructure in response to increasing demand and providing infrastructure and connections to all new developments (Residential, industrial and commercial) when required.</p>	<p>Increase supply capacity to 40MVA at Aerorand.</p> <p>Primary Medium voltage links for as and when required</p> <p>Medium voltage supply cable for new connections.</p> <p>Links to Mhluzi shopping mall, Electrification of Rockdale, Aerorand South, Kwaza ext 1 and 8, Node D, Industrial Park (ext 49), Newtown,</p> <p>Provision of links to Rockdale switching station</p> <p>Provision of links to Ngwako substation</p> <p>Electrification in various areas around the municipal area.</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p>addressed.</p> <p>We deem the maintenance and management of assets as well as the assets registers as a priority to ensure optimal utilization of the assets and thereby providing sustainable services to all consumers. Artisans will be developed and trained in order to be authorized to work as Operators in the Electricity Distribution network.</p> <p>-The remaining stands at Rockdale will be fully serviced. Additional stands in Aerorand West and Aerorand South will be serviced for sale to the public.</p> <p><u>Community Inputs: 2012-2017</u></p> <p>Provision of electricity in informal settlement for ward 1,2,3,4,5, 7</p> <p>Negotiations with Eskom to provide electricity at the farms (7, 9.</p>	<p>0%completed</p> <p>Electrification of Rockdale extension 2- completed</p> <p>Installation of Power quality meters - 0%complete</p> <p>Highmast lighting (Dennessig/ Kanonkop) – 0% completed</p> <p>Tap changer upgrade on Sipres 88kV transformers – 0% completed</p> <p>Street lights main entrance roads (Cowen Ntuli Street and Dr.Mandela Road) – 0% completed</p> <p>Replacement of mini substations in Mhluzi Park Dairy and SAE - 0% completed</p> <p>Move meters to street – 0% completed</p> <p>Fencing outdoor equipment in Mhluzi – 90% completed</p> <p>Upgrading of LV cables in Kanonkop – completed</p> <p>Node D substation – 50% complete</p> <p>EEDSM (Baseline report) – 20% complete</p>	<p>To provide efficient and sustainable electricity supply to the consumers throughout the municipal area</p>		<p>Sipres supply to Dennessig North, Botshabelo and extension 39.</p> <p>Node D Switching station: Gholfsig supply to extension 23, stands at Mhluzi 7741, 7742, 7744, 7745 and Mhluzi mall.</p> <p>Increase in supply capacity to Hendrina and Kwaza.</p> <p>Development of Hendrina intake substation</p> <p>Provision of Links and development of Rondebosch switching station</p> <p>Installation of breakers, SCADA and additional accessories within MP313 area</p> <p>Areas to be electrified by Eskom: Ward 4 – 373</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p>Electrification of houses at Melrose (ward 6)</p> <p>High mast lights for ward 7, 14, 15, 20</p> <p>Electricity installation for the RDP in ward 7.</p> <p>Electricity supply at Rockdale (8)</p> <p>Traffic lights entrance Mandela road to the mall development (12)</p> <p>Street light in ward 10, 13,17, 18, 23, 25, 26, 28</p>	<p>EEDSM (replacement of existing lights with energy saving) – 0% complete.</p> <p>Replacement of breakers in Japie Greyling – 0% Completed</p> <p>Lang – 88kV Protection panel</p> <p>Sipres – Replacement of two breakers</p> <p>2010/11 to 2013/14 completed</p> <p>Electrification of Rockdale (1778 stands), Tokologo, Aerorand West (251 stands), Dennesig (31 stands), Industrial area – Jaspis (15 stands), Mhluzi Ext. 4 – ERF6590 (54 stands), Hendrina Ext. 3 (76 stands)</p> <p>Rockdale switching station</p> <p>Reabota upgrade (25 units)</p> <p>Replacement of MV cable and re-enforcement of the</p>			<p>houses - Big House Farm = 52, Bronsy Farm = 18, Haasfontein Farm = 15, Dericky's Farm = 15, Gelug Farm = 20, Mahlathini Farm = 180, Schoeman Farm = 29, Geluk Farm = 8, Komati = 12, Driefontein Farm = 13 and General List = 11.</p> <p>Ward 5 – 86 houses: Driefontein Farm = 27, Blinkpan Farm = 15, Britz Farm = 7, Woestallen Farm = 16, Bosmanspoort Farm = 15, Alzu / EDE Farm = 6.</p> <p>Ward 6 – 108 houses: Aarbiesfontein Farm (Bank 2) = 15, Meerlus (Old School) = 1, Omnia Farm (Drie Rand) = 21, Koornfontein Farm (Kwa Mfemfe) = 25, Schoeman (Meerlus) or Oosthuizen (SANCA) = 23, Many Waters = 23.</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p><u>Presidential goals:</u> Universal access to electricity by 2025</p>	<p>network: Kanonkop, Dennesig, Aerorand, Middelburg CBD, Mineralia, Komati, SAE, Vaalbank</p> <p>Upgrade of LV Network by replacing of cables/lines in Kanonkop, Hendrina, Middelburg Industrial Area, Mhluzi</p> <p>Replacement of Medium Voltage breakers in Sipres, Steelpoort and Lang sub</p> <p>Replacement of meter kiosks in Mhluzi, Kwaza, Middelburg CBD, Hendrina</p> <p>Installation of High Masts in Tokologo, Rockdale, Mhluzi Ext. , Somaphepha, Blinkpan</p> <p>Streetlight installation in Samora Machel, Aerorand West, Dr. Beyers Naude</p>	<p>To provide efficient and sustainable electricity supply to the consumers throughout the municipal area</p>		<p>Ward 7 – 72 houses: Springboklaagte Farm = 11, Springboklaagte Farm (Sikhululiwe Village (Portion 9) = 8, Mooifontein Farm = 3, Mooifontein (KwaNyezi) = 2, Kleinfontein Farm = 6, Kleinfontein Farm (KwaKapatshi) = 1, Kleinfontein Farm (KwaNgoma) = 1, Kleinfontein Farm (Emadamini) = 14, Vlaakfontein Farm =7, Grootlaagte 449 = 1, Nooitgedacht Farm 450 = 3, Rietkuil Farm (Esporweni) = 5, Kleinfontein Farm 432 (Emsili) = 10.</p> <p>Ward 9 - 75 houses: Witklip Farm (Aartie van Wyk) = 6, Paratfontein Farm = 31, Zevenfontein Farm = 12, Springboklaagte Farm (KwaNojagana) = 8,</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p><u>Presidential goals:</u> Universal access to electricity by 2025</p>	<p>Streetlight upgrade in Mhluzi ext 2, 8, 6 and 7, Hlalamnandi</p> <p>Upgrade of supply line to Botshabelo Upgrade of Highmasts in Mhluzi</p> <p>Replacement of control cable in Verdoorn – Spoorpark, Verdoorn – Afrox, Verdoorn – Newtown, Afrox - Spoorpark, Afrox – Newton, Afrox – Barlowpark and Newton – Watt/litter, Kogel-Weeber, Meyer – Weeber, Bloedrivier- Chapmanspeak, Sondags – Chapmanspeak, Verdoorn – Spoorpark, Burgersentrum – Nuwedorp.</p> <p>Upgrade of Gholfsig Banquet hall supply</p>	<p>To provide efficient and sustainable electricity supply to the consumers throughout the municipal area</p>	<p></p>	<p>Beestepan Farm (KwaSpoko) = 6, Beestepan Farm (Emihobeni) = 1, Beestepan Farm (KwaSbhakela) = 11.</p> <p>Ward 16 -18 houses: Bankplaas Farm 239 JS</p> <p>Ward 29 – 27 houses Boskloof 251 JS (Portion 5)</p>
			<p>Installation and upgrade of infrastructure and equipment to render a service</p>	<p>Upgrade of Lang, Verdoorn and Sipres 88kV control panels, circuit breakers and accessories.</p> <p>Upgrade by replacement of medium voltage switchgear at Verwoerdpark, Civic centre, Park Dairy, Town</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p><u>Presidential goals:</u> Universal access to electricity by 2025</p>	<p>Design for Industrial park extension 49 Design of Newtown phase 1A, 1B and 1C</p> <p>Replacement of Minisub and transformer in Aerorand, Gholfsig, Nazareth, Hendrina, Doornkop substation, Robertson, Kanonkop, Mhluzi, Middelburg CBD, Mineralia</p> <p>Replacement of Ring Main Units in Aerorand, Gholfsig, Nazareth, Hendrina, Doornkop substation, Robertson, Kanonkop, Mhluzi, Middelburg CBD Mineralia</p>	<p>To provide efficient and sustainable electricity supply to the consumers throughout the municipal area</p>		<p>Square (Stat saal)</p> <p>Upgrade by replacement of low voltage overhead lines at Groenkol, Middelburg CBD, Hendrina.</p> <p>Upgrade by replacement of unsafe meter kiosk throughout MP313</p> <p>Upgrade by replacement of Ring Main Units throughout MP313</p> <p>Replacement of MV cable and re-enforcement of the network as and when required throughout MP 313 area.</p> <p>LV upgrade in Mhluzi, Kanonkop, Dennesig, Mineralia</p> <p>Replacement of Control panels and Security beams</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p><u>Presidential goals:</u> Universal access to electricity by 2025</p>		<p>To provide efficient and sustainable electricity supply to the consumers throughout the municipal area</p> <p>To ensure safety and security of equipment</p>		<p>at Gholfsig</p> <p>Upgrade by replacement of control cable: Industrial area, Central Business District, Sipres supply area</p> <p>Upgrade by replacement of Mini Substations as and when required.</p> <p>Tap Changer upgrade/ replacement on Various 88 and 132kV transformers</p> <p>Upgrade of Doornkop substation</p> <p>Repositioning of meters within MP313 area</p> <p>Replacement of Stolen Services within MP313 area</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<u>Presidential goals:</u> Universal access to electricity by 2025		To ensure effective area lighting		
			Management and maintenance of safety and security	Fencing of Outdoor equipment for safety to prevent unauthorized access
			Providing area lighting where required.	Providing area lighting where required and to the following areas: Somaphepa, Mafube, Rockdale, between Mountain View and Rockville, Between Dennesig and Kanonkop, Blinkpan, next to Gholfsig sub, between Dennesig Primary school and Saverite center, lights from c/o Totius and Cowen Ntuli to Mandela road, Mandela road, Walter Sisulu street, Keiskamma,
		To provide efficient and sustainable electricity supply to the consumers throughout the municipal area		Upgrading of existing high masts and streetlight within MP 313 area

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<u>Presidential goals:</u> Universal access to electricity by 2025		To provide integrated demand management	Quantification of sustainability of power supply and Consumption	Installation of Power quality meters Intelligent metering system replacement of Faulty meters and Installation new ones Installation and replacement of bulk meters on intakes
			Implementation of integrated energy management	Replacement of lights with energy saving

Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p><u>President goals:</u></p> <p>Access to potable water for all by 2008.</p> <p><u>Manifesto:</u></p> <p>A sufficient water and electricity supply for future generations will be ensured.</p> <p>The remaining stands at Rockdale will be fully serviced. Additional stands in Aerorand West and Aerorand South will be serviced for sale to the public.</p> <p><u>Provincial Flagship projects:</u></p> <p>Water for all.</p> <p><u>Community Inputs: 2012:2017</u></p> <p>Communal water taps in informal settlements in ward 1</p>	<p>1. <u>Water Treatment Capacities:</u></p> <p>Treatment Systems Managed by Water Services Authority: Vaalbank = 45 MI/day Krugerdam = 6MI/day Hendrina = 4 MI/day (Not in use) Reclaimed mine water from Optimum 3.2 MI/day Rudimentary Boreholes</p> <p>Water Treatment Works Managed by Water Services Providers: Eskom Hendrina, Eskom Arnot, Eskom Komati Kranspoort, Middelburg Mines and Aventura Loskop</p> <p>2. <u>Bulk waterlines:</u></p> <p>Dia 315mm – 900mm =128 115m 131 000m</p>	<p>To provide and maintain the required infrastructure in order to produce and distribute good quality and sufficient potable water.</p> <p>To upgrade and maintain existing infrastructure and assets</p>	<p>Investigating all possible alternative sources to augment the current water supply to Middelburg.</p> <p>Finalise the draft short-to medium term Infrastructure Plan.</p> <p>Improving institutional efficient and capacity building.</p> <p>Upgrading existing water infrastructure.</p> <p>Providing water for new developments.</p> <p>Continue with the eradication of backlogs in</p>	<p>Utilisation of reclaimed mine water from the mines. New pump station and pump line from Middelburg mine Reclamation plant to get water in the Pienaar dam.</p> <p>Widely publicize and ensure Council's adoption of the Draft Infrastructure Plan</p> <p>Buying new and maintaining old vehicles and equipment to ensure sustainable service delivery.</p> <p>Upgrade bulk services</p> <p>Upgrade / Replace old water networks.</p> <p>Construct new network infrastructure at all industrial Areas and Rockdale. Construct new network infrastructure:</p>

Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Water tanks needed at the farm areas, in particularly during rainy seasons for ward 6</p> <p>Water at Emadamini area, Kleinfontein farm and other farms in ward 7</p> <p>Water house connection Sikhululiwe (7), 16, 28</p> <p>Upgrade the water reticulation system for the supply of up to standard quality water in ward 14.</p> <p>Water diversion – communal to individual taps in ward 27</p> <p><u>Institutional:</u> -Apply for water use license. -Upgrade Vaalbank WTW -Consider Pre-feasibility study</p>	<p><u>3.Network Lines:</u> 63mm-300mm=725 000m</p> <p><u>4.Current Projects (2011)</u> Servicing of new stands: Rockdale, Aerorand west, Ext 18 industrial, Erf 6590 MHL ext 4.</p> <p>Planning the servicing of stands in Aerorand south phase 2. (Residential & Business).</p> <p>Construction of Bulk water supply to and from Rockdale reservoir.</p> <p>Construction of Bulk water supply line from Rockdale Reservoir to the Rondebosch developments.</p>		<p>water supply in the rural areas by drilling more boreholes, erecting wind pumps and elevated Jojo tanks.</p> <p>Managing water infrastructure assets</p>	<p>Rockdale Bulk & network, Industrial stands Ext.18, Aerorand South & West, Dennesig North, Middelburg Ext 42, Kwaza Ext 1 (Serviced), Kwaza Ext 8. Middelburg Ext 49 (Industrial park) Aerorand South Phase 2</p> <p>Implement water Management and asset management program.</p> <p>Construction of 10MI Reservoir at Skietbaan site.</p> <p>Construction of 5MI Reservoir at Hendrina/Kwaza.</p> <p>Water supply to future Rural villages.</p> <p>Replace existing water supply line from Woestalleen to Hendrina WTW</p>

Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
for alternative water supply. -Operate and maintain water treatment works according to BLUE Water requirements. -Provide for additional water storage capacity. -Replace redundant assets.	Reservoir at Rietfontein Reservoir site. COMPLETED Upgrade Vaalbank WTW 2 X 10 MI Reservoir at Rockdale completed		Providing water in remote areas.	Drill boreholes and transport water to farm settlements. Commencement of legal actions against farm owners refusing access to their properties for water delivery to farm dwellers. Purchase or replace vehicles in terms of Council policy.
	Turnaround time of 3 (5) hours to reinstate the interruption in water supply during the repair of a burst pipe as set as a service standard.		Reduce interruption time and comply with the service standard	Attend damaged water pipes within the set turnaround time.
	Obtained Blue Water Status for four Water Systems		Implementing a water quality monitoring program as per legislation and the requirements of the Blue Drop Accreditation for municipalities.	Analyze drinking water quality on a weekly basis to ensure good quality water for all. Upgrade of water treatment works.

Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
	Currently the department is losing average of 30% of water per annum		Introduce a water conservation and demand management program	<p>Replace old existing water pipes and water meters to manage the water losses</p> <p>Provide information sessions to consumers on the use and conservation of water.</p>

Sanitation		Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Status quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<p><u>Presidential goals:</u> Sanitation for all – 2010</p> <p><u>Manifesto:</u> Improve local public services and broaden access: NDP: Expand the infrastructure Outcome 9(output 2): improving access to basic services</p>	<p>1.Waste Water Treatment Capacities: Boskrans = 30 Ml/day Kwazamokulhe = 3.8 Ml/day Komati = 1.5 Ml/day Blinkpan Koornfontein = 0.25 Ml/day</p> <p>2.0 Outfall Sewer lines</p>	To provide a sustainable waste water quality that improves the health, hygiene and environment of the inhabitants.	Upgrading infrastructure at existing waste treatment works	<p>Upgrade bulk sewer services</p> <p>Upgrade sewer networks.</p> <p>Upgrade Boskrans WWTW</p> <p>Increase treatment capacity Boskrans WWTW</p> <p>Increase treatment capacity Kwaza WWTW.</p> <p>Construct new Sewer bulk infrastructure – Nasaret / Rockdale outfall sewer line</p>

Sanitation		Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Status quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto:</u> -Sewer bulk infrastructure is to be constructed and new sanitation networks will be installed for the following townships: Rockdale, Extension 18, Sikhululiwe (Biological Toilets) Somaphepha (Biological Toilets), Kwazamokhule Ext 8, Rondebosh Developments Middelburg Ext 42 -The remaining stands at Rockdale will be fully serviced. Additional stands in Aerorand West and Aerorand South will be serviced for sale to the public.</p> <p><u>Community Inputs: 2012-2017</u> <i>Ward 2</i> Additional toilets- Each stand to be provided with toilets in ward 2, 3, 7, 8, 16, 27 Proper sewerage for ward 17</p>	<p>Dia 315mm-900mm= 3.0 Network Lines: Dia 100mm-300mm =</p> <p>Servicing of stands in the following areas: -Industrial stands in Ext 18. -Residential stands in Rockdale. -Residential stands in Hendrina Ext 3. -Appoint service provider to apply for water use license for waste treatment. Construct outfall sewer from Nasaret pump station to Eastdene. Upgrade Klein Olifants outfall sewer.</p>	<p>To create an environment which is not harmful to human health or well being</p> <p>To meet the effluent quality standards as per National legislation.</p>	Improving institutional efficiency and capacity building	Upgrading and Maintaining the vehicle fleet.
			Providing sewer networks to new developments	Construct new Sanitation network infrastructure at Rockdale, Ext. 18, Mafube (Biological Toilets), Kwazamokhule Ext 8, Middelburg Ext 42, Middelburg Ext 49, Aerorand South Phase 2, Rockdale / Nasaret outfall sewer.Completed)
			Managing sewer infrastructure assets	Implement a Sewer Management and asset management program.
			Providing sanitation solutions in rural areas and informal settlements	Install biological toilets in the Rural Area

Sanitation		Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Status quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<u>Institutional:</u> -Upgrading of outfall sewer lines. -Upgrading and enlargement of the waste treatment plant. -Asset management and maintenance of existing equipment. -Regular upgrading of outdated mechanical and electrical equipment.		To provide a sustainable waste water quality that improves the health, hygiene and environment of the inhabitants.	Comply with the green drop legal requirements.	Samples analyzed weekly to monitor the quality of the effluent. Implementation of a water quality monitoring programme.
			Obtaining carbon credits.	Extraction of and converting methane gas into energy. Management of energy consumption at all water works

Roads and stormwater

Roads and Storm Water		<u>Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.</u>																																		
Status quo		<u>Development Strategies</u>																																		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities																																
<p><u>Manifesto:</u> -The plan is to continue tarring more roads in urban areas and build gravel roads in the rural villages. It is also planned to pave each year as many sidewalks as the budget allows.</p> <p>-Roads in the rural areas are graded and maintained on a regular basis.</p> <p>-Stormwater systems are to be installed according to the master plan.</p> <p><u>Community Inputs: 2012-2017</u> Tarring of roads in ward 1(cemetery), 11, 12, 10 (Hlalamnandi), 16, 25 (ext 8 & 6), 26 (37th Avenue & other streets at Mhluzi Ext 6, 9th & 23rd Crescent), 28 (Tokologo and Malope), 29</p>	<p>1.0 <u>Roads MP313:</u> Paved = 637.706 km Gravel = 188.45 km</p> <p><u>2.0 Construction of new roads:</u></p> <table> <tr><td>Mhluzi x6</td><td>- 1563m</td></tr> <tr><td>Mhluzi Ext 5</td><td>- 244m</td></tr> <tr><td>Middelburg X24</td><td>- 2110m</td></tr> <tr><td>Kwazamokuhle</td><td>- 1995m</td></tr> <tr><td>Aerorand</td><td>- 3881m</td></tr> <tr><td>Mhluzi x2</td><td>- 1482m</td></tr> <tr><td>Mhluzi x4</td><td>- 523m</td></tr> <tr><td>Middelburg X11</td><td>- 5101m</td></tr> <tr><td>Hendrina</td><td>- 1100m</td></tr> <tr><td>Middelburg x 18</td><td>- 1855m</td></tr> <tr><td>Mhluzi Ext 8</td><td>-789m</td></tr> <tr><td>Kranspoort</td><td>- 580m</td></tr> <tr><td>President str</td><td>- 510m</td></tr> <tr><td>Somaphepha</td><td>- 3100m</td></tr> <tr><td>Tokologo</td><td>- 745m</td></tr> <tr><td>Middelburg x49</td><td>- 767m</td></tr> </table>	Mhluzi x6	- 1563m	Mhluzi Ext 5	- 244m	Middelburg X24	- 2110m	Kwazamokuhle	- 1995m	Aerorand	- 3881m	Mhluzi x2	- 1482m	Mhluzi x4	- 523m	Middelburg X11	- 5101m	Hendrina	- 1100m	Middelburg x 18	- 1855m	Mhluzi Ext 8	-789m	Kranspoort	- 580m	President str	- 510m	Somaphepha	- 3100m	Tokologo	- 745m	Middelburg x49	- 767m	<p>To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.</p>	<p>Regular upgrading of storm water drainage infrastructure.</p>	<p>Targeted areas include Pullenshope, Middelburg and Mhluzi</p>
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Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>(Presidentsrus)</p> <p>Grading of roads to allow scholar transport to penetrate farm areas in ward 4;9, 16, 18 (reabota)</p> <p>Storm water drainage in all streets in ward 7, 10(Pilodia Street next to Eastdene School; along Koets Street), 13 (upgrade SADC and West Streets) , 17, 18 (along Protea Ave), 20(from Stand 1090 Ngcobo Street), 23 (Jamaica Str), 24 (Lendeni street), 29</p> <p>Bridge over the freeway (N4) for school kids in ward 7, 9(N4 Freeway</p> <p>Creation of additional parking bays by lowering the street curbs in ward 10 (along Koets Street), 13, 17</p>	<p><u>3. Rehabilitation of existing roads:</u></p> <p>Dr Mandela Drive -1300 m Rebuild Hoog -260m Rebuild O.R Tambo -180m Eeufees Str - 920m</p> <p><u>4. Construction of Storm water system:</u></p> <p>Mhluzi - 1293 m X24 Middelburg - 555m Kwazamokuhle - 654 m Kwazamokuhle 7 - 2047 m Aerorand - 1200m Nasaret - 160m Middelburg - 560m Aerorand (railway line)-515 Middelburg X11 - 5369m Mhluzi Ext 6 - 375m Kranspoort - 784m Hendrina - 1358m Mhluzi x 2 - 428m Middelburg X 24 - 615m Presidentsrus - 207m</p>	<p>To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.</p>	<p>Regular upgrading of storm water drainage infrastructure.</p>	<p>Targeted areas include Pullenshope, Middelburg and Mhluzi</p>

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Paving of roads in ward 12(Oranje street bridge); 10 (Koets Street), 14 (Totius), 15 (carpots), 17 (between flats), 19 (3rd street), 24 (Makatane), 29</p> <p>Resealling or roads in ward 12 (Totius street), 10 (Medina Street), 13(Totius str and Devilliers str), 14(Eeufees street)</p> <p>Cycling routes to schools and town in ward 15</p> <p>Walk path in ward 24 (from Mandela str to Ext 7)</p> <p>Guard rails in ward 25 (Ikageng street bridge)</p> <p><u>Institutional:</u> The continuous evaluation and upgrading of the bridges in the municipality.</p>	<p>Middelburg X 18 - 368m Mhluzi Ext 7 - 198m Pullenshope - 530m O.R Tambo - 942m Somaphepha - 43m</p> <p><u>5. Paving walkways completed</u></p> <p>Hendrina -1300 m² Kwaza -3293 m² Pullenshope - 600 m² Middelburg - 2633 m² Mhluzi -5087 m²</p> <p><u>6. Bridges :</u> Maintenance – Mhluzi stadium street bridge Maintenance – Ikageng street bridge</p> <p><u>7. Maintenance of urban & rural gravel roads</u> Rondebosch Presidentsrus Vaalbank road</p>		<p>Regular upgrading of storm water drainage infrastructure.</p>	<p>Targeted areas include Pullenshope, Middelburg and Mhluzi</p>

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	Doornkop Tokologo Kwaza mokuhle Aerorand Middelburg X18, Middelburg X11 Mhluzi x 6,8, Malope Village Bankfontein Rockdale Mafube Newtown <u>8. Reseal of roads / fixing of potholes</u> Middelburg, Mhluzi, Nasaret Rietkuil, Hendrina and Komati		Regular upgrading of storm water drainage infrastructure.	Targeted areas include Pullenshope, Middelburg and Mhluzi

Cemeteries

Cemeteries		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto Goals:</u> Build local economies to create more employment decent work and sustainable livelihoods: -We will support the expanded Public Works Programme in co-operation with the Nkangala District Municipality and the relevant Provincial and National government departments. Improve local public services and broaden access: - Where possible cemeteries will be developed in rural areas to cater for Mine and Eskom towns such as Pullenshope, Rietkuil, Komati/ Blinkpan as well as for the rural villages. - In co-operation with the Nkangala District Municipality a new centralized cemetery for the entire municipality will be investigated. - Land will be acquired to address the increasing demand</p>	<p>Nazaret cemetery road upgrade.</p>	<p>To provide new cemeteries while upgrading existing infrastructure at cemeteries according to prioritized community needs.</p>	<p>Upgrading existing cemetery infrastructure including fencing, roads and ablution facilities.</p>	<p>Upgrading of infrastructure (roads, fences and ablution facilities etc) of all existing cemeteries.</p>
	<p>Geotechnical survey for cemetery at Pullenshope completed (Eskom to handover land for development) EIA process in progress.</p>		<p>Ensure appropriate planning and development of cemeteries in line with Service Standards</p>	<p>Planting of trees at cemeteries.</p> <p>Develop a cemeteries Master plan</p>
	<p>Fontein street cemetery roads upgraded.</p> <p>Ongoing upgrading and maintenance of all cemeteries under council control.</p> <p>Ongoing maintenance and upgrade of vehicles and equipment.</p> <p>Possible suitable land identified for cemetery development at Pullenshope,</p>		<p>Developing new cemeteries in the rural areas, outlying towns and in town.</p>	<p>Perform Geotechnical surveys on possible suitable land</p> <p>Development of new cemetery in Hendrina/Kwaza, Rietkuil, Koornfontein, Sikhululiwe, Somaphepa, Mhluzi, Middelburg and Piet Tlou.</p>

Cemeteries		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>of space for cemeteries. Existing graveyards will continuously be upgraded and maintained.</p> <p><u>Community Inputs: 2012-2017</u> <i>Cemetery for ward 4, 7, 9(somaphepha), 16</i></p> <p><u>Institutional:</u> Identification of suitable land for a cemetery to replace full cemeteries.</p> <p>Cemeteries master plan for STLM.</p>	<p>rietkuil, Hendrina/Kwaza, Koornfontein, Mafube, Somaphepha and Piet Tlou.</p> <p>Six cemeteries fenced</p>	<p>To provide new cemeteries while upgrading existing infrastructure at cemeteries according to prioritized community needs.</p>	<p>Developing new cemeteries in the rural areas, outlying towns and in town.</p>	<p>Development of new cemetery in Hendrina/Kwaza, Rietkuil, Koornfontein, Sikhululiwe, Somaphepha, Mhluzi, Middelburg and Piet Tlou.</p>

Parks & Playing Equipment		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Projects/Activities
<p><u>Manifesto Goals:</u> Build local economies to create more employment decent work and sustainable livelihoods: -We will support the expanded Public Works Programme in co-operation with the Nkangala District Municipality and the relevant Provincial and National government departments. Improve local public services and broaden access: - Parks and playing equipment in both urban and rural areas have been identified at most IDP meetings with communities as a serious need. Therefore the development of such facilities will be seriously addressed. - New parks will be developed while existing parks and open areas will be upgraded according to the prioritize</p>	<p>Park 2629 Studies conducted to develop (Mphanama river) and Public Participation process to commence Upgrading of Playing equipment in various parks. 27 Developed and upgraded parks in the MP313 area.</p>	<p>To provide new parks while upgrading existing parks and open areas according to the prioritized community needs.</p>	<p>Upgrading open spaces, parks and playing equipment</p>	<p>Upgrade identified parks to set standards Replace playing equipment in various parks OR Tambo street Landscape & new development Upgrade Klein Olifants Recreation facilities. Planting and replacement of trees on developed sidewalks, new parks and open space Planting of trees on sidewalks Upgrade Van Blerk Plein</p>
			<p>Improving institutional efficiency and capacity</p>	<p>The development of a sustainable Municipal open</p>

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community needs. <u>Community Inputs: 2012-2017</u> Parks in ward 7, 9, 10 (Hlanamandi and Nasaret), 11, 12 (Kruger dam), 13 (upgrade), 20 (8 th street corner Elusindisweni), 25 (Ext 6)			building.	space plan and the implementation thereof.
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Parks & Playing Equipment		<u>Strategic Objective:</u> To ensure development of stable and sustainable communities through the provision and maintenance of accessible and reliable Municipal assets and facilities.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Projects/ Activities
Playground in ward 8, 13 Recreational Facilities inward 11 Fencing inward 19 (Matlapa Park) Planting of Trees in ward 22	Park 2629 Studies conducted to develop (Mphanama river) and Public Participation process to commence Upgrading of Playing equipment in various parks. 27 Developed and upgraded parks in the MP313 area.	To provide new parks while upgrading existing parks and open areas according to the prioritized community needs. To contribute towards the mitigation of	Developing new parks and open spaces. Provide inputs at township layout design Participate in relevant capacity building activities funded by ICLEI programme. Conservation of green areas, wet lands and eco-	Developing new parks and open spaces. Develop parks. All new township developments to include facilities for parks of reasonable size (above 5000 m2) Staff training Upgrading the green lungs in and around Middelburg,

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		climate change impacts	systems	Mhluzi and Kwaza Develop a bird watching facility and eco centre at Athlone Dam / Kruger Dam
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Parks & Playing Equipment		Strategic Objective: To ensure development of stable and sustainable communities through the provision and maintenance of accessible and reliable Municipal assets and facilities.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Projects/ Activities
<u>Institutional:</u> Outcome 10: Protection and enhancement of environmental assets and natural resources Ensure proper management of municipal commonage and urban open spaces Millennium Development Goals: Vision 2014 Pillar 1 .6) Ensure Environmental Sustainability Planting of trees Propagation of trees Parks and Cemeteries Master Plans produced and adopted by	Park 2629 Studies conducted to develop (Mphanama river) and Public Participation process to commence Upgrading of Playing equipment in various parks. 27 Developed and upgraded parks in the MP313 area.	To provide new parks while upgrading existing parks and open areas according to the prioritized community needs.	Support the Greenest municipality competition.	Play a key role in winning the Greenest Municipality Competition.

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Council. Participate in Greenest Municipality Competition.				
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Sports & recreation facilities

Sports & Recreation Facilities		Strategic Objective: To promote healthy lifestyles through provision of sport and recreation facilities accessible to all communities.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto Goals:</u> Build local economies to create more employment decent work and sustainable livelihoods: -We will support the expanded Public Works Programme in co-operation with the Nkangala District Municipality and the relevant Provincial and National government departments. Improve local public services and broaden access: - New sport and recreation facilities will be provided while existing facilities will be upgraded according to the prioritized community needs. - Through the Neighbourhood Partnership Grant we will ensure that additional shopping</p>	<p>Kees Taljaard sport complex fenced.</p> <p>Eastdene and Nasaret sport facilities upgraded.</p> <p>Gravel soccer fields graded and maintained annually.</p> <p>Hendrina / Kwaza sport facilities refurbished.</p> <p>Extension and upgraded caravan park at Middelburg Dam</p> <p>Two tennis courts and two Korfbal courts resurfaced at Kees Taljaard.</p>	<p>To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.</p>	<p>Upgrading the existing sport and recreational facilities</p>	<p>Upgrade Themba Senamela Stadium.</p> <p>Upgrade of sports facilities: Nasaret, Eastdene Kees Taljaard and Kwazamokuhle.</p> <p>Maintenance of the 23 existing graded Soccer fields</p> <p>Ongoing upgrading of Middelburg Dam recreational facility.</p>

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<p>facilities, government services, including police station, sports grounds and parks, are provided to the residents of Mhluzi. <u>Community Inputs: 2012-2017</u> Stadium for ward 1,2,3 Sports grounds for ward 4,10 Recreational Facility for ward 5, 7, 11</p>	<p>Maintenance and upgrading of sport facilities. New graded soccer fields and basic multipurpose courts developed. Continuous maintenance and upgrade of vehicles and equipment</p>			
<p>Playing Ground for ward 8 <i>Ward 10</i> Sport ground Hlalamnandi Sport ground Nasaret <i>Swimming Pool Nasaret</i> <i>Open field at Kelnering& Philander streets is used as a temporary sports ground- Need to formalize</i></p>		<p>To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.</p>	<p>Providing basic sporting facilities in the rural settlements. Develop new sports and recreation facilities.</p>	<p>Basic multi-purpose sport facilities for low income areas Providing graded Soccer fields. Development of a Multipurpose sport facilities</p>
<p><i>Resuscitate the clubhouse for community use.</i> <i>Need for facility where Volleyball and Badmintons can be played. Eastdene.</i> Ward 15 Upgrading of the Cricket clubhouse i.e. provide proper lighting that meet with requirements of Cricket South Africa and proper fencing (concrete fence)</p>		<p>To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.</p>	<p>Providing basic sporting facilities in the rural settlements. Develop new sports and recreation facilities.</p>	<p>Basic multi-purpose sport facilities for low income areas Providing graded Soccer fields. Development of a Multipurpose sport facilities</p>

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<p>Pavilion with roof at swimming pool. Pavilion hockey field Proper landscaping at the Olifants rivier. Skateboard park/ facility, water facilities and lights at Lions Park. Upgrading of light at the A Rugby field at Kees Taljaard stadium. <i>Ward 17</i> Sport facilities Kids Play ground <i>Ward 19</i> Renovation of stadium Football Ground <i>Ward 27</i> Upgrading of sports facilities (Soccer Field)</p>		<p>To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.</p>	<p>Providing basic sporting facilities in the rural settlements. Develop new sports and recreation facilities.</p>	<p>Basic multi-purpose sport facilities for low income areas Providing graded Soccer fields. Development of a Multipurpose sport facilities</p>
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Community Facilities

Building Services		Strategic Objective: To provide municipal building and facilities while upgrading existing ones.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto:</u> The second phase of Thusong Centre at Mhluzi Ext 7 is being attended through the Neighbourhood Development Grant. Cosmos Hall in Kwazamokuhle to be built into a fully Fledged Thusong centre. Community Hall and offices to house other governmental departments at Piet Tlou is funded by MIG. Thusong centres to be constructed at Somaphepha, Blinkpan and Sikhululiwe. Multi Purpose Hall to accommodate 1200 persons to be completed.</p> <p><u>Community Inputs: 2012-2017</u> -Taxi shelter in ward 1(Kwazamokuhle), 21, 13</p>	<p>The construction of the second phase of Thusong Centre at Mhluzi Ext 7 is 85% complete.</p> <p>The construction of the Community Hall and Offices at Piet Tlou is 75% complete.</p> <p>Upgrading of Ablution facilities at Van Calder taxi rank</p> <p>Construction of Banquet Hall has been completed.</p> <p>Fencing at the extension 7 MPCC is at 97% completion.</p> <p>Upgrading of Eric Jiyane Hall by installing air-conditioners.</p>	<p>To provide easily accessible new facilities whilst adapting, upgrading and maintaining existing ones.</p>	<p>Implementing programmes to upgrade existing municipal buildings and facilities.</p>	<p>Upgrade of License department Middelburg, Construction of Carports at Hendrina Service Centre and Taxi Rank for Nasaret. Upgrading of leased facilities (e.g. Old aged homes, houses and Bloekomsig), Meyer taxi rank And Kwazamokuhle ablution facilities. Upgrading of storage for Safety and Security department. Upgrading Installation of generator at Ext7 Thusong Centre and Supply Chain. Upgrading of Mhluzi offices, Replace roofs at Vaalbank water works and Civil engineering workshop. and Mhluzi post office. Replace floor coverings at Eastdene Hall.</p>

Building Services		Strategic Objective: To provide municipal building and facilities while upgrading existing ones.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
(revamp Community Hall in ward 4, 6, 11, 18 (Eric Jiyane upgrade), 13 (Iraq taxi) -Library in wars 6, 10 -Paypoint and library. Ward 7 MPCC-Community Hall and Clinic Ward 8 Clinic, in ward 8, 4, 6, 9, 10, 17 (maintenance) Fencing in ward 15 (between Springbok Avenue and Stofberg road) Additional ablution facilities in ward 15 (Olifants Rivier) Youth facilities (sports, library, educational/ social) to explore youth talent.	The construction of the second phase of Thusong Centre at Mhluzi Ext 7 is 85% complete.			Upgrading of Main distribution board at Civic Centre, Upgrading of: Mhluzi offices, Site development plan for Cosmos hall Upgrade toilets at Checkers and Shoprite.
	The construction of the Community Hall and Offices at Piet Tlou is 75% complete.			Constructing new facilities for enhanced service delivery
	Upgrading of Ablution facilities at Van Calder taxi rank Construction of Banquet Hall has been completed.	To provide new Thusong facilities whilst upgrading existing ones.	Construction of facilities closer to the communities.	Construction of Thusong Centres at Somaphepha, Sikhululiwe, Rockdale, Blinkpan and Cosmos hall. Construction of Cosmos
	Fencing at the extension 7 MPCC is at 97% completion. Upgrading of Eric Jiyane Hall by installing air-conditioners.			

Building Services		Strategic Objective: To provide municipal building and facilities while upgrading existing ones.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
Institutional: Upgrading of Municipal Buildings Upgrade Public toilets and Install Taxi Shelters Improvement of security	The construction of the second phase of Thusong Centre at Mhluzi Ext 7 is 85% complete.			Thusong Centre Acquiring of Eskom's existing building and converting it into Pullenshope library and community hall.
	The construction of the Community Hall and Offices at Piet Tlou is 75% complete.	To maintain a healthy and safe environment for the local community, visitors and employees.	Installation and Implementation of security measures and minimize vandalism and theft at municipal buildings.	Fencing at Boskrans. Fencing at reservoirs and waste water plants Erection storage facilities Fencing along the Botshabelo road.
	Upgrading of Ablution facilities at Van Calder taxi rank			Fencing between Springbok Avenue and Stofberg road Fencing and Installation of Flood lights at the service centre. Fencing at service centre Enhance security and awareness campaign.
	Construction of Banquet Hall has been completed.	To promote the construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon	Raise awareness of energy saving for users of municipal buildings.	STLM energy saving strategy.
Fencing at the extension 7 MPCC is at 97% completion.	Ensuring continuous usage of green materials and products for construction of			Installation of energy saving retrofitting's. Install timers on Air-
	Upgrading of Eric Jiyane Hall by installing air-conditioners.			

Building Services		Strategic Objective: To provide municipal building and facilities while upgrading existing ones.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	<p>The construction of the second phase of Thusong Centre at Mhluzi Ext 7 is 85% complete.</p> <p>The construction of the Community Hall and Offices at Piet Tlou is 75% complete.</p> <p>Upgrading of Ablution facilities at Van Calder taxi rank</p> <p>Construction of Banquet Hall has been completed.</p> <p>Fencing at the extension 7 MPCC is at 97% completion.</p> <p>Upgrading of Eric Jiyane Hall by installing air-conditioners.</p>	foot-print	new buildings and existing.	<p>conditioners.</p> <p>Use environmental friendly cleaning products and building material.</p>

6.4. 2015/16 PROJECTS

KPA: Infrastructure Development and Service delivery										
Strategic goal All residents enjoy the best possible level of municipal services										
To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure										
Priority	Project No	Project Name	Problem Description	Location/ ward	Key Performance Indicator (KPI)	Target	Budget			Source of funding
							2015/16	2016/17	2017/18	
water	0000150	water network kwaza ext 8 (400 stands)	infrastructure for new developments	3	number of erven catered for in the new water network	395 erven	1 852 316	-	-	MIG
water	0008055	install bulk flow meters	replace ageing infrastructure	inst	number of bulk flow meters replace	. 5 x bulk flow meters as per list from finance	65 000	75 000	78 000	CRR
water	1500069	replace old water pipes mhluzi	replace ageing infrastructure	mp313	m of old pipes replaed	replace 1500 m old ac pipes	1 550 000	1 500 000	1 500 000	
water	1300057	new water network for newtown phase 1a	infrastructure for new developments	17	number of erven catered for in the new water network	400 erven	3 097 200	5 545 887	-	MIG
water	1400102	new security systems at skietbaan reservoir	upgrade current infrastructure	mp313	new security systems	new security system	100 000	100 000	105 000	CRR (SERVICE)
water	1200082	upgrading pump line between Vaalbank WTW and Skiet	replace ageing infrastructure	11	meters of pipes replaced	replace 700M AC bulk supply lines	1 750 000	2 000 000	2 000 000	EFF
water	0008057	replace old water pipes Middelburg	replace ageing infrastructure	mp313	meters of pipes replaced	2000 m	1 530 000	1 500 000	1 500 000	EFF
water	1500070	move water meters to the street	replace ageing infrastructure	MP313	number of meters moved	500 meters	370 000	350 000	350 000	CRR
water	1600054	upgrade change rooms and sleeping quarters at krugerdam water works	replace ageing infrastructure	inst	upgraded change room	upgrade change rooms and sleeping quarters	350 000			CRR
water	0008061	upgrade vaalbank wtp equipment	upgrade current infrastructure	11	refurbished and replace equipment	8 pumps	510 000	2 000 000	675 000	CRR

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Priority	Project No	Project Name	Problem Description	Location/ ward	Key Performance Indicator (KPI)	Target	Budget			Source of funding
							2015/16	2016/17	2017/18	
water	0008058	refurbish control valves at reservoirs (kankop/komati)	replace ageing infrastructure	mp313	number of valves replaced	2 valves	68 000			CRR
water	0900059	replace pump at Vaalbank WTW	replace ageing infrastructure	MP313	KW replaced	500Kw	700 000	-	720 000	CRR
water	1000207	Replacement of fence at Kwaza reservoir	replace ageing infrastructure	1,2,3,4,	meters replaced	200m		260 000	-	CRR
water	1100218	new reservoir Rietfontein	infrastructure for new developments		New reservoir	10ml new reservoir	500 000	-	-	NDM
water	1500078	upgrading of vaalbank waterworks buildings	upgrade current infrastructure	MP313	m3 roof upgraded	approximately 700m3	400 000			CRR
water	0900062	replace pump at Middelburg dam pumpstation	replace ageing infrastructure	MP313	replaced pump	raw water pump	860 000	860 000	-	CRR
water	0900062	replace pump at middelburgdam pumpstation	Plant and equipment	1,2,3,4,	mm of water pumps installed	80 mm water pump	32 000	33 000	34 000	CRR
water	0900096	new water pump to be used during repair of pipe bursts in eskom towns	Plant and equipment	inst	brushcutters purchased	stihl brushcutters	20 000	-	20 000	CRR
water	1100109	new brushcutter for terrain maintenance	plant and equipment	inst	brushcutters purchased	1 brushcutter	15 000	-	-	CRR(REV)
water	1000127	replace threading machine	plant and equipment	inst	replaced threading machine	replace threading machine	50 000	-	-	CRR
water	1000129	replace underwater presure drill	plant and equipment	inst	replaced underwater pressure drill	one each year		20 000		CRR (REV)
water	1100207	replace sentrifugal water pump or network maintenance	plant and equipment	8	Replaced sentifugal water pupm	replace sentrifugal water pump	30 000	31 500	33 000	CRR (REV)
water	1100216	replace pumps for maintenace of networks and service delivery	plant and equipment	11	Number of water pumps replaced	replace two pumps	62 000	65 000	66 000	CRR (REV)
water	1200084	replacement of genset to be used	plant and equipment	11	Replaced kva genset	800 kva genset	200 000	1 300 000	1 300 000	CRR (REV)

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		during power outages										
water	1100133	replace plant and equipment: standby blower at krugerdam wtw	water quality (blue drop)	11	replaced equipment	replace standby blower	80 000	000	80	000	80	CRR (REV)
Water	0008201	new water connections	infrastructure for new developments	8; 10; 11 - 29	Number of new connections	To be determined	850 000	000	901	000	955	CRR
Water	0008062	replace old water pipes Hendrina/Kwaza	replace ageing infrastructure	1; 2; 3 & 4	Meter of water pipe to be replaced	90m	125 000	000	130	000	125	CRR
Water	0008163	replace old water meters	replace ageing infrastructure	1; 2; 3 & 4	Number of water meter to be replaced	100 water meters	200 000	000	150	000	180	CRR
water	0008164	treatment plants Hendrina/Kwaza	replace ageing infrastructure	1 & 3	replaced pipes	replace delivery pipe to elevated tower Hendrina WTW	20 000	000	20	000	20	CRR
Water	1000131	mine water project Woestalleen Hendrina pipeline	increased bulk capacity	1	Km of bulk supply installed	installation of 22km bulk supply line	2 000 000	000	10 000	000	10 000	EFF
Water	0008256	water services: rural area	infrastructure for new developments	4; 6; 7 & 9	number of boreholes and jojo tanks	borehole two wind miles 10 jojo	235 000	000	180	000	190	CRR
Water	0008255	replace valves in bulk supply lines Kanonkop / Dennesig Mineralia	replace ageing infrastructure	15, 11,16	Number of valvesto be replaced	10 valves	210 000	000	220	000	200	CRR
Water	1000132	replace old water meters	replace ageing infrastructure	MP313	meters of water meters to be replaced	1100 meters	800 000	000	800	000	850	CRR
water	1000133	replace old water meters in komati, pullenshope, rietkuil and presidentsrus	replace ageing infrastructure	5,6,7	number of water meters to be replaced	200 water meters	140 000	000	150	000	160	CRR
water	1000299	replace old water pipes villages	replace ageing infrastructure	5,6,7	metersof water pipes to be replaced	250m old	105 000	000	115	000	150	CRR
Water	1600056	new 2 ml reservoir at pullenshope	infrastructure for new developments	5	erection of storage reservoir at Pullenshope village	erection of storage reservoir at Pullenshope village					500	EFF
Water	1600057	new 2 ml reservoir at rietkuil	infrastructure for new developments	7	erection of storage reservoir at Rietkuil village	erection of storage reservoir at Rietkuil village		000	500	000	2 000	CRR

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priority	project no	project name	problem description	location/ ward	key performance indicator (KPI)	target	budget			source of funding
							2015/16	2016/17	2017/18	
Water	1600059	new pump station and pump line for the supply of reclaimed mine water from Middelburg mines to link with WITBANK dam pipe line	infrastructure for new developments	Inst	ML of water supplied per day	20 ml per day reclaimed mine water from middelburg mines to pienaar dam	5 000 000	5 000 000	10 000 000	EFF
Water	1400105	elevated storage tank: koorndorfontein	replace ageing infrastructure	5	replaced storage tank	refurbish/replace 36 kl elevated storage tank	-	-	300 000	CRR
Water	1400139	new 10ml reservoir skietbaan	infrastructure for new developments	mp313	new resevoir	10ml new resevoir	15 456 780			NDM
Water	1600041	Water network with erf connection for Kwaza Ext9	infrastructure for new developments	2	Construction of water network	Construction of water network with erf connection for 500 erven	500 000	8 000 000	6 500 000	MIG
Sanitation	0000070	sanitation kwaza ext 8	infrastructure for new developments	3	number of new stands connected	400 stands	2 200 560	-	-	MIG
Sanitation	1200061	new sewer networks for Hendrina ext 3	infrastructure for new developments	3	number of erven catered for	74 erven	600000	-	-	CRR
sanitation	0008091	maintaining infrastructure assets at Blinkpan WWTW	maintain existing infrastructure	5,6	refurbished mechanical and electrical equipment	refurbished mechanical and electrical equipment	200000	150000	150000	CRR
Sanitation	0008092	maintaining infrastructure assets at Komati WWTW	maintain existing infrastructure	inst	refurbished mechanical and electrical equipment	refurbished mechanical and electrical equipment	200 000	170 000	180 000	CRR
sanitation	0008236	sanitation services-rural settlements - biological	sanitation services-rural settlements	4,5,6,7,8,9,29	number of biological toilets installed and toilets converted	180 toilets converted, 35 new biological toilets (bankfontein) and 12 for farms.	900 000	955 000	1 000 000	CRR
sanitation	1300047	new sanitation for Newtown Ext 1a	infrastructure for new developments	17	number of stands	400 stands	3 307 400	294 307	-	MIG
sanitation	0008049	replace old sewerline Middelburg/Mhluzi	upgrade current infrastructure	MP313	meter of sewer upgraded	200m	140 000	160 000	165 000	CRR

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priority	project no	project name	problem description	location/ ward	key performance indicator (KPI)	target	Budget			Source of funding
							2015/16	2016/17	2017/18	
Sanitation	0008169	Outfall Sewer Lines: Mall & German Development	Upgrade Current Infrastructure	11	Meter Of Sewer Upgraded	Zuid To 1000 M Rmb Brug Skougronde	450 000	000 450	000 450	EFF
sanitation	1500084	upgrade Klein Olifants o/s ph4	upgrade current infrastructure	?	km of pipes upgraded	2.2 km dia 600mm pipe next to the old outfall	14 679 815	-	-	NDM
sanitation	0008184	sewerage connection	infrastructure for new developments	MP313	number of houses connected	New structures	205 020	000 225	450 240	CRR
sanitation	0008053	replace sewer pumps - pumpstations	upgrade current infrastructure	MP313	number of pumps replaced	3 x refurbish/replace	420 000	000 440	000 460	CRR
sanitation	0900063	upgrading Boskrans waste treatment plant equipment	replace ageing infrastructure	17, 27	refurbished mechanical and electrical equipment:	refurbished mechanical and electrical equipment:	150 000	150 000	150 000	CRR
sanitation	0900244	upgrade Boskrans sewer plant	upgrade current infrastructure	Inst	increased capacity	25ml per day-design and plan	20 000 000	000 56 000	000 5 000	CRR
sanitation	1100054	fences at the pumpstations	upgrade current infrastructure	mp313	meter of fenced erected	600m	400 000			CRR
sanitation	0008089	maintaining infrastructure assets at Kwaza WWTW	upgrade current infrastructure	1,2,3	refurbished mechanical and electrical equipment	refurbished mechanical and electrical equipment	200 000	000 200	000 165	CRR
sanitation	1100081	upgrade Kwaza waste water treatment plant	upgrade current infrastructure	1,2,3	upgraded kwaza waste water treatment plant	upgraded kwaza waste water treatment plant	1 500 000	000 1 500	000 2 000	CRR
sanitation	1600038	new water treatment facility at Presidentsrus to prevent pollution	infrastructure for new developments	29	new water treatment facility	new water treatment facility	600 000	000 2 000		EFF
Sanitation	0008318	replace battery pump used by maintenace team * 8 teams	plant and equipment	1,2 ,3 & 4	replaced equipment	replace battery pump		000 35		CRR
Sanitation	1000257	replace old sewer lines - villages	replace ageing infrastructure	9	replaced sewer line	replaced sewer line	-	000 70	000 70	CRR

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priority	project no	project name	problem description	location/ ward	key performance indicator (kpi)	target	budget			source of funding
							2015/16	2016/17	2017/18	
Sanitation	1100077	brushcutters	plant and equipment	inst	purchased brushcutters	1 x brushcutter	-	15 000	-	CRR(REV)
Sanitation	1100203	replace redundant equipment	replace ageing infrastructure	inst	pur chased centrifugal pump	new centrifugal pump with submercible (replace battery)	35 000		36 000	CRR
Sanitation	1600039	mobile toilets for informal settlements	plant and equipment	mp313	number of mobile toilets purchased	to be determined	400 000			NDM
electricity	0008080	ht links (rondebosch and ngwako)	insufficient bulk supply	10	length of cable installed	3,6 km Primary cable to Rondebosch switching station, Control Cable, Solkor relay scheme and replacement of CT's. 4,4km overhead primary link from Gholfsig to Ngwako substation	-	9 500 000	3 500 000	EFF
electricity	1100161	industrial park electrification	insufficient bulk supply	11	number of mini subs replaced in industrial	2mini subs	1 000 000	1 000 000	1 200 000	CRR
electricity	0008176	extension 11: industrial erven connections & minisub	insufficient bulk supply	11	number of mini subs replaced in industrial	2mini subs	1 000 000	700 000	700 000	CRR
electricity	1200120	replacement of cable in problem areas	faulty or ageing cable	12, 3, 10, 18,11	Meters of cable replaced	1500m	3 000 000	2 000 000	3 000 000	EFF
electricity	0007423	RDP house connections ntown/kwaza/x24/x6	electrification of new developments	17, 27, 21, 23, 2	number of new connections	50 connections	160 000	-	-	
electricity	1400031	rockdale electrification	electrification of new developments	8	Number of infills and connections	400 infills and 423 Connections	8 448 000	-	-	INEP
electricity	1400035	rockdale switching station	electrification of new developments	infrastruct ure developme nt and service delivery	New infrastructure installed	1,8 km 240mm2 XLPE Primary cable to From Nzareth to Rockdale, 1,8km Control cable and replacement of CT's	5 214 000			INEP

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						and installation of Solkor relay schemes				
Electricity	0000162	Electrification of Rockdale ext 2	electrification of new developments	8	Number of new stands connected	345 Connections and reticulation for 186 stands	10 632 000	-	-	EFF (CF)
Electricity	1000172	Electrification of Kwazamokuhle (8)	electrification of new developments	3	Number of new stands connected	400	-	1 800 000	1 400 000	EFF (CF)
electricity	1000173	electrification of kwaza ext 8	electrification of new developments	3	number of new stands connected	400	-	2 000 000	1 500 000	INEP
electricity	1300006	electrification kwaza ext 1	electrification of new developments	3	number of new stands connected	81	1 738 000	-	-	INEP
electricity	1300009	electrification kwaza ext 1	electrification of new developments	3	number of new stands connected	59	1 264 000	-	-	EFF(CF)
Electricity		Electrification of Aerorand (South)	electrification of new developments	12	Number of new stands connected	618 stands	R0	R5000 000	R5000 000	CRR
electricity	1300012	electrification of newtown	electrification of new developments	17	number of new stands connected	1000 stands	-	1 800 000	1 400 000	CRR
electricity	1300062	newtown proclaimed	no access to electricity	17	number of new stands connected	42	-	2 000 000	1 500 000	CRR
electricity	1400024	mhluzi upgrade	ageing cable	19, 18	length of cable replaced	replacement of 200m cable in mathaileni and 1600m to be replaced in thembisa in outer years	400 000	400 000	400 000	CRR
Electricity	0000029	Replacement of 11kV switchgear (Verwoerdpark and renovation of building	Ageing equipment	16	Number of breakers replaced	Replacement of breakers	-	2 000 000	2 200 000	EFF
Electricity	0008068	Replacement of meter kiosks	Ageing and unsafe boxes	13	Number of meter kiosks or stubbies replaced	30	R200 00 0	R200 000	R2000 00 0	CRR
Electricity	0008076	Replacement of low voltage overhead lines	Ageing infrastructure	12	Length of cable Replaced	600m	R1200 0 00	R1300 000	R200 000	EFF
Electricity	0008077	Replacement of Ring Main Units (RMU)	Ageing and faulty equipment	13.11	Number of RMU's Replaced	4 RMU's	700 000	800 000	800 000	CRR

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priority	project no	project name	problem description	location/ ward	key performance indicator (kpi)	target	Budget			Source of funding
							2015/16	2016/17	2017/18	
Electricity	0008079	Network reinforcement	Ageing cable	15,16, 3	Length of cable Replaced	1000m	1 200 000	1 000 000	1 300 000	EFF
electricity	0008206	replacement of mini substations	faulty and ageing	3, 11	number of minisubs replaced	replacement of 2 minisubs in apple factory and mboni no.11	800 000	900 000	1 000 000	CRR
Electricity	0008211	Replacement control cable	Ageing cable	All	Length of cable replaced	3000m	-	-	1 000 000	EFF
Electricity	1500004	Replacement of Minisub at Falcom Crest	Ageing equipment	4	1number of mini sub Replaced	1 minisub	-	500 000	-	CRR
Electricity	0008212	Replacement of MV cable	Ageing cable	15	Length of cable Replaced	600m cable	2 000 000	1 200 000	1 300 000	EFF
Electricity	1200101	Replacement of ASCO LV cables	Ageing equipment	15,	Meters of cable Replaced	replacement of 360m of cable. 1760m cable to be replaced in Kanonkop in outer years	1 200 000	200 000	600 000	CRR
Electricity	1000278	Fencing outdoor equipment T3 in Chromeville and Watt/litter	Unauthorized access	11, 17	Length of security fence Installed	220m security fencing	70 000	70 000	70 000	CRR
Electricity	1200101	Replace stolen services	Theft	All	Meters of cable Replaced	replacement done as and when required	600 000	600 000	600 000	CRR
Electricity	1200109	Upgrading of Street lighting fitting	Theft and ageing cable	All	Meters of cable Replaced	6000m cable	900 000	600 000	600 000	CRR
Electricity	0008098	Upgrading of existing high masts	Ageing equipment	17;27	number of high masts lights Upgraded	Upgrade of two high mast in Kwaza ext 4 (stand 3081) and 7 in Mhluzi Ext 3 (stand 6018) for the	200 000	200 000	200 000	CRR

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priority	project no	project name	problem description	location/ ward	key performance indicator (kpi)	outer years target	Budget			Source of funding
							2015/16	2016/17	2017/18	
electricity	0008190	bulk connection metering	No access to meters	all	Bulk meters connected	20 connections to be done as and when required	400 000	400 000	400 000	CRR
electricity	0008275	electrical connections bulk	no access to meters	all	bulk meters connected	As and when required	850 000	900 000	955 000	CRR
electricity	1600063	replacement of stolen services (streetlights)	effective area lighting	all	number of street lights replaced	to be determined	100 000	100 000	100 000	CRR
electricity	0008067	move meters to street	upgrade existing infrastructure	all	number of meters moved	to be determined	-	100 000	-	CRR
electricity	0008189	house connection	no access to meters	all	number of house connections	as and when required	2 060 000	2 150 000	2 310 000	STLM
electricity	0008068	replacement of pre-paid meters	faulty meters	all	meters of pre-paid replaced	300 meters	150 000	150 000	150 000	CRR
electricity	1200112	installation of highmast between rockville and mountainview, mhluzi ext 8, 7 mafube, 3 in somaphepha	insufficient visibility due to no street lighting	25, 22, 7, 9	number of high mast lights installed	54	3 000 000	-	1 200 000	MIG
electricity	0000097	rockdale township highmast	infrastructure for new developments	8	number of high mast lines installed	20 high mast poles	-	-	2 000 000	CRR
electricity	1400039	Installation of highmast in Blinkpan - Thuthukani	infrastructure for new developments	6	number of high mast lines installed	1x highmast light	220 000	250 000	250 000	CRR
electricity	1400043	streetlights low income areas	effective area lighting	MP313	Number of streetlights installed	To be determined	-	3 000 000	-	MIG
Electricity	1200110	Installation of Street lights main entrance roads	effective area lighting	14	Number of streetlights installed	22 LED fittings streetlights and 1600m cable in Mandela road	750 000	1 500 000	1 200 000	EFF

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priority	project no	project name	problem description	location/ ward	key performance indicator (kpi)	target	Budget			Source of funding
							2015/16	2016/17	2017/18	
Electricity	1100187	Upgrade of OR Tambo streetlight	effective area lighting	13	Number of streetlights installed	200	2 000 000	-	-	CRR
electricity	0000236	10 ton truck with crane	vehicles	inst	truck purchased	10 ton truck with crane	-	2 000 000	-	CRR
electricity	0008108	Replacement of, DVN 022 MP and CWZ 897 MP and Panel Van (VITO), CXT 804 MP	Vehicles	Inst	Replaced vehicles	2 vehicles	950 000	610 000	620 000	CRR
electricity	0008109	replace cherry picker bpk488 mp	vehicles	inst	replaced vehicles	2, BLB 671 MP and DBR 171 MP	-	-	1 500 000	CRR
electricity	0008191	cable locator	plant and equipment	inst	purchased equipment	cable locator	-	85 000	-	CRR
electricity	0008204	upgrade LT over head Hendrina	infrastructure development and service delivery	3	m of cable to be replaced and new stubbies purchased	600m of cable to be replaced and installation of new stubbies in montano and burger street. 1200m to be replaced in outer years	1 000 000	900 000	1 000 000	EFF
electricity	0008223	verdoorn supply area	infrastructure development and service delivery	11	number of connections	subject to masterplan	-	-	1 500 000	EFF
electricity	0008224	nasaret new substation	infrastructure development and service delivery	8,10	Cables installed	4,5km 240mm2 XLPE Primary cable to From Nazareth to Rockdale, 4,5km Control cable and replacement of CT's and installation of Solkor relay schemes	9 000 000	-	-	CRR
electricity	1000277	replacement of fridge at the electrical workshop and new fridge in hendrina. tea trolley for civic centre elec dept.	furniture & equipment -	inst	replaced furniture	fridge2 tea trolley	8 000	20 000	7 000	CRR

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Priority	Project No	Project Name	Problem Description	Location/ward	Key Performance Indicator (KPI)	Target	Budget			Source of Funding
							2015/16	2016/17	2017/18	
electricity	1100174	Purchasing of testing tools	Plant and equipment	Inst	Testing tools purchased	Generator for testing, Cable cutter, drill machines, stepladders, Testing tools and links sticks and earthing equipment	220 000	000 230	000 245	CRR
electricity	1200105	testing equipment	plant and equipment	inst	testing tools purchased		-		000 500	
electricity	1200098	security cameras at sub	infrastructure development and service delivery	mp313	cameras installed	to be determined		000 200	000 200	CRR(REV)
electricity	1100175	hendrina substation	increase bulk capacity	1,2,3	constructed substation	substation	-	000 2 000	000 7 500	EFF
electricity	1500005	bulk meters on intakes	measurement & demand management	Mp313	Number of bulk meters		-	000 500	-	CRR
electricity	1500007	installation of breakers and additional accessories	sustainable electricity supply	8	Installed equipment	Breakers and additional accessories	-	000 1 500	000 1 500	CRR
electricity	1600061	Cameras	plant and equipment	inst	purchased equipment	1x camera	7 000			CRR (REV)
Roads and stormwater	0008039	bridges - upgrading (bms)	upgrading of bridges	20	Number of bridges upgraded	upgrade bridges as per pms\	400 000	000 400	000 400	EFF
Roads and stormwater	1400131	roads new - x18 - hope city	construction of new roads	15	Km of new road constructed	800m new roads Middelburg Ext 18	9 101 846	-	-	NDM
Roads and stormwater	1400133	roads and stormwater newtown	construction of new roads	17	Km of new road constructed	To be determined	-	000 2 500	-	CRR
Roads and stormwater	0008042	roads new - Aerorand Wes	construction of new roads	12	Km of new road constructed	1. 0km new roads in Aerorand	8 000 000	000 12 500	000 10 000	CRR (SERVICE)
Roads and stormwater	0008143	subsurface drains Mhluzi / Middelburg	install storm water systems	25	Meters of drains subsufaced	600m subsurface drain in Mhluzi x 8	-	000 750	000 750	EFF
Roads and stormwater	0008144	paving &kerbs - Middelburg	provision of paved sidewalks	12	Meters of paving	350 sq.m of paving and 175m of kerbs sidewalks at Middelburg	250 000	250 000	250 000	CRR

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Priority	Project No	Project Name	Problem Description	Location/ward	Key Performance Indicator (KPI)	Target	Budget			Source of funding
							2015/16	2016/17	2017/18	
Roads and stormwater	0008147	roads general - taxi laybys	construction of new roads	13	Number of laybys constructed	2 taxi laybys	300 000	300 000	300 000	CRR
Roads and stormwater	0008180	stormwater - Aerorand Wes	install storm water systems	12	Meters of stormwater constructed	400m of stormwater network in Aerorand	2 000 000	4 000 000	3 000 000	CRR (SERVICE)
Roads and stormwater	0008221	roads general - slipways right turn & intersection	construction of new roads	12	Number of slipway to be constructed	4 slipway at Mandela drive	6 500 000	3 000 000	3 000 000	EFF
roads and stormwater	1600031	replacement of kerb-inlets middelburg mhluzi	upgrade existing infrastructure	11,13,20,21	meter of kerbs to be replaced	50m kerbing intersection & cbd	300 000			CRR
Roads and stormwater	0900212	roads reseal - Middelburg/Mhluzi	upgrade existing infrastructure	10,11,12,14,15,16,17,20,21,23	Km of road to be resealed	roads reseal as per pms Middelburg/Mhluzi +- 3km	8 400 000	8 500 000	9 000 000	EFF
Roads and stormwater	1000076	stormwater Middelburg	install storm water systems	18	Meters of stormwater to be constructed	150m of stormwater in Mhluzi	1 000 000	1 000 000	1 000 000	EFF
Roads and stormwater	1000097	edge beams - primary/secondary routes	upgrade existing infrastructure	14	Meter of edge beams to be constructed	300m of edge beams Hendrina road (N11)	250 000	250 000	250 000	CRR
Roads and stormwater		new equipment roads	plant & equipment	INST	Equipment purchased	paving cutter, trailer x 2	100 000	100 000	-	CRR (REV)
Roads and stormwater	1000106	stormwater railway line	install storm water systems	12	Meters of stormwater to be installed	300m of stormwater along railway line	1 000 000	1 000 000	1 000 000	EFF
Roads and stormwater	1000107	stormwater Kranspoort	install storm water systems	16	Meters of stormwater to be installed	110m of stormwater in Kranspoortrylaan	500 000	500 000	500 000	EFF
Roads and stormwater	1100212	paving & kerbs low income areas EPWP	provision of paved sidewalks	26,25	M ² of paving to be installed	in Kwaza, Mhluzi 650 m ² ,	600 000	600 000	600 000	EPWP
Roads and stormwater	1200116	new roads & stormwater low income areas	construction of new roads	1,2,8,26,28,	Km of road to be constructed	4km of road Mhluzi, Ext 24,Kwaza ,Tokologo	20 000 000	16 101 699	24 631 360	MIG
Roads and stormwater	0000205	paving & kerbs - Hendrina/Kwaza	provision of paved sidewalks	2	M ² of paving to be installed with kerbs	200 sqm paving and 100m kerbs paving	200 000	200 000	200 000	CRR
Roads and stormwater	0007307	stormwater Hendrina/Kwaza	install storm water systems	3	Meters of stormwater to be installed	350m of stormwater in Mouton Str	-	600 000	600 000	EFF
Roads and stormwater	0007328	surbsurface drains HendrinaKwaza	install storm water systems	2	Meters of subsurface to be installed	350m of surbsurface drains Kwaza	350 000	350 000	350 000	CRR
Roads and stormwater	0008219	roads new – Hendrina	construction of new roads	3	Meters of road to be constructed	320m of road at GroblerStr	1 900 000	2 000 000	2 100 000	EFF

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Priority	Project No	Project Name	Problem Description	Location/ward	Key Performance Indicator (KPI)	Target	Budget			Source of funding
							2015/16	2016/17	2017/18	
Roads and stormwater	0900213	roads reseal - Hendrina/Kwaza	upgrade existing infrastructure	1,2,3	Mm of road to be resealed	500mm roads to be resealed as per PMS in Hendrina/ Kwaza	-	1 200 000		EFF
Roads and stormwater	1000150	stormwater Hendrina	install storm water systems	3	Meters of stormwater to be installed	450m of stormwater in GroblerStr/Joubert Str	900 000	1 000 000	1 200 000	EFF
Roads and stormwater	1600036	stormwater Hendrina	install storm water systems	3	Meters of stormwater to be installed	To be determined	5 662 697			NDM
Roads and stormwater	0000218	new roads- Kranspoort	construction of new roads	16	Meters of road to be constructed	200m of new roads in kranspoortrylaan	1 300 000	1 300 000	1 300 000	EFF
Roads and stormwater	0008140	stormwater - villages	install storm water systems	5	Meter of road to be upgraded	approx 150m of road in SW pullenshope	-	500 000	500 000	EFF
Roads and stormwater	0008144	paving & kerbs - villages & rural	provision of paved sidewalks	7	M ² of paving to be installed	300 sq.m of paving and 200m of kerbsrietkuil	200 000	200 000	100 000	CRR
Roads and stormwater	0900214	roads reseal - rural and ESKOM towns	upgrade existing infrastructure	4,5,6,7	Km of road to be resealed	pullenshope,komati, rietkuil	1 000 000		1 000 000	EFF
Roads and stormwater	1100089	subsurface drainage villages	install storm water systems	5	Meter of subsoil drain to be installed	250m of subsoil drain pullenshope	300 000	300 000	300 000	CRR
Roads and stormwater	1100100	Road New Presidentsrus	construction of new roads	16	Meters of road to be constructed	250m road in presidentsrus president krugerlaan	1 500 000	1 500 000	1 500 000	EFF
Roads and stormwater	1100128	Stormwater Presidentsrus	install storm water systems	16	Meters of road to be constructed	150m stormwater in Presidentsrus president krugerlaan	500 000	400 000	400 000	EFF
Roads and stormwater	1200128	roads;bridges and stormwater eastern	install storm water systems		Meters of stormwater to be constructed	To be determined	-	3 414 488	-	NDM
Roads and stormwater	1300064	roads and stormwater rockdale	install storm water systems	8	Meters of stormwater to be constructed	To be determined	-	2 500 000	-	NDM
Roads and stormwater	1400084	roads middelburg x49	construction of new roads	11	Meters of road to be constructed		-	3 500 000	3 500 000	CRR (SERVICE)
Roads and stormwater	1100129	replace equipment	plant & equipment	1,2,3,4,5,6	Replaced equipment	New equipment	20 000			CRR (REV)
Roads and stormwater	1100128	concrete mixer 260l	plant & equipment	INST	Liters of concrete mixer	New equipment	25 000			
Roads and stormwater	1000291	concrete mixer 260l	plant & equipment	INST	Liters of concrete mixer	260l of concrete mixer	-	-	25 000	CRR (REV)

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Priority	Project No	Project Name	Problem Description	Location/ward	Key Performance Indicator (KPI)	Target	Budget			Source of Funding
							2015/16	2016/17	2017/18	
Roads and stormwater	1600033	measuring wheels	plant & equipment	inst	purchased equipment	measuring wheels	10 000			CRR (REV)
Roads and stormwater	1600034	survey equipment	plant & equipment	inst		survey equipment	300 000			CRR (REV)
Roads and stormwater	1600037	replacement of kerb-inlets eskom towns	upgrade existing infrastructure	4,5,	number of kerbs inlets replaced	15 kerb inlets in k0mati and pullenshope	200 000	200 000		CRR
Roads and stormwater	1000103	rammer compactor	plant & equipment	INST	Purchased compactor	2x rammer compactor	50 000		56 000	CRR (REV)
Roads and stormwater	1000293	reversible compactor	plant & equipment	INST	Purchased compactor	1x reversible compactor	-	-	50 000	CRR (REV)
Roads and stormwater	1000294	Sthill ts800 asphalt cutter	plant & equipment	INST	Sthillasphalt cutter purchased	1x stihill asphalt cutter		45 000		CRR (REV)
Roads and stormwater	0008196	asphalt cutter	plant & equipment	INST	Sthillasphalt cutter purchased	1x stihill asphalt cutter	25 000	-	25 000	CRR (REV)
Roads and stormwater	0900251	asphalt cutter	plant & equipment	1;2;3;4;5;6	Sthillasphalt cutter purchased	Sthillasphalt cutter purchased	30 000		35 000	CRR (REV)
Roads and stormwater	0900068	plate compactor	plant & equipment	INST	Plate comator purchased	Plate compactor		25 000		CRR (REV)
Civil Engineer	1000130	office furniture	service delivery and infrastructure development	INST	Purchased furniture	2 x desk, 2 x high back, 6 x visitors chairs	15 000	18 000	20 000	CRR (REV)
Civil Engineer	1500002	new pedestrian roller	other priorities	MP313 AREA	Purchased pedestrian roller	1 pedestrian roller middelburg roads	220 000	-	-	CRR
Civil Engineer	1600060	replace vehicles	Vehicles	INST	Replaced vehicle	BFD344MP, DVC221MP with 2 X 6 Seater transporters	760 000	-	-	CRR
Civil Engineer	0008066	replace vehicles for water and sewer	Vehicles	INST	Replaced vehicles	six seater transporter vehicles	780 000	800 000	800 000	CRR
Civil Engineer	1400115	replace vehicles for roads	vehicles	inst	replaced vehicles	DGD 961 MP (410 500 KM) & CJD 838 MP (299 813 KM).	780 000	800 000	800 000	CRR
Civil Engineer	1100148	new backactor	vehicles	inst	purchased vehicles	1x backactor	800 000		850 000	CRR
Civil Engineer	1100070	flatbed truck 1.3 ton	Vehicles	INST	Replaced vehicles	CTZ 562 MP	400 000	-	-	CRR

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Civil Engineer	Project No	Project Name	Problem Description	Location/ ward	Key Performance Indicator (KPI)	Target	Budget			Source of funding
							2015/16	2016/17	2017/18	
Civil Engineer	1100071	flatbed tipper truck 5 ton	Vehicles	INST	Replaced vehicles	5 ton flatbed tipper truck for road maintenance	-		500 000	CRR
Civil Engineer	0007400	flatbed tipper truck 5 ton	Vehicles	INST	Purchased flatbed tipper truck	1x flatbed tipper truck	-	500 000	-	CRR
Environmental & Waste Management	1600018	Landfill site (Middelburg)	Current landfill site has less than 2 years airspace remaining	All	Meters increased of the current landfill site air space (phase 1)	90 meters	4 912 764	3 000 000	3 000 000	MIG
Environmental & Waste Management	1400083	Provision of Waste transfer station in Sikhululiwe	Inadequate waste storage facilities to enhance waste minimisation	7	To construct 4 transfer stations (Sikhululiwe,)	Constructed transfer station	1 800 000	-		MIG
Environmental & Waste Management	0900206	Provision of waste container (roll on roll off) at Hendrina transfer station	provision of refuse removal service	3	Number of waste containers purchased in Hendrina transfer station	3 (18m ³) waste container (roll on roll off)	200 000	210 000	210 000	CRR
Environmental & Waste Management	1000289	Purchase of 20 (85ltr) street litter bins to be placed at Middelburg, Hendrina, Pullenshope, Komati, and Rietkuil.	provision of refuse removal service	3;4;5;7;13; 14	Number of street litter bins placed at Middelburg, Hendrina, Pullenshope, Komati, and Rietkuil.	20 (85ltr) street litter bins	78 000	600 82	000 86	CRR
Environmental & Waste Management	1000354	Purchase 1 truck (skip loader) for servicing bulk containers in Hendrina, Komati and Rietkuil	No sufficient skip loaders to service the containers at transfer stations	INST	Number of skip loader purchased	1 skip loader truck		1 000 000	-	CRR
Environmental & Waste Management	1200046	Purchase 1x20.5m3 refuse compactor	Additional refuse compactor truck for refuse removal	11;12;13;1 4;15	Number of rear end loading refuse compactor track	1 * (20m3) rear end loading refuse compactor truck	6 600 000	5 000 000	5 200 000	CRR
Environmental & Waste Management	1100046	Purchase 1x 6m3 tipper truck	Insufficient tipper trucks for clearing of illegal dumping	INST	Number of tipper trucks purchased	1x 6m3 tipper truck	800 000	-	-	CRR

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Priority	Project No	Project Name	Problem Description	Location/ ward	Key Performance Indicator (KPI)	Target	Budget			Source of funding
							2015/16	2016/17	2017/18	
Environmental & Waste Management		Purchase 1 x digital camera	No digital camera	INST	Number of digital camera purchased	1x digital camera	7 000	-	-	CRR
Environmental & Waste Management	1000080	purchase of 1.75 cub containers to be placed at businesses, institutions in middelburg and hendrina area	provision of refuse removal service	3,13,14,15	Number of cub containers purchased	30 (1.75M3) containers	350 000	000 350	000 350	CRR
Environmental & Waste Management	1200052	purchase of 6M3 skip containers	provision of refuse removal service	12;16	Number of containers purchased	To be determined	200 000	000 210	000 220	CRR
Environmental & Waste Management	1200055	compactor truck	provision of refuse removal service	INST	Purchased compactor	1x compactor truck	-	000 500	-	CRR
parks & playing equipment		Formalisation of the caravan park, paving and curb stones.	Middelburg Dam Resort is a popular area for campers and upgrading is necessary to keep to a acceptable standard	19	Formalization of caravan park, paving and curb stones	Formalised caravan park, paving and curb stones.	R0	R0	R500 000	CRR
parks & playing equipment	1000288	OR tambo street landscape & new development	Upgrading open spaces, parks and playing equipment	13	Number of Tree cages and benches purchased	25x Tree cages and benches	200 000		-	CRR
parks & playing equipment	1200045	upgrade lions parks	upgrading open spaces, parks and playing equipment	15	upgraded park	300m clear view fencing, 10 lights, 8 x playing equipment	400 000	-	-	CRR
parks & playing equipment	1500020	upgrade van blerk plein	Upgrading open spaces, parks and playing equipment	13	Upgraded park	1x park	700 000	000 580	000 520	CRR
parks & playing equipment	1100115	develop park in newtown	develop new parks and gardens	17	developed park	1x park	-	000 200	-	CRR
parks & playing equipment	0000133	Renovation of broadwalk Aerorand Park 2459	Upgrade community facilities	12	Renovation of broadwalk Aerorand Park 2459	Renovation of broadwalk Aerorand Park 2459	R0	R75000	R0	CRR

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Priority	Project No	Project Name	Problem Description	Location/ ward	Key Performance Indicator (KPI)	Target	Budget			Source of funding
							2015/16	2015/16	2015/16	
parks & playing equipment	0000178	Develop park at c/o Pongola and Kammanassie Aerorand	Develop new parks and gardens	12	Developed park	New park developed	R0	R200000		CRR
parks & playing equipment	1600030	upgrading park 6381 hlalamandi	upgrade community facilities	10	Upgraded park	1x park	300 000			CRR
parks & playing equipment	0008032	Replace playing equipment AT 25th street park Rietkuil	Plant and equipment	25	Number of new playing equipment purchased	5x playing equipment replaced on existing parks	100 000	000 100	000 100	CRR
parks & playing equipment	1000050	replace playing equipment at c/o hoog and luttig street	Plant and equipment	10,15	Number of new playing equipment purchased	5x playing equipment replaced on existing parks	100 000	000 100	000 100	CRR
parks & playing equipment	1100210	develop park rockdale 3065	develop new parks & gardens	3, 28	number of parks developed	1x park		000 1 000	000 2 500	MIG
parks & playing equipment	1200043	design and develop mall garden	develop new parks & gardens	11	design and develop mall garden	develop and landscaping at mall	300 000			CRR (SERVICE)
parks & playing equipment	0000171	develop park 27jsw mejiers bridge	develop new parks & gardens		Number of parks developed	1x park	-	-	000 400	CRR
parks & playing equipment	0000074	tractor 90kw	plant & equipment	inst	Tractor purchased	1x tractor	-	-	000 600	CRR
parks & playing equipment	0000080	replace tractor bwm482mp	plant & equipment	inst	Replaced vehicle	1x tractor	300 000	-	000 300	CRR
parks & playing equipment	0000203	walk behind lawn mower (sidewalks)	plant & equipment	inst	Number of lawnmowers purchsed	4x New Lawnmowers	105 000	000 110	000 120	CRR
parks & playing equipment	0007257	replacement lawn mower tractor (sidewalks)	plant & equipment	inst	Number of tractors replaced	2X kubota, DFW654M, DFW656M	500 000		-	CRR
parks & playing equipment	0008131	Replace Vehicle CCJ493MP to travel to Hendrina 3x per week	vehicle	inst	Replaced vehicle	LDV one ton	180 000	-	-	CRR
parks & playing equipment	0008137	trailer	plant & equipment	inst	Purchased equipment	trailer	-	-	000 40	CRR

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Priority	Project No	project name	Problem Description	Location/ ward	Key Performance Area	Target	Budget			Source of funding
							2015/16	2016/17	2017/18	
parks & playing equipment	0900064	brushcutters and chainsaws	plant & equipment	inst	Purchased equipment	brushcutters and chainsaws	118 000	000 128	000 138	CRR (REV)
parks & playing equipment	0900211	back actor	plant & equipment	inst	Purchased equipment	back actor	-	-	000 800	CRR
parks & playing equipment	1000004	replace LDV BKX609MP with LDV double cab	vehicle	inst	Number of vehicles replaced	2X vehicles	740 000	000 370	000 380	CRR
parks & playing equipment	1100096	front end loader	vehicle	inst	Replaced vehicle	front end loader	-	-	000 800	CRR
parks & playing equipment	1100097	Replace TLB (back acter)	vehicle	inst	Replaced vehicle	TLB (back acter)	-	000 800	-	CRR
parks & playing equipment	1100108	replace tractors	plant & equipment	inst	Replaced equipment	tractors	-	000 320	-	CRR
parks & playing equipment	1100110	replace walkbehind mowers	plant & equipment	inst	Replaced equipment	rewalkbehind mowers	70 000	500 73	000 80	CRR (REV)
parks & playing equipment	1200047	replace compressor	vehicle	inst	replaced vehicle	compressor	-	-	000 350	CRR
parks & playing equipment	1300042	equipment & tools	plant & equipment	inst	purchased equipment and tools	to be determined	40 000	500 40	500 42	CRR
parks & playing equipment	1500020	upgrade van blerk plein	Upgrading community facilities	13	Upgraded park	1x park	700 000	000 580	000 520	CRR
parks & playing equipment	1500021	tree auger	plant & equipment	INST			-	-	000 40	CRR
parks & playing equipment	1600029	replace walkway at ext 7 park	upgrading community facilities	24	replaced walkway	1x walkway	500 000			CRR
cemeteries	1600021	lighting at muslem cemetery area	upgrade community facilities	13	installed lighting	lighting	180 000			CRR
cemeteries	0000012	expansion fontein cemeteries	upgrade community facilities	11	m ² of road to be paved	400m2 of paved road	800 000	000 800	000 800	CRR
cemeteries	1600022	develop cemetery at mhluzi	community facility		developed cemetery	1x cemetery	-		000 300	CRR
cemeteries	1600020	replace fence and gates at nasaret old cemetery	safeguard municipal assets	17	replaced concrete	650m concrete palisade and a steel gate at nasaret old	500 000	000 150		CRR

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Priority	Project No	project name	Problem Description	Location/ward	Key Performance Area	Target	Budget			Source of funding
							2015/16	2016/17	2017/18	
cemeteries	1500029	expansion phumolong cemetery	upgrading community facilities	28	m2 of road resealed	1500m2 of road to be resealed.	450 000	000 450	000 450	CRR
cemeteries	0000066	develop cemeteries rural / low income areas	community facility	3	developed cemetery	1x cemetery	2 500 000	000 2 000	000 3 000	MIG
cemeteries	0900207	upgrading of cemeteries rural	upgrading community facilities	22	upgraded facilities	ablutions and caretaker house (180sm)	-	000 300	000 2 000	CRR
Cemeteries	1500028	Renovation of cemetery building-Bhummy Damane Street and Hendina Kwaza	Upgrading community facilities	14	M2 of road to be pave	600m2 paved road	R400000	0	0	CRR
sport & recreation	0000121	resurface synthetic tennis courts Kees Taljaard	upgrade community facilities	15	Resurfaced synthetic tennies court	resurface synthetic tennis courts Kees Taljaard	200 000	000 200	000 200	sport & recreation 0000121
sport & recreation	0008029	upgrading at Kees Taljaard Stadium	upgrade community facilities	15	Upgraded stadium	250m of concrete palisade fence and 3 gates at KT stadium	R350 000	000	000	sport & recreation 0008029
sport & recreation	1100213	basic sport facilities low income areas	New Basic Sporting Facilities	8 & 19	Number of graded soccer fields	construction of 2x graded soccerfiels and 2x multi purpose sport courts	2 500 000	000 2 000	000 2 500	MIG
sport & recreation	1200088	upgrade rugby stadium lights	Upgrade Community Facilities	15	Upgraded rugby stadium	upgrade rugby stadium lights	300 000	000 500	000 1 000	CRR
sport & recreation	1600024	thatch lapa at pools	upgrading the existing sport and recreational facilities	15	Erected lapas	erect 2 x lapas at kees taljaard pool	80 000	000	000	CRR
sport & recreation	1600025	replace fence at tennis courts mhluzi	upgrading the existing sport and recreational facilities	18	Replaced fence	fence	200 000	000	000	CRR
sport & recreation	1600026	upgrade and inforce fence at pools	upgrading the existing sport and recreational facilities	20	Upgraded facilities	re inforce parameter fence at mhluzi pool 650m	425 000	000 425	000 425	CRR

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Priority	Project No	Project Name	Problem Description	Location/ ward	Key Performance Indicator (KPI)	Target	Budget			Source of funding
							2015/16	2016/17	2017/18	
sport & recreation	1400089	banquet hall art feature	upgrading the existing sport and recreational facilities	12	upgraded facility	art feature	-	300 000	-	CRR
sport & recreation	0008025	pool equipment middelburg/mhluzi	plant & equipment	mp313	purchased equipment	pool equipment	80 000	-	-	CRR
sport & recreation	1200092	field marking equipment	plant & equipment	inst	purchased equipment	new fieldmarking equipment	35 000	-	38 000	CRR
sport & recreation	0000020	new pick up mower (turf grass maintenance)	plant & equipment	inst	purchased equipment	1x pick up mower	-	350 000	-	CRR
building & fleet management	0000013	upgrade old age flats	upgraded facility	12	upgraded facility	450 m2 clip-lock roof sheet, gutters and down pipes.	400 000	400 000	400 000	CRR
building & fleet management	1200070	upgrading of service centre	upgraded facility	14	Upgraded service centres	Upgraded service centres	600 000	-	-	CRR
building & fleet management	1400067	Additional new Thusongcentre in Somaphepa consisting of library, community hall and other departmental sectors	Bringing Services closer to the communities	9	Constructed facility	Develop designs for the facility	500 000	4 000 000	5 000 000	MIG
building & fleet management	1400056	Upgrade municipal buildings at Mhluzi offices	upgraded facility	18	Upgrade municipal buildings	Upgraded municipal buildings	300 000	500 000	-	CRR
building & fleet management	1600048	replace roofing mhluzi hedc.	upgraded facility	18	Replaced roofing	300 m2 Clip-Lock	300 000	300 000	300 000	CRR
building & fleet management	1600046	replace roofing at service centre.	upgraded facility	Inst	Replaced facility	roofing	300 000	350 000	400 000	CRR
building & fleet management	1600047	stormwater management on municipal buildings	upgraded facility	Inst	Stormwater management	Stormwater management	300 000	-	-	CRR
building & fleet management	1600050	construct nasaret taxi rank of approximately 1000m2	shelter for needed for pedestrians and taxis	15	m2 taxi shelter constructed in nasaret taxi shelters	approximately 1000m2	97 500	2 300 000	97 500	ndm

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Priority	Project No	Project Name	Problem Description	Location/ ward	Key Performance Indicator (KPI)	Target	Budget			Source of funding
							2015/16	2016/17	2017/18	
building & fleet management	1600051	construct taxi shelters of mhluzi ext2	shelter for needed for pedestrians and taxis	3	m2 taxi shelter constructed	approximately 1000m2	102 500	3 000 000		NDM
building & fleet management	1600064	establishment of industrial hub in mhluzi	community facility	11	industrial hub established	industrial hub established	800 000			NDM
building & fleet management	1500014	energy efficient retrofittings	energy efficiency	inst	retrofitting installed	retrofitting	280 000	300 000	300 000	CRR
building & fleet management	1400072	Construct multi moudule taxi rank of approximately 8000m2	Shelter for needed for pedestrians and taxis	13	m2 multi moudule taxi rank constructed 8000m2	approximately 8000m2	-	-	300 000	MIG
building & fleet management	1500055	generators	plant and equipment	inst	purchased equipment	generators	-	1 500 000	-	CRR
building & fleet management	1500057	generators	plant and equipment	inst	purchased equipment	generators	1 000 000	-	-	CRR
building & fleet management	1400063	construction of carports at service centre	community facility	13	constructed facility	carports	250 000	-	-	CRR
building & fleet management	0008127	replace 1000m of fencing at service centre	the outside perimeter fencing is aging and prone to vandalism	16	meters of fencing replaced at service centre	2500m fencing	1 500 000	1 000 000	2 000 000	CRR
building & fleet management	1400062	fencing at municipal services center; middelburg	Safeguard municipal asset	13	M of fence installed	200 M	260 000		-	CRR
building & fleet management	1600008	replace fencing at hedc and mhluzi offices	safeguard municipal asset	18	m of fence installed	to be determined	-	450 000		CRR
building & fleet management	1300061	Upgrading of buildings: airconditioners at Hendrina	Provision of sufficient ventilation in the offices as per the Building regulations	3	Upgrade buildings: airconditioners	Upgradeed buildings: airconditioners	R30,000	R30,000	R30,000	CRR
building & fleet management	1600017	construction of public ablution facilities at olifants rivier	Upgraded community facility	14	number of toilets constructed	approximately 32 m2 male and female toilets	570 000	465 000	465 000	CRR
building & fleet management	1400059	upgrade of public toilets	Upgraded community facility	14	Number of toilets upgraded	To be determined	-	400 000	400 000	CRR
building & fleet management	1000205	purchase tools	plant and equipment	inst	purchased tools	tools	100 000	105 000	110 000	CRR (REV)

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Priority	Project No	Project Name	Problem Description	Location/ ward	Key Performance Indicator (KPI)	Target	Budget			Source of funding
							2015/16	2016/17	2017/18	
building & fleet management	1000255	alarm system	Safe guard municipal assets	Inst	Purchased alarm system	Alarm system		50 000	80 000	CRR
building & fleet management	0008006	upgrading and replace of airconditioners at the civic centre	provision of sufficient ventilation in the offices as per the building regulations	12	number of airconditioners upgraded and replaced at the civic centre	6 airconditioners at the civic centre	100 000	60 000	60 000	CRR (REV)
building & fleet management	1200075	camera	Plant and equipment	Inst	Purchased equipment	1x camera	6 500	-	-	CRR
building & fleet management	1600009	upgrading of municipal building offices.	Updrade municipal building	Inst	Upgrared building	install of 500 m2 window shading at mandla masangu building	200 000			CRR
community halls	0008187	polisher	clean facility	12	purchased equipment	ride on polisher banquet hall	185 000	45 000	47 000	CRR (REV)
community halls	1000203	stage curtains	upgrading community facilities	10	purchased curtains	curtains		100 000	105 000	CRR (REV)
community halls	1500053	generators	Plant and equipment	Inst	Purchased equipment	GENERATORS	-	-	1 600 000	CRR

CHAPTER 7. SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

7.1. Introduction

1. Spatial Planning and Land Use Management

Legislative Requirement

- Spatial Planning and Land Use Management Act 2013
- National Building Regulations and Building Standards Act 103 of 1977
- Town Planning and Townships Ordinance No 15 of 1986
- Steve Tshwete Town Planning Scheme, 2004
- Spatial Development Framework (SDF)
- National Environmental Management Act No. 107 of 1998
- Construction Industry Development Act

In as far as the integrated and sustainable human settlement planning is concerned the municipality is faced with some challenges due to small settlements that have developed in response to mining and coal power station activities in the area. This has led to the formation of smaller centres with good infrastructure, but spatially segregated from any economic activity. The mushrooming of informal settlements and increase of backyard dwellers are a result of people migrating from rural areas and other parts of the country to Mhluzi and Middelburg area in search of job opportunities and better life. Subsequently, the demand for basic services, business, industrial, residential and institutional stands and land for cemeteries has increased astronomically.

Due to weak enforcement of environmental laws, mining activities have destroyed valuable agricultural land and contaminated streams. On the other hand, power stations and certain industries massively contribute to air pollution.

The municipality has addressed some of the above-mentioned challenges in the following manner:

The urban edge as defined by the SDF has been extended to include some of the farms in order to increase the land available for the development of integrated and sustainable human settlements. The SDF encourages planning of towns in a coherent and compact manner in order to discourage urban sprawl and underutilization of prime land that has become a scarce resource.

The municipality has embarked on establishment of Rockdale North, Dennesig North 1 and 2, Newtown townships in order to create 3300 additional residential stands. The establishment Middelburg Extension 49 industrial park comprising 154 stands is almost complete. This development gives effect to the National Spatial Development Perspective and will contribute to economic growth.

The Department of Human Settlement has donated pieces of land lying adjacent to Somaphepha Village to this municipality. A preliminary study for creating additional residential stands for farm workers and dwellers, business stands other social amenities and land for commonage purposes, has been commenced with. Additional shopping centre site has been created in order to stimulate local economic development and bring the service to low income earners.

Terms of reference for compiling a Long Term Strategic Development Framework with the objective of promoting sustainable development were prepared and a funding source is still to be identified.

Strategic Objective: To ensure sustainable rural and urban planning and green development within the MP313 area of jurisdiction in order to meet the needs of the communities.

Objectives: *To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.*

The municipality intends to co-ordinate development in such a way that there will be promotion of health, safety, order and general welfare as well as meeting the needs of the present and future generations. Furthermore, the municipality has adopted laws and policies in order to control development. These adopted laws and policies are enforced by the Town Planners and Building Inspectors by conducting regular inspections and issuing of notices to transgressors. Failure to comply by the transgressors results in legal actions being taken against them with the help from Legal Department.

To ensure integrated and sustainable human settlements in the municipal area.

The municipality has adopted a Spatial Development Framework that promotes the integration of social, economic and institutional activities within society. It also encourages planning of towns in a coherent and compact manner in order to discourage urban sprawl and underutilization of prime land that has become a scarce resource. This framework identifies strategic development areas where inclusionary housing should take place in order to correct the historically segregated spatial planning of settlements. All land use and green development applications are evaluated within the parameters of the SDF which is a development guiding document.

To make provision for habitable and sustainable human settlements.

Farm workers and dwellers are evicted from farms when they are old and work relationship has turned sour. Security of tenure creates dignity. In strengthening security of tenure, the municipality established Somaphepha, Doornkop and Sikhululiwe rural villages and granted full title ownership of stands to the farm workers and dwellers. Low cost houses have also been built at these villages through the Farm worker housing scheme of the government.

The aim is to create living and working environments that are comfortable and safe without negatively impacting on human health and the environment. Protection of natural resources is of

paramount importance. Therefore all development applications are environmental sensitive are subjected to environmental impact assessment process.

To promote efficient usage of energy in buildings.

In terms of the National Building Regulations and Building Standards Act, building orientation, as much as possible, should be facing north in order to keep the house warm during winter.

The municipality also promotes and encourages the use of solar energy through the use of solar heated geysers, energy saving bulbs and installation of heat insulation blankets in ceilings.

2. Human Settlements

Legislative Requirements

- The Comprehensive Plan for Sustainable Human Settlement, Breaking New Ground Policy (2004)
- The Municipal Systems Act, 2000
- The Inter-Governmental Relations Framework Act 2005, (IGRFA)
- National Housing Act 107 of 1997
- Rental Housing Act, 1999
- Social Housing Act of 2008
- CRU Programme - Policy
- Outcome 8 of Government's National Programme of Action (2010 – 2014)
- Municipal Structure Act 117 of 1997

Steve Tshwete Local Municipality is one of the fastest growing municipalities in the Mpumalanga Province in terms of economic and infrastructural development. The Municipality has succeeded in creating an enabling environment for rapid economic growth, job creation and broadening opportunities. Consequently, the Municipality has since experienced an alarming growth of population, partly due to the continued influx of people from other areas. This rapid population growth has by far outpaced the rate of housing delivery in the municipal area; hence the Municipality occupies the second position, after Emalahleni Local Municipality, in terms of housing backlog within the Nkangala District Municipality. Although the Mpumalanga Provincial Department of Housing has been supporting the Municipality in the delivery of houses, the demand for housing and Integrated Human Settlements remain large.

Some of the farm dwellers have been evicted from the farms because they are no longer able to offer their services or the work relationship has gone sour. According to the Rural Study conducted by Urban Dynamics Town & Regional Planners in 2004, the estimated housing backlog on farms was 5000 and security of tenure was a serious problem. Currently, the municipality has about 400 hectares of land available for development which is insufficient to meet the demand for stands.

The demand for housing is mostly on low cost housing and affordable housing categories. This demand can be associated with the growth of households living in informal settlements around

urban areas and closer to the mines, e.g. Newtown, Uitkyk, Evergreen, Vaalbank, Doornkop (CPA), Kwazamokuhle ext 4, Emahlathini and Skierlik.

There are 29 864 people in need of housing assistance that are registered on the Municipal Housing Data Base with the majority earning less than R3 500.00 per month. The registration is done bi-annually. A separate list of potential beneficiaries for “gap” market is also maintained which comprises of people who typically earn between R 3 501 and R 15 000 .00 per month, one that is too little to participate in the private property market, yet too much to qualify for state assistance.

The increase of backyard dwellers in areas such as Hlalamnandi, Nasaret, Middelburg Ext 24 and Rockdale is directly linked to the lack of affordable housing rental opportunities. Many of these families are living in appalling conditions and are being exploited by the landlords, some of whom have become dependent on rental income. There is lack of progress in conversion of Reabota and Kwazamokuhle hostel into Community Residential Units partly due to the unavailability of funding. The conversion of these two hostels will create affordable rental housing opportunities for people within the income bracket of R 3 501– 7 500 per month.

Mhluzi extension 4, 5 and 6 are identified for *Insitu* housing programme which caters for people who own sites but built shacks on the stands. There are people who are still having an outstanding amount for the stands to be paid to the Municipality therefore cannot be assisted with top structures.

Strategic Objective: To provide safety and security to human life

Objectives: *To ensure effective coordination and implementation of housing provision.*

The STLM has employed interventions such as the spatial integration and restructuring in which town and cities are built to ensure effective coordination and implementation of housing provision. The allocation of houses is in line with the allocation policy i.e. first come first service to people on the database.

To prevent illegal occupation of land

Informal settlements present many difficulties relating to formal land use and town planning. These settlements often occur in environmentally high-risk areas, such as on steep slopes or in flood plains, where residents are threatened by mud slides and floods. When land is illegally occupied zoning regulations are ignored and the street layouts become very irregular. Later attempts to provide better access to social and technical infrastructure often involve large-scale relocation which is costly and causes social problems. The municipality has set up a law enforcement unit to stop people attempting to illegally occupy and which has been identified for housing people on the municipality’s waiting list. In fairness to the majority of law abiding

people on the waiting, the municipality is adopting zero tolerance approach to the minority trying to invade municipal –owned property.

3. Safety, Security, Fire and Emergency

a. Safety and Security

Legislative Requirements

- National Road Traffic Act 93 Of 1996
- National Land Transport Act 5 Of 2009
- Criminal Procedure Act 51 Of 1977
- Control of access to Public Places and Vehicles Act 53 of 1985
- Private Security Industry Regulation Act 56 Of 2001
- Firearm Control Act 60 of 2000
- Mpumalanga Business Act of 1996
- National Business Act
- MSA

The core function of the Traffic Services is to make the roads safe for all users within the municipal area whereas Security Services deals with safeguarding of the municipal property, personnel and its residents. This is done through visible law enforcement, road safety campaigns and awareness programmes.

Road traffic injuries remain a major public health problem and leading cause of death around the world, Steve Tshwete Local Municipality is no exception. The United Nations adopted a resolution which is the “Decade of Action for Road Safety” with a goal to reduce the road traffic fatalities around the world by 50% from 2011 to 2020. The objectives of the department are crafted in such a way to address the above mentioned epidemic.

During 2011, 3360 accidents occurred in Steve Tshwete Local Municipality with 35 fatalities. An increase of 98 accidents was recorded in 2012, with a decrease of 9 fatalities. Subsequent to these accidents, the municipality decided to send four Traffic Officers to the Basic Crash Investigation Course. These Officers will investigate the cause of crashes especially the serious ones. This will assist in putting up corrective law enforcement counter measures which will reduce the accidents in the area.

It can be deduced that speeding and drunken driving are the major causes of accidents. A speeding unit has been established to deal with speeding enforcement and random drunken driving operations are conducted to curb the problem. An unmarked vehicle has been purchased to deal with moving violations. All of the above operations have reduced the fatality rate however the municipality is still ensuring that traffic law enforcement is conducted continuously. Community road safety awareness campaigns are held especially at schools and

companies to inform the community about road safety issues and Road Traffic Act amendments.

The Security Services is responsible for the safeguarding of Council's assets and employees. Cable theft is the main challenge for the municipality. After the appointment of the current Security Company a tremendous decrease in the theft of cables has been noted.

Strategic Objective: To Provide Safety and Security to Human Life

Objectives: *To create an effective and efficient law enforcement within the municipal area.*

Due to the high number of collisions within the Municipal area, the municipality has employed different strategies to reduce collisions. Selective law enforcement will be done at the high accident zones where officers conduct different law enforcement duties e.g. utilization of specialized traffic vehicles to curb illegal moving violations and road blocks with different emergency services will be conducted.

To improve the free flow of traffic

The number of vehicles has drastically increased which causes congestion during peak hours. The municipality is continuously installing traffic signals that relieve the congestion and traffic officers will be deployed to control the flow of traffic in areas where traffic signals cannot be installed.

To improve road safety

Amongst the measures that are implemented by the municipality to improve road safety is the construction of traffic calming measures at different streets to reduce the speed of vehicles. Traffic wardens are deployed to areas that require traffic control particularly for scholars.

To enhance safety and security at all municipal buildings and facilities

The municipality intends to implement stringent monitoring of the security company that is employed to provide safety and security services.

b. Fire and Emergency

Legislative Requirement

- The Fire & Disaster Management Services adhere directly to the following legislation:
- Fire Services Act, Act 99 of 1987.
- National Building Regulations and Building Standards Act 103 of 1977.
- Occupational Health and Safety Act 85 of 1993.
- Hazardous Substances Act, Act 15 of 1973 as amended.

- National Road Traffic Act 46 of 1998.
- Disaster management Act 57 of 2002.
- National Veldt and Forest Fire Act 101 of 1998.
- Explosives Act, Act 26 of 1956 as revised.
- MSA

The Municipality has well established Emergency Services for fire and rescue. The main station is in Middelburg and Hendrina. An additional fire station is envisaged to be established which will serve Mhluzi area. Satellite stations are envisaged in Kranspoort and in the Industrial area in Middelburg to comply with the Regulations of South African National Standards, which require arrival at the scene of an emergency within at most 15 minutes.

Medical Emergency Services which handles ambulances is a function of Province. Ambulances servicing the Municipal area are stationed in Middelburg and Hendrina. The department is also using private ambulance services to serve the community during emergencies.

The Level 1 Disaster Management Plan and the Contingency Plan are active and revised annually including an updated resource list.

Strategic objectives: To provide safety and security for human life.

Objectives: To provide effective and efficient emergency services

4. Licensing

Legislative Requirement

- National Road Traffic Act
- Mpumalanga Business Act:
- Councils by-laws
- S.A.B.S. (S.A.N.S) Act

Steve Tshwete Local Municipality is an agent of the province in the administration of driver's and vehicle licenses. The municipality is also responsible for the issuing of licenses for business premises. The licensing services have improved since the introduction of e-Natis system. The system has proven to be effective and quick in that the licensing transactions are mainly computerised which minimises the prolonged processes that were susceptible to corruption.

Previously the municipality had a backlog in the booking of drivers and learners classes. An applicant would have to wait up to ±3 months before securing an appointment. People had to queue a night before at the entrance to the licensing offices to secure an appointment. To alleviate this problem an additional testing track to test for drivers' licenses was constructed and additional qualified examiners for learners and drivers licenses were employed. The

Municipality has since changed its turn-around time from \pm 3 month to 7 days. This means that an applicant can secure a booking for drivers or learners licenses within 7 days.

This has led to applicants from neighbouring municipalities flocking in large numbers to Steve Tshwete Municipality for the improved service. As a result the municipality is again experiencing long queues and applicants have to stand in the open even during adverse weather.

The issuing of licenses for businesses is a responsibility of the municipality. Before the licenses are issued inspections are conducted in line with the municipal fire, health and town planning requirements. Regular physical inspections are done in collaboration with the SAPS to ensure that all businesses comply with the regulations.

Strategic Objectives: To provide responsive, accountable, effective and sustainable public services

Objectives: *To provide effective and efficient Licensing Services and to ensure that all drivers using the roads are competent.*

5. Education and Libraries

Legislative requirements

- Mpumalanga Provincial Library and Museum Service Ordinance (Ordinance 20 of 1982)
- Local Government Ordinance, (Ordinance 17 of 1939)
- The Standard Library By- Laws

Library services are provided by the municipality with eleven functional libraries. According to the 2011 census, there were 46798 learners who were attending ordinary formal school, 455 were in special schools and 4318 were undertaking formal education. Only 1753 residents were involved in Adult Basic Education and Training.

As the education curriculum keeps on changing, libraries are becoming a great need and an essential for students hence recently the libraries are faced with over population and limited resources. The municipality strives to continuously upgrade and improve the standard of the libraries so as to match the increasing technological development that requires and challenges the libraries to be abreast with the latest and updated innovation in ICT (Information Communication Technology). It is envisaged that the municipal libraries will in future have adequate computers to offer effective self help computer services to the community at large.

The municipality has initiated an outreach programme which is intended to render library services to various institutions within the municipal area. Institutions such as old age homes, hospitals are visited to extend the services to people who are unable to reach the library facilities.

There is still a need to intensify the extension of the library services particular to the rural communities that are still experiencing limited access to information. To address this challenge, the municipality has distributed books to the rural schools that were donated by the Middelburg Rotary Club and Xstrata Coal. These companies also assisted in establishing school libraries in some of the rural schools. A reading club which comprises of reading groups from different institutions was established in April 2012 with the aim to conscientise the residents about the importance of reading.

Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community.

Objectives: *To enhance education through the provision of libraries and educational material.*

Books and related material will be made available to all members of the public. The cultural, educational and intellectual status of the community will be raised when libraries are used by the community members. Libraries will ensure the provision of supplementary information material to those who are taking formal education. Books and other library material will be preserved for future generations and Information will be made electronically available to the community.

To promote the culture of reading and access to information for all

Reading marathons and campaigns will be conducted in all libraries to instil the culture of reading to children in the community. Holiday programs and children's activities will be conducted during school holidays to ensure that libraries are a hub of safety and recreation to the young citizens of the municipality. Reading club sessions will be conducted to enhance the culture of reading and lifelong learning among the adults in the community. Information services will be provided to ensure access of information to the community.

6. Special Programmes

Legislative Requirements

- Constitution of the Republic of South Africa, Act 108 of 1996
- Commission on Gender Equality Act 39 of 1996
- Gender Policy Framework for Local Government
- Children's Act 38 of 2005
- National Welfare Act 100 of 1978
- Social Assistance Act 13 of 2004
- Older Person's Act 13 of 2006
- Social Work Act 110 of 1978 as amended
- White Paper for an Integrated Disability Strategy of the Government on National Unity
- HIV and AIDS and STI National Strategic Plan, 2012-2016
- Disability Framework for Local Government 2009-2014
- Non-Profit Organisations Act 71 of 1997

Steve Tshwete Local Municipality recognizes the increasing challenges in service delivery especially for the children, women, person's with disability, older persons, and HIV and AIDS issues. According to 2011 Census, the population residing within this municipality is estimated at 229 832 and Steve Tshwete municipality recorded the largest growth rate of 60% in the District. In 2012 the Department of Health, Mpumalanga Province, had a survey on Post and Pre Antenatal Care, the outcome results showed Steve Tshwete as the highest ranking in HIV prevalence from the province or the district. In as far as the special programmes planning is concerned the municipality is faced with various challenges developing as a result of migration for employment opportunities which does not single out social issues, HIV and AIDS, disability, vulnerable and orphaned children. Schedule 4 Part A of the Constitution of the RSA affirms the commissioning and provisioning of the welfare services to be the responsibility of both National and Provincial spheres of government.

However the collective responsibilities of the local municipality, stakeholders and the civil society will focus on providing services for the special groups to meet their expressed and felt needs. This has led to the establishment of Local Aids Council and Stakeholder Forum for Children's Rights chaired by the Executive Mayor or the Member of the Mayoral Committee and the Deputy Chairperson. IDP Forum, Mayoral Outreach, Public Participation are other platforms used by the municipality to reposition itself to meet the demands of the Special Groups. There are other committees and forums which focuses on these priority issues like, the stakeholder forum for person's with disability and the institutional committee.

Strategic Objectives: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.

Objective: *To create an environment with clear regulatory framework for implementation of gender and social development.*

To ensure quality life through integrated services for the children, women, person's with disability and the elderly person.

7. Youth Development

Legislative Requirement

- National Youth Policy
- National Youth Development Agency ACT 2008
- MSA

Since the establishment of the Youth Development Unit, a number of young people have been assisted on issues such as educational support, career guidance, job preparation, entrepreneurship development, and life skills and sports development.

The municipality is aiming to capacitate the unit by adding more personnel in order to ensure an effective functioning of the unit. In terms of educational support, the municipality will inter alia

introduce and formalize after school learning programmes in which volunteers will assist learners on challenges experienced specifically on critical subjects.

Objectives

- To create interventions aimed at providing access to quality education and skills development to both out of school and in school young people
- To develop a youth development policy and youth development strategy in line with the NDM,MP and National government
- To initiate programmes directed at combating crimes ,substance abuse and social decay
- To increase youth participation in the socio economic programmes

8. Recreation, Moral Regeneration, Arts, Culture and Sports.

STLM has introduced the Moral Regeneration Movement (MRM) which is aimed to serve as networking platform mandated to facilitate, coordinate all processes and initiatives aimed at combating moral degeneration. Working with and through local structures in communities, the MRM seeks to promote local action and commitment from within the various communities of the STLM at their levels of existence and operation.

The Moral Regeneration movement gives opportunities to redouble our efforts as a full partnership of the people, also to pay special attention to issues of development, social cohesion, and society building, as well as traditional and cultural programmes.

7.2. Strategies, Objectives and Projects
Spatial Planning and Land use Management

Town Planning		Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.				
Status quo:		Development Strategies				
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities		
<p>NDP: Transforming urban and rural spaces</p> <p>Manifesto: At least 1 additional rural village will be created. With the assistance of National Government, land will be acquired to be used for commonages at towns and villages throughout the municipality.</p> <p>The Council will act as implementing agent for the settlement of restituted communities at Doornkop, Botshabelo and all other CPA areas.</p> <p>Our spatial planning will support the integration of communities and undermine all forms of racial discrimination.</p> <p>More industrial stands will be</p>	<p><u>Newtown</u></p> <ul style="list-style-type: none"> - Application for establishment of Newtown settlement and the layout plan have been approved. - Record of Decision was issued by MDEDET on 10 March 2014 - The township was pegged in April 2014 <p><u>2. Church stands</u></p> <p>Additional church sites will be provided at the following townships which are still at the establishment phase:</p>	<p>To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.</p>	Dialogue and consultation with the farm owners on STLM objectives.	Acquisition of farmland adjacent to established townships, where necessary.		
			Resource mobilization with National and Provincial Departments.	Township Establishment of Newtown and surrounds.		
			Formalization of informal settlements.	Formalization of the existing Kwazamokuhle informal settlement.		
			Involvement of the public in planning of new developments.	Publication in newspapers (
				<p>To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.</p>	Providing institutional efficiency and capacity building.	Training of staff members.
					Enforce the Spatial Development Framework and Steve Tshwete Town Planning Scheme, 2004	Appointment of additional personnel. Compile Steve Tshwete Land Use Scheme.

Town Planning		Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo:		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p>created in order to fully benefit from the advantage provided by the Maputo Corridor. <u>Community Inputs: 2012-2017</u> -Land for cattle grazing for ward 1, 2,3,7, 8 -Church sites for ward 1, 2, 5, 7, 23 -Serviced land for housing development for ward 1,2, 3, 7, 8, 10, 17, 20, 21, 22, 23, 25, 26, 27, 28 -Crèche site (portion) for ward 7, 8 -Relocation from Uitkyk & Evergreen in ward 8 -Township establishment/proclaim & develop for ward 17, 27 Rezoning of industrial site where houses allocated in ward 19 -Renaming of streets for ward 20, 23 (Springbok Street must be renamed) Community food gardens for ward</p>	<p>(i) Middelburg Ext 42 (iii) Dennesig North (iv) Dennesig North Ext 1 (v) Kwazamokuhle Extension 9 (vi) Newtown Extension (vii) Rockdale North</p> <p><u>3. Rural villages and land for small scale farming and commonages- Township establishment in progress</u></p> <p>(i) Botshabelo CPA (ii) Doornkop CPA</p> <p><u>4. Creation of additional residential and business stands in progress</u></p> <p>(i) <u>Rockdale North</u> • Project Complete (ii) <u>Middelburg Ext 42</u></p>	<p>To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.</p>	<p>Creation of additional church stands.</p> <p>Provision of residential sites in order to address the demand by the community.</p> <p>Management of spatial development according to provincial and national legislation. Promotion of infill</p>	<p>Enforce development and utilisation of church erven.</p> <p>Provide sufficient church erven in new township developments.</p> <p>Identify land parcels that can be converted for church use.</p> <p>Identify and purchase land for residential development.</p> <p><u>New townships to be established</u></p> <p>Aerorand South- Phase 2&3, Kwazamokuhle East, Kwazamokuhle Extension 10, Kanonkop North, East and South.</p> <p>Revise spatial development framework as prescribed by the Spatial Planning and Land Use Management act No. 16 of 2013.</p>

Town Planning		Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.			
Status quo:		Development Strategies			
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities	
27, 28 Additional streets and passage at Tokologo in ward 28 <u>Institutional:</u> Traffic Impact Study Technical Excellence and Professional Development	<ul style="list-style-type: none"> • Proclamation Phase (iii) <u>Dennesig North</u> • Registration Phase (iv) <u>Dennesig North Ext 1</u> • Registration Phase (v) <u>Kwazamokuhle Extension 9</u> • Consultant to submit the township establishment application to Council for approval. (vi) <u>Middelburg Extension 42</u> • Project Complete <p><u>5. Creation of Industrial Stands in progress</u></p> <p>(i) Middelburg Ext 49 (ii) Middelburg Ext 23 Erf 7744 (Node D)</p>	To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.	development on suitable and vacant municipal land.	Proclamation of Middelburg Extension 49 Industrial Park, Development of Industrial stands at Node D. Establishment of Kwaza East, Identify suitable land for industrial development within the municipal area	
			Provision of industrial sites in order to stimulate Local Economic Development		Provision of business sites in order to stimulate Local Economic Development
				Provision of business sites in order to stimulate Local Economic Development	
				Regulation of land use and building activities	

Town Planning		Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo:		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
	<p><u>6. Spatial Development Framework available</u> -In process of review -Final Draft to be presented to the Mayoral Committee by 27/02/2015</p> <p>Roads Master Plan has been compiled and awaiting to be work-shopped and approved by Council</p> <p>Terms of reference for Planning and Development Committee have been prepared and approved by the Municipal Manager.</p>	<p>To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.</p> <p>To make provision for habitable and sustainable human settlements.</p>	<p>Promoting efficient and optimal use of land.</p> <p>Promote security of tenure to farm dwellers by establishing more rural villages.</p> <p>Promoting the correction of historically segregated spatial planning of settlements.</p>	<p>Building Regulations and New 'Green' Building Standards and SDF.</p> <p>Delineate areas for densification, encourage mixed land uses on one stand and compaction of the town.</p> <p>Review the rural village nodes identified by the 2004 rural study. Establish 4th rural village. Providing land for small-scale farming for the farm dwellers and some urban dwellers where possible.</p> <p>Conversion of Erf 2464 Aerorand into a restructuring zone.</p> <p>Identification of other restructuring zones in the towns of Middelburg, Aerorand and Hendrina.</p>

Town Planning		Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo:		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
		To make provision for habitable and sustainable human settlements.	Promoting the correction of historically segregated spatial planning of settlements.	Registration of Middelburg Ext 42, Dennesig North and Dennesig North Extension1 for the development inclusionary housing. Identification and demarcation of land for restructuring zones. Identify additional land for development of inclusionary housing.
			Encouraging long term development plans and incorporate them into the Spatial Development Framework	Develop capital investment plan Compilation of a densification policy. Review the Spatial Development Framework
			Practice green development by promoting efficient use of energy in buildings.	Encourage Architects, Developers and property owners to design and build structures that are energy efficient in compliance with the Green Building Regulations

Human Settlements

Human Settlements		Strategic Objective: To provide safety and security to human life.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/Activities
<p><u>National outcomes:</u> Sustainable human settlements and improved quality of household life.</p> <p>NDP: Integrated Human settlement</p> <p>Outcome 8: sustainable human settlements and improved quality of household life</p> <p>Output 4: actions supportive of the human settlements outcomes.</p> <p><u>Manifesto:</u> Level 2 accreditation for the improved rendering of services by the Department of Human Settlement. A credible housing Demand Data Base will be created through the</p>	<p>Formal accreditation on level 1 and 2 granted</p> <p>Draft and enter into a MOU and implementation agreement with the province</p> <p>Monitoring of Contractors. Attending final inspection. Ensure that the correct beneficiary is occupying the house.</p> <p>Housing needs are submitted to the Provincial department of Human Settlement</p> <p>Housing Development Plan submitted for approval. Agenda item to be submitted to inform the Council to facilitate the signing of the MOU between the Council</p>	<p>To ensure effective coordination and implementation of housing provision.</p>	<p>Acquiring municipal accreditation status level 1&2.</p> <p>Ensure institutional efficiency.</p>	<p>Pursue final accreditation.</p> <p>Implementation Protocol to be signed.</p>
			<p>Engage public and private sector on the construction and provision of houses.</p>	<p>Source out funding for the construction of houses.</p> <p>Ensure availability of serviced stands.</p> <p>Liaise with other municipal departments for the provision of serviced land.</p>
			<p>Monitor the implementation of housing projects.</p>	<p>Consultation with the province and contractors.</p>
			<p>Planning for Integrated housing development.</p>	<p>Convene Housing Planning and Delivery Committee meetings.</p>
			<p>Forging partnerships with relevant stakeholders.</p>	<p>Identify and develop stakeholder database.</p>

Human Settlements		Strategic Objective: To provide safety and security to human life.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
<p>introduction of a sound IT system.</p> <p>We will assist with the provision of RDP housing within budget limits in order to address the current backlog of 15 000.</p> <p>The Council will act as implementing agent for the settlement of restituted communities at Somaphepha and Botshabelo</p>	<p>and Province where support and capacity building be taking</p> <p>850 housing allocation was received from Province for 2013/14 financial year. Allocation was made as follows:</p> <p>500 IRDP and 350 Informal Settlements Upgrading Programme</p> <p>215 allocation was received from Province for 2014/15 financial year:</p> <p>100 IRDP, 100 Informal Settlements Upgrading Programme, 15 Military Veterans</p> <p>All 1050 housing units completed by 31 March 2015.</p>		Enhance the provision of rental housing	Monitor the implementation of the MOU signed with Steve Tshwete Housing Association
		To ensure effective coordination and implementation of housing provision	Allocating subsidies in line with the housing allocation policy	Capture and update the Housing Demand Data Base
			Conduct housing consumer education	Capture the subsidy application forms on an electronic system
		To prevent illegal occupation of land	Monitor areas prone to land invasion and act against illegal activities	Educate first time house owners about housing issues.
			Conduct awareness campaigns	Issuing of notices on illegal occupation of land.
				Demolishing of illegal structures
				Patrolling of hot spot areas.

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Human Settlements		Strategic Objective: To provide safety and security to human life.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/Activities
			Educating communities on illegal occupation of land.	Use community meetings to conduct awareness campaigns on illegal occupation of land.

Fire and Emergency

Fire and Emergency		Strategic Objectives: To provide safety and security to human life.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Projects/Activities
<p><u>NDP: Social cohesion Outcome2: a long and healthy life for all South Africans.</u></p> <p>Provincial priority: disaster management</p> <p><u>Community Inputs: 2012-2017</u></p>	<p>Finalization of the final Disaster Management Plan.</p> <p>R110 000 has been provided for Disaster Management Equipment</p> <p>R150 000 spent on final Disaster Management Plan and training of councilors.</p>	<p>To provide effective and efficient emergency services.</p>	<p>Approval of Final Disaster Management Plan.</p>	<p>Training of political councilors, administration staff and community members on the Disaster Management Plan.</p> <p>Conduct Disaster Management and fire safety awareness sessions.</p> <p>Participate in the ISDR (International Strategies for Disaster Reduction) programme.</p>
<p><u>Institutional:</u></p>	<p>All underground hydrants were installed aboveground</p>	<p>To provide effective and efficient</p>		<p>All the developed sites are</p>

Fire and Emergency		Strategic Objectives: To provide safety and security to human life.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Projects/Activities
<p>Fire Hydrants for protection of properties.</p> <p>Additional fire stations at Mhluzi and proposed satellite stations at Kranspoort and Industrial area.</p>	<p>Await council approval for the construction of the fire station in Mhluzi</p>	<p>emergency services</p>	<p>Provide additional fire stations at strategic places and industrial areas.</p>	<p>provided with above ground hydrants</p> <p>Liaise with relevant department for the construction of fire station in Mhluzi and Industrial areas.</p>
	<p>33 signed agreements – Landowners</p> <p>11 signed agreements – Governmental & Non-governmental organisation</p>			<p>Manage and minimize the incidents of veld fires.</p>

Safety and Security

Safety and Security		<u>Strategic Objectives:</u> To provide safety and security to human life.		
Status quo		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Projects/ Activities
<p><u>National outcomes:</u> All people in South Africa will be protected and feel safe.</p> <p><u>Community Inputs: 2012-2017</u> Speed humps inward 1, 7, 10, 12(John Magagula/ Vos, Midwater centre), 14 (Cowen Ntuli), 15 (Lillian Ngoye), 19 Church, Malema Street, 19, 22(Speed hump Ellen Ntlapho, Moetanalo, Church, Diphalea, Mnguni/Church, Bashele & Motsepe, vicinity of Sozama, Matsimela, Magagula next to the shop) 23 (Chocolate Street, Ithembe, Phindani, New Sasol), 25 (Mthunzini Street) ,26(Ikageng), 27 (next to Newton Park), 28 (between 4&5& Tokologo</p>	<p>The traffic flow is improving due to the implementation of the following control systems:</p> <ul style="list-style-type: none"> • 13 Traffic Wardens are placed at strategic areas to control traffic • Installation of traffic signals. <p>Regular law enforcement and monitoring is conducted.</p> <p>Joint operations are held regularly with SAPS</p> <p>Safety & Security summit was conducted in November 2014</p> <p>13 Traffic signals were installed</p>	<p>To create an effective and efficient law enforcement within the municipal area.</p>	Utilisation of specialized traffic control orientated vehicles	Purchase or replace vehicles Purchase multipurpose vehicle
			Utilization of specialized traffic equipment	Alcohol testing machine Speed equipment Remcom machine
			Upgrading & establishment of pounds	Upgrading of vehicle pound M'burg Establishment of vehicle pound (Hendrina)
				To have well equipped personnel
		To improve the free flow of traffic	Installation of new traffic signals Painting of road markings	Installation of traffic signals Correct placing and visibility: Road signs Information signs Truck route boards Street names Purchasing of:

Safety and Security		<u>Strategic Objectives: To provide safety and security to human life.</u>		
Status quo		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Projects/ Activities
(9 th & 7 th Street). Traffic boards in ward 7 Robot/ traffic lights in ward 10 (Adelaide Street), 12 (at entrance Mandela Road to the new Mall) Street names in ward 12(at Aerorand West. <i>Ward 13</i> Revamp Hawkers stands. Rerouting of trucks in CBD area. CCTV in CBD area. <i>Ward 15</i> Stop sign in ward 15 around the corner at 2nd speed hump Broodboom & Oribi Street	82 Speed humps were constructed 4 Hawkers stalls were constructed			Generator Compressor Painting machine
			Construction of Multi Modal Facility & upgrading of existing taxi facilities	Source out funds for the establishment and develop the facility Shelters for taxis ranks
		To promote a safe & compliant trading environment for hawkers	Law enforcement on hawkers Monitoring hawkers	Enforcement of by-laws & Mpumalanga Business Act Update hawkers register Allocation of proper stalls and well demarcated sites Building of hawkers facility at Hendrina Building stalls for hawkers Installation of air condition, refrigerator or fans for the hawkers pound Installation of electricity at Van Calder Stalls Installation of floor tiles at the hawkers pound
		To improve road safety	Regulate traffic	Road safety & patrols Scholar patrols and Traffic Wardens placed at strategic areas
Institutional: Assisting in the construction of Multi Modal Facility. Establishment of Municipal				

Safety and Security		<u>Strategic Objectives: To provide safety and security to human life.</u>		
Status quo		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Projects/ Activities
Traffic Court.				Construction of traffic calming measures in order to reduce speed (speed humps) Building of Traffic Terrain
		To alleviate the burden on the courts of trying offenders for infringements	Establishment of municipal courts	Identify suitable land for building Appointment of suitable personnel
		To enhance safety and security at all municipal buildings, facilities and CBD area	Improve and maintain access control at Municipal buildings	Upgrade of the municipal main building entrance Deploy security guards for monitoring
			Installation & implementation of security measures in order to minimize vandalism & theft at municipal buildings and CBD area Utilization of security vehicles	Building or purchasing guard houses Installation of other security measures like digital security monitoring & others Installation of CCTV in the CBD area Purchase light delivery vehicle

Licensing

Licensing		Strategic Objective: To provide a responsive, accountable, effective and sustainable public services				
Status quo		Development Strategies				
Requirements	Baseline	Objectives	Strategies	Possible Activities	Project/	
<p>Manifesto: The License Department is there to deliver a professional and efficient service.</p>	Maintaining a seven days turnaround time for the booking & processing of learners and driving licenses	To create an effective and efficient Licensing Services within the municipal area.	Improve licensing services in Middelburg and Hendrina	Extension of the testing station for -additional office -extension of waiting area for the public -building of a filing room		
	Maintaining a one day turnaround time for the renewal of driving license	To provide a responsive accountable effective and sustainable public services	Ensure motorcycle users comply to the National Road Traffic Act	Upgrade of motorcycle testing equipment in both Middelburg and Hendrina		
				Ensure more roadworthy vehicles within the MP313 area	Purchasing of new roadworthy testing equipment	
				Provide sufficient information with regards to the directions to the Public	Purchasing of directional signs	
			To enhance safety and security at all municipal buildings and facilities	Installation and implementation of security measures and minimize fraud and theft	Purchasing of CCTV cameras	
			To have well equipped personnel	Provision of necessary tools for personnel	Purchasing of a bulk filer	
				Provide comfortable work environment for staff	Purchasing of furniture and equipment	

Education and Libraries

		Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
<p>National Outcome 1 Improve the quality of basic education</p> <p>NDP: Improving education and training</p> <p><u>Community Inputs: 2012-2017</u></p> <p>Ward 5 Library in ward 5,6,10</p> <p><u>Institutional:</u></p>	<p>Schools, Old age homes Middelburg hospital, Correctional services and members of the Library for the Blind were visited and library services provided.</p> <p>Information is made accessible to all within the MP313 to create a culture of reading.</p> <p>Local radio station used to market library activities and services offered.</p> <p>Cosmo, GMFM, Kraagbron & Emalahleni radio stations were used to market the library and its events.</p>	<p>To enhance education through the provision of libraries and educational materials.</p> <p>To promote the culture of reading and access to information for all</p>	<p>Market library services to the community of MP313.</p> <p>Enhance the use of library services.</p>	<p>Visit schools, old age homes, crèches, hospitals, Correctional services & members of the Library for the blinds.</p> <p>Use of local radio stations, local newspapers, posters & loud hailing.</p> <p>Celebration of the annual library week, marketing campaigns & holiday programmes.</p> <p>Establishment of the friends of the library in 3 more libraries.</p> <p>Establishment of Book Clubs in 3 more libraries.</p>

		Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
Upgrading of library facilities.	<p>Annual Library week celebrated. 2012 Library week theme: Develop Yourself @ Your Library. 2013 theme: Educate Yourself @ Your Library. 2014 theme: Celebrating libraries in 20 years of democracy: Check in @ Your Library. Friends of the libraries were established in 4 libraries in 2014. Book clubs were established in 4 libraries in 2014. The Arts& Culture Forum was established in 2014.</p> <p>3 libraries were established within the MP313 which includes rural areas. Chromeville library was established in 2012. Correctional Services library was established in 2013.</p>	<p>.</p> <p>To take the services to the people.</p>	<p>Establish libraries throughout the MP313</p>	<p>Conducting library marketing campaigns.</p> <p>Continuous training of staff on library skills.</p> <p>Establishment of library in Koorfontein.</p> <p>Extension of the study area at Ext 7 library.</p>

		Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community			
Status quo		Development Strategies			
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Activities	Projects/
Training of library staff.	<p>Library for the Blinds was established in 2013 in Gerard Sekoto library. Komati library was established in 2014</p> <p>Upgraded internet system and study areas. All libraries are linked to the main server. Continuous upgrading of the internet together with the Departments of Culture, Sports & Recreation in all 11 libraries and further made provision for free internet.</p> <p>Hendrina library study area was upgraded in 2012.</p>	<p>To improve ICT facilities in the provision of information.</p>	<p>Strengthen all relevant community structures within the library services.</p> <p>Maintain a responsive and a user friendly information system in all libraries.</p>		
	<p>Developing library collections by purchasing latest and updated information. 2012:R400 000.00 was utilized for purchasing of books for all libraries. 2013: R420 000.00 was</p>	<p>To provide updated information available and accessible.</p> <p>To capacitate the staff for effective service delivery.</p>	<p>Latest and updated information and library materials are made available for the community.</p>	<p>Offer online circulation of books.</p> <p>Provide an online catalogue for the library users.</p>	

		Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
Upgrading of library facilities	<p>utilized for purchasing of books for all libraries. 2014: R420 000.00 was utilized for purchasing of books for all libraries.</p> <p>2012: Customer care training. 2012 KOHA (Library system) Cataloguing training. 2012 Training on Head Count. 2012 Training on Disciplinary procedures. 2013 Review on Basic Computer skills training 2014 Cataloguing, SLIMS, 2014 Mentoring & Supervision 2014 Cultural Diversity training 2014 CPMD</p>	To capacitate the staff for effective service delivery.	Develop organizational employees to enhance service delivery	Provide an online catalogue for the library users.

Gender & Social Development

		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
<p><u>Manifesto:</u> Transversal issues will receive special and continuous attention.</p> <p>Give special attention to Gender and Disability affairs.</p> <p><u>National Outcomes:</u> Improve the quality of basic education (Outcome 1).</p> <p>Improve health and life expectancy (Outcome 2).</p> <p><u>Millennium Development Goals:</u> Achieve universal primary education. Promote gender equality and empower woman</p> <p>Community Inputs <i>Ward 7</i></p>	<p>In order to increase awareness on Transversal issues, the municipality coordinated the following programs and events for the 2014/15 financial year:</p> <p>16 Days of Activism, Child protection week, Person's with Disability Day, National Women's Day, Older Person's Day, World AIDS Day.</p> <p>Database for orphans and vulnerable children developed at Steve Tshwete Municipality</p> <p>HIV and AIDS issues are addressed through :</p> <p>- Local Aids Council</p>	<p>To create an environment with clear regulatory framework for implementation of gender and social development</p>	<p>Compliance with relevant legislations on gender and social development.</p>	<p>Coordinating programs and events such as 16 Days of Activism, Child protection week, Person's with Disability Day, National Women's Day, Older Person's Day, World AIDS Day.</p>
			<p>Promote sound network within all the stakeholders.</p>	<p>Invite relevant departments to revive the inter-departmental committee. Conduct stakeholder engagements sessions. Give training on mainstreaming transversal issues.</p>
			<p>Conscientise role players on transversal issues.</p>	<p>Conduct information sessions with the Mayor and Mayoral Committee on mainstreaming gender and social development issues. Continue to develop policies or framework and avail the policies on transversal issues</p>
			<p>Promote the wellbeing of</p>	<p>Identify accessible buildings to</p>

		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
<p>Welfare Services Crèche site <i>Ward 8</i></p> <p>Welfare Services, HIV and AIDS, Crèche site <i>Ward 18</i></p> <p>HIV and AIDS Campaigns, Bill Boards on HIV and AIDS, Road inaccessible for wheelchair users. <i>Ward 21</i></p> <p>Schools for children with disability <i>Ward 25</i></p> <p>Social Services Offices</p>	<p>functional</p> <ul style="list-style-type: none"> - AIDS Strategy for 2012-2016 reviewed and adopted by Council (M05/11/2014) - Grant-In-Aid Policy developed and adopted by Council - Child Care Forum functional - Disability Forum functional -137 ECD Teachers Trained through UNISA in partnership with the mines. -ECD infrastructure (Krienkie Krankie) build in partnership with the mines. -Creche (education) site provided by the Council and in partnership with the mines ECD infrastructure will be build. -Trainings on Gender 	<p>To create an environment with clear regulatory framework for implementation of gender and social development</p>	<p>the elderly, persons with disability and children.</p>	<p>be used by the elderly and persons with disability for social clubs.</p> <p>Support the existing elderly luncheon clubs.</p> <p>Encourage the use of foster care home at the Care Village especially in extreme situations.</p> <p>Educate communities on family's preservation.</p>
			<p>Encourage participation of the elderly on healthy life style programs.</p>	<p>Secure sports equipment to be utilized by transversal groups.</p> <p>Coordinate sport activities for elderly in collaboration with various stakeholders.</p>
			<p>Promote child welfare</p>	<p>Refer cases to relevant stakeholders.</p> <p>Facilitate birth registrations of children and registrations of social grants.</p> <p>Interact with the ECD and CDW to map out a way of effectively assisting the child</p>

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		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
	mainstreaming done with ECD teachers.	To create an environment with clear regulatory framework for implementation of gender and social development	Mainstream transversal issues with relevant stakeholders.	<p>development programmes</p> <p>Interact with departments to be in compliance with all legislations regarding special groups.</p> <p>Encourage departments to ensure proportional placement for special groups.</p> <p>Identification of LED related projects from various stakeholders to accommodate special groups.</p> <p>Engage stakeholders to participate in skills development for special groups.</p>

Youth Development

Youth Development		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
Requirements	Baseline	Performance Objectives	Strategies	Possible Projects
Outcome 1: Improve the quality of basic education	The municipality has assisted 17 learners with bursaries with the assistance of public and private business. outreach programme as well as the annual career Expo	Ensure coordination of youth development programme	Engage relevant stakeholders for financial and technical assistance in developing guiding prescriptions on youth development.	Develop a Youth development strategy in line with National Provincial and District Policies.
		To address the needs, challenges and opportunities of basic school learners	Establishing channels aimed at capacitating the youth with practical skills.	Interact with the public and private stakeholders to source financial assistance. Identification of learners to be assisted financially. Coordinating bursary funding for well performing students to proceed with higher education. Liaise with Department of Basic Education on the support needed to intensify quality education. Introduce after school learning programs, annual Career expo and guidance.

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		To address the needs, challenges and opportunities of out of basic school youth by accommodating their specific youth development matters.	Create interventions aimed at providing access to quality education and skills to both in school and out of school youth.	Identification and formalization of a database for young people who need to be afforded practical training opportunity. Liase with internal and external departments to source learnerships and internships.
Outcome: 12: A development orientated public services and inclusive citizenship.	youth development indaba, substance abuse campaign annual the moral regeneration ubuntu festival.	To address the needs, challenges and opportunities of out of basic school youth by accommodating their specific youth development matters.	Initiate programs directed at combating crimes, substance abuse and social decay amongst the youth. Conscious young people with HIV/AIDS related matters.	Introduce extramural activities such as Love Life programmes for young people. Undertake crime prevention campaigns at schools and within the community. Undertake substance abuse prevention campaign together with the Local Drug Action Committee, Conducting HIV/AIDS awareness campaign together with healthy talks to the in school youth and the out of school youth Hosting of youth festivals

Youth Development		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
Requirements	Baseline	Performance Objectives	Strategies	Possible Projects
Outcome: 12: A development orientated public services and inclusive citizenship.	youth development indaba, substance abuse campaign annual the moral regeneration ubuntu festival.	Promoting access to economic activities for youth	Improve the accessibility to information with regards to employment opportunities, business advisory service, youth related activities(Programmes) as well as funding opportunities	Conducting workshops and seminars on youth empowerment programmes Intensify the marketing strategy of youth development programmes and opportunities by utilizing local media e.g. (gmfm and local News Papers)
Outcome 4: state (Decent employment trough inclusive economic growth.	The municipality has the youth advisory centre where young people are properly guided on how to apply for employment, how to start a business, how to compile a cv.		Representation of the youth needs at the relevant Economic Development Forums.	Establish a youth development forum. Conduct capacity building workshops on young aspiring entrepreneurs, young people who are unemployed.
			Promoting the participation of young people in the public and private procurement system.	Influence the institutions to revise their supply chain management policies in order to accommodate young entrepreneurs.

Recreation, Moral Regeneration, Arts, Culture and Sports

		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
Institutional:	Sports council has been established.	To promote sports, arts and culture. Development and moral regeneration in the community.	Reviving the functioning of the all sports and recreation forums and moral regeneration. Strengthen working relations with the Department of Culture Recreation and Sports and private sectors. To promote morals values amongst young	Formalize arts and culture groups.
	Arts and crafts database created. Functional arts and culture committee. Moral Regeneration Forum established.			Interact with private sector to secure funding for viable arts. Identifying programmes aimed at promoting arts and culture within the communities. Hosting of moral regeneration festival.
		To promote sports participation in the community and at schools.	Enhancing sports council to coordinate clear programs of sports within the STLM communities.	Identify and formalize existing sporting codes.

7.3. 2015/16 Projects

KPA F: Spatial Planning and community development										
Strategic goal 4: creating a space within which a caring society is economically, spatially, environmentally and socially integrated and developed.										
Strategic objective: to ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner										
Priority	Project No	Project Name	Problem Description	Location/ ward	Key Performance Indicator (KPI)	Target	Budget			Source of funding
							2015/16	2016/17	2017/18	
Town Planning	1500031	Somaphepha Township Development at	Provision of proclaimed stands	9	Proclaimed Township	Proclaimed additional 300 stands in Somaphepha	150 000	-	-	CRR
town planning	1600019	township development doornkop resettlement	provision of proclaimed stands	29	developed township d	creation of 4320 stands (geo-tech & eia)	1 000 000			CRR
Human Settlement	0008021	purchase motorbikes	vehicles	INST	Number of motorbikes to be parched	purchase 3 * motorbikes	150 000	150 000	155 000	CRR
Human Settlement	1000283	furniture & equipment	furniture & office equipment	INST	bulk filing cabinet purchased	1*bulk filing cabinet		20 000		CRR
Fire services	0000209	rescue jacks	plant & equipment	INST	rescue jack set purchased	purchase of 1 x rescue jack set, Middelburg fire station	70 000	-	-	CRR
Fire services	0007227	jaws rescue set replace	plant & equipment	INST	jaws of life rescue set replaced	replace 1 x jaws of life rescue set, Middelburg fire station	-	-	400 000	CRR
Fire services	0000221	provision of 4x4 veld fire vehicles	specialised vehicles	INST	veld fire vehicle replaced	replacement of 1 x veld fire vehicle, Hendrina fire station	-	470 000	-	CRR
Fire services	0008024	skid units	plant & equipment	6,16,29,12,9,8 and 11	Number of skid units to be purchased	8 x skid units, mp313 area	62 000	75 000	90 000	CRR
Fire services	0008185	floater pump	plant & equipment	13	Number of floater pumps purchased	1 x floater pump, Middelburg fire station	-	40 000		CRR (REV)
	0900081	phantom pumper	plant & equipment	Inst	Equipment purchased	1x phantom	-	-	50 000	CRR (REV)
Fire services		sludge pump	plant & equipment	all	Number of sludge pump purchased	1 x sludge pump, Middelburg fire station	50 000	-		CRR (REV)

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Fire services	0900087	replace Mercedes fire engine	plant & equipment	Inst	Replaced Mercedes fire engine	Mercedes fire engine, Hendrina fire station	3 200 000	-		CRR (REV)
Fire services		skid unit store room	new municipal buildings	13	Storeroom built	store room for skid units, Middelburg fire station	500 000	-		CRR (REV)
Fire services	1100195	replace furniture & equipment	furniture & office equipment	13	Purchased equipment	6 x equipment lockers, 4 x filing cabinets and 2 x office desks, Middelburg	10 000	3 000		CRR (REV)
Fire services	1100199	replace fire equipment	plant & equipment	MP313	Number of positive measure ventilators replaced	2 x positive pressure ventilators and breathing apparatus, Middelburg and Hendrina fire stations	70 000	73 500	500	77 CRR (REV)
Fire services	1100200	new fire equipment	plant & equipment	MP313	Number of pneumatic chisel purchased	1 x pneumatic chisel and stabilizing jacks, Hendrina fire station	40 000	43 000	000	45 CRR (REV)
Fire services	1200142	replace emergency vehicles	Vehicle	Inst	Replaced vehicle	Emergency vehicle	1 050 000	-	-	Insurance
Fire services	1600023	upgrading of municipal building offices.	plant & equipment	Inst	Replaced equipment	mechanical operated garage doors	500 000			CRR
Fire services	1600065	medium rescue pumper	plant & equipment	Inst	Replaced equipment	medium rescue pumper	2 605 000			NDM
Priority	Project No	Project Name	Problem Description	Location/ ward	Key Performance Indicator (KPI)	Target	Budget			Source of funding
							2015/16	2016/17	2017/18	
cultural services (libraries)	0008192	Purchasing of books for the Pullenshope library	The current collections does not meet the requirements of the community	7,9,10,22,29	Number of new books purchased	270 new books	440 000	462 000	000	485 CRR (REV)
cultural services (libraries)	1000069	furniture	furniture & office equipment	24;3;19;10;7	purchased furniture	furniture	80 000	80 000	000	80 CRR (REV)
cultural services (libraries)	1000188	upgrade and install new air conditioners	plant & equipment	24;19;12;29	upgraded equipment	air conditioners	150 000	-	-	CRR (REV)
traffic	0007150	upgrade traffic signals - control &	Replaced community facility	10 & 12	Installed traffic signa,s	install signals at walter sisulu/dr	900 000	970 000	000	1 000 EFF

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		synchronization				mandela, ext24 & upgrading of n11 & mandela					
traffic	0008013	reduction of speeding vehicles at residential areas	traffic calming measures	1,2,3,10,22, 27,25,21,17 &5	number of traffic calming measures constructed	21 traffic calming measures	300 000	315 000	000	330	CRR
Traffic	1400097	Provision of information boards/ signs	Installation of proper information signs is very critical	10,12,14,16, 20	Number of proper information signs provided	5 information signs	60 000	63 000	000	66	CRR
Traffic	0008015	replace bmw468mp,crp12 6mp &cdf562mp	vehicles	inst	number of replaced vehicles	3x vehicles	1 000 000	1 060 000	000	1 150	CRR
Traffic	1000060	fire arms	plant and equipment	inst	number of fire arms purchased	5x fire arms	40 000	-	000	42	CRR
Traffic	1100014	tools and equipment	plant and equipment	inst	purchased compressor	1x compressor	-	15 000	-		CRR
Traffic	0008300	furniture & equipment	furniture & office equipment	inst	purchased furniture	furniture	8 000	3 000	000	8	CRR (REV)
Traffic	1300054	purchase painting machine hendrina	plant & equipment	1,2,3,4	purchased equipment	painting machine	280 000	-	-		CRR (REV)
Traffic	1300071	purchase speed machine middelburg	plant & equipment	inst	purchased equipment	Speed machine	140 000	147 000	350	154	CRR (REV)
Traffic	1300072	fire arm safes	plant & equipment	inst	purchased equipment	Fire arm safe	8 000	8 000	000	8	CRR (REV)
Traffic	1400090	pound shelves	plant & equipment	inst	purchased equipment	Pound shelf	30 000	70 000	-		CRR (REV)
Traffic	1400095	generator	plant & equipment	inst	purchased equipment	1x generator	-	30 000	-		CRR (REV)
Traffic	1400096	filing cabinets	plant & equipment	inst	purchased equipment	1x filing cabinet	30 000	-	000	30	CRR (REV)
security	1000219	new vehicle ldv	vehicle	inst	purchased vehicle	1x ldv	250 000	-	-		CRR
security	0008202	guard houses	plant & equipment	10	purchased plant	1x guard house	32 000	35 000	000	36	CRR (REV)
security	1500040	access control (clocking) civic,	safeguard municipal assets	inst	equipment purchased	digital monitoring	-	500 000	000	500	CRR (REV)

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Priority	Project No	Project Name	Problem Description	Location/ ward	Key Performance Indicator (KPI)	Target	Budget			Source of funding
							2015/16	2016/17	2017/18	
Licensing	0008119	24 hour, nashua wheel alignment testing equipment	plant and equipment	inst	purchased equipment	wheel alignment	-	-	300 000	CRR
Licensing	1000284	bulk filer 8 bay	plant and equipment	inst	purchased equipment	bulk filler	-	20 000	-	CRR
Licensing	1000285	cctv cameras at workstations	plant and equipment	inst	purchased equipment	cctv cameras	-	-	90 000	CRR

CHAPTER 8. LOCAL ECONOMIC DEVELOPMENT

8.1. Introduction

Steve Tshwete Local Municipality is one of six local municipalities within the Nkangala District Municipality. This local municipality has a geographical area of approximately 3 976km², which constitutes 24% of the total land in the NDM. It is situated in the centre of the Nkangala District Municipality. STLM is home to a number of large industries such as Columbus Steel and Eskom (power generation). Eskom power stations, local mines which sustain the area, Columbus Steel, strong agricultural areas, a thriving commercial community and tourist attraction including dams (Middelburg) and rivers characterise the economic profile of the local municipality.

8.2. Legislative Requirement

The local economic development initiatives in the municipality is guided by the following legislation; South African Constitution (1996); The White Paper on Local Government (1998); The Municipal System Act (2000); The National Spatial Development Perspective and Municipal Property Rates Act.

8.3. Steve Tshwete Economic Profile

Steve Tshwete can be regarded as one of the commercial hubs in Mpumalanga with the higher household income compared to other municipalities. Its local economy is one of the largest economies in the district context and is dominated by the mining sector, manufacturing,

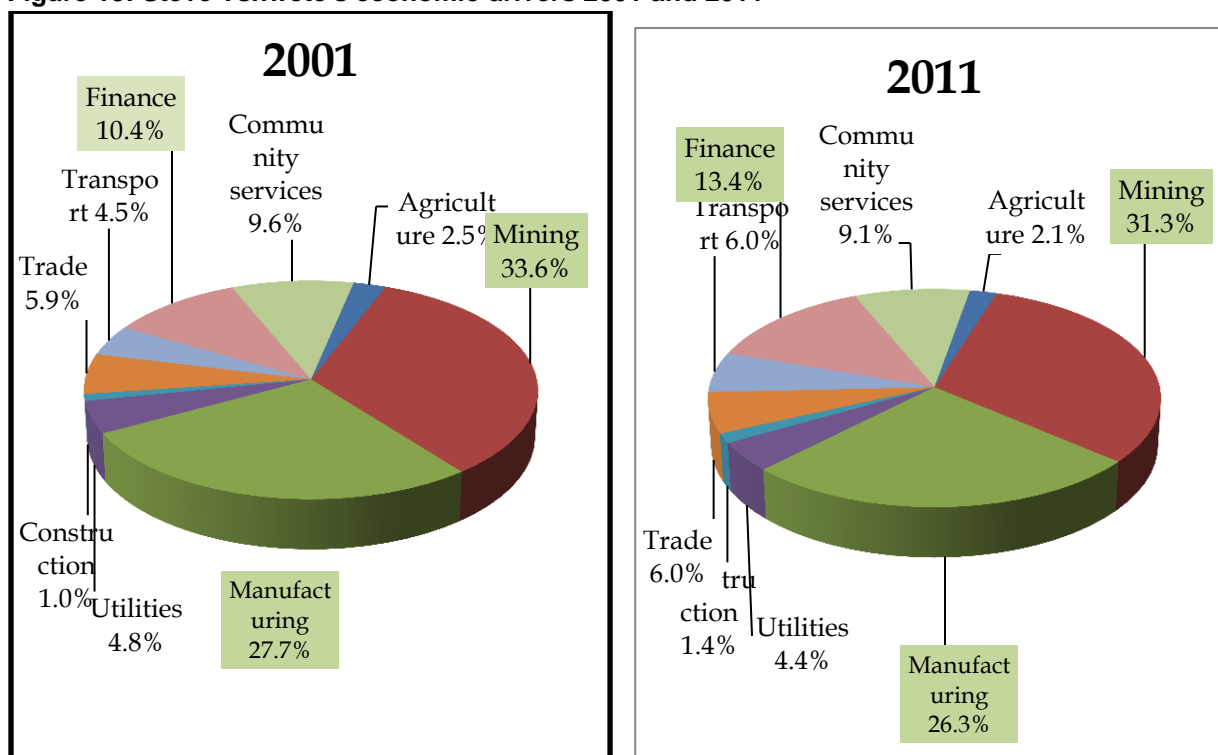
Gross Domestic Product

Steve Tshwete's economy and contribution towards the provincial Growth Domestic Product (GDP) continues to grow significantly. According to the 2011 census Steve Tshwete's economy contributes about 14.7% towards the Mpumalanga Economy with an estimated growth of about 4% from 2011 until 2016.

Economic sectors performance

Manufacturing, mining and finance are the main drivers of the municipal economic in Steve Tshwete.

Figure 15: Steve Tshwete's economic drivers 2001 and 2011



Source: Statistics South Africa Census 2001 and 2011

Steve Tshwete Local municipality has experienced tremendous growth in the past years and has become highly urbanised with areas of decentralised industries and mining regions. It is at the core of the economic activity of the Nkangala District Municipality. According to Stats SA 2011, leading sectors in terms of percentage (%) contribution to Steve Tshwete economy is mining (31.3%), manufacturing (26.3%) and finance (13.4%). These sectors' contributions resulted in STLM being the second largest contributor to Nkangala economy at 38.7% with manufacturing having a share of 74.9%, agriculture (42.8%), mining (40.6%) and finance (39.6%) to the district's relevant industries. These industries generate mass employment opportunities and are mainly in rural parts of this local municipality. In terms of strongest main economic generator the stainless steel manufacturing industry dominates in STLM. On the other hand, mining continues to grow despite key economic sectors being on the decline.

Middelburg also forms the main commercial centre of Steve Tshwete Local Municipality with the majority of people conducting their shopping activities. This includes the eMhluzi Mall and new Middelburg mall, approximately with space of 20 000m², which have expanded commercial and shopping activities to the outskirts of the local municipality. Moreover, the recent opening of the carbonated soft drink factory (Twizza) has contributed to a large number of job opportunities.

8.4. Spatial Development Characteristics

Steve Tshwete Local Municipality is characterised as relatively more spatial continuous compared to the other municipalities in the Nkangala area despite being affected by apartheid policies on spatial planning, where low income township developments are located at far distances from urban cores and economic centres. This area is also less affected by the effects of mining power supply.

Lack of land and increasing costs for the middle to low income housing developments cause high urbanisation rates which affect the depopulation of the rural areas. The urbanisation rate in the Nkangala District Municipality increased from 44.1% to 53.2% from 1996 to 2008. Of all the local municipalities, Emalahleni local municipality showed the highest urbanisation rate among all six municipalities with a rate of 86.2%. Steve Tshwete local municipality showed the second highest urbanisation rate at 72.1%.

Such towns like Mhluzi and Nazareth are the main centres of growth for the middle to low income and are likely to attract funding for development. It is envisaged that high income residential developments of the two municipalities will move closer together filling the unidentified gap known as the green area of Midleni corridor.

Other major development since 2004 includes the Middelburg eastern bypass and the R555 Main axis. Other projects that will facilitate land use and spatial planning include the Nkangala Agri-Hub and a Logistics Park of Freight village and truck stop. The upgrade of the R555 will also facilitate economic development.

8.5. Strategic direction

The municipality seeks to achieve the economic growth and poverty alleviation through ensuring a better life for the society by coordinating sustainable social and economic developmental programs. Furthermore, create a conducive environment for business investment and growth for job creation. The municipal focus areas interms of LED are the following:

- Job creation
- Alleviate poverty
- Skills development
- Business development
- SMMEs
- Promote Private sector involvement

8.6. Economic Corridors/Nodes

Steve Tshwete Local Municipality is well situated in terms of the following; Maputo Development Corridor; The Middelburg / Steelport Mining Resource Link and Middelburg/Bethal/ Ermelo/Richards Bay Corridor

N12 and N4 routes provide the main, east-west linkage between the Middelburg and Witbank towns and Gauteng in the west, and the rest of Mpumalanga to the east. These roads also form part of the Maputo Corridor.

N11 towards Ermelo provides a link in the north south direction. It links KwaZulu Natal's Richards Bay in the South and Limpopo in the north.

N4-Maputo corridor holds significant opportunities in terms of economic spin off. Specific section of the N4 between Witbank and Middelburg, as well as the supporting services road and railway line pose the ideal opportunity for developing a strong activity linkage supporting the Maputo corridor.

Rail transport is restricted to carrying long distance goods, with very few passenger services and no daily commuting service. The importance of the railway line in terms of export potential via Maputo-Richard Bay harbours should be promoted.

Desirable land use along the mentioned corridors should include agri-processing, service industries for the agricultural sector, manufacturing, warehousing, wholesale trade, clean industries and tourism (hospitality uses).

8.7. Challenges to Local economic development

- The scarcity of land for agricultural activities poses a serious threat to the future of emerging farmers and food security.
- Climate change is also another negative factor that contributes to food security.
- The competing land use amongst sectors cause a strain on local economic development i.e. the competition between mining sector and agriculture poses a huge food security challenge.

8.8. LED Projects

1. Community Works Programme (CWP)

The Community Work Programme (CWP) is an innovative offering from government to provide a job safety net for unemployed people of working age. The CWP is also a great opportunity for unemployed youth who are actively looking for employment opportunities. The programme gives beneficiaries that much needed extra cash to make them effective in their search for full-time or part-time employment. Programme participants do community work.

The Community Works Program was introduced in Steve Tshwete Local Municipality in October 2012.

For the 2014/15 financial year about R8 220 240, 00 was budgeted for on the CWP and the following wards were identified for the implementation; 1, 2,3,4,7, 9 and 29 targeting 1000 participants.

- Ward 1:** Kwazomokuhle -Ext 1 and Ext 2
Ward 2: Ext 4, Ext 5, Ext 6, and Ext 7
Ward 3: Bramgeham Farm, Uitgesout Farm, Half of Ext 2,
Ward 4: Komati Village, Hope Village, Emahlathini Farm, Schoeman Farm, and OTK Farm
Ward 7: Sikhuliliwe Village, Rietkuil Village, Arnot Mine, Vlagfontein Farm, Bosmans Farm, Mooifontein Farm, and Alzu Farm
Ward 9: Somaphepha Village, Kwamaketane Farm, Kwamakalane, Emahlathini Farm, Beestepan Farm, and Butata Farm
Ward 29: Doornkop Village (Phase 1 and Phase 2)

-Focal Areas

The CWP is operating in the following sectors:

- Environment
- Education
- Agriculture
- Social and Health
- Construction sector

-Job creation and training

About 944 participants have benefited in the programme. They have been trained in Occupational Health and Safety; Agriculture, Home based care; Community Development, painting to mention just but a few.

2. Expanded Public Works Programme

The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises that aims to draw significant numbers of unemployed into productive work, accompanied by training, so that they increase their capacity to earn an income. STLM successfully implemented the following project:

Project Number	Project Name	Financial Data		Employment Data				
		Project Annual Budget including Professional Fees	Actual Expenditure including Professional Fees	Person-days of work (Excluding Person-days of Training) (in Days)	Gross Number of Job opportunities (Including Learnerships to beneficiary)	Minimum Daily Wage (in Rand per Day)	Number of Youth Employed (16 to 35 yrs)	Number of Women Employed
P0008094	Roads Nasaret Cemetery	60,000.00	60,000.00	60.00	6.00	136.67	4.00	1.00
mpenv420-110-0	Street Cleaning and Litter Picking	2,258,150.00	506,400.00	2,052.00	98.00	150.00	61.00	98.00
mpenv533-580	Cutting and Cleaning of Sidewalks and Parks	4,411,500.00	751,149.00	5,695.00	157.00	142.89	111.00	3.00
mp-wm430-580stlm	Operation and Maintenance of Middelburg Landfill Site	2,100,000.00	1,407,743.00	572.00	10.00	166.96	3.00	1.00
mp-wm422-580stlm	Operation and Maintenance of Refuse Transfer Stations	1,647,500.00	491,460.00	760.00	11.00	106.52	7.00	9.00
1000303	New MPCC Doornkop	4,399,999.00	3,418,619.00	668.00	17.00	100.00	11.00	5.00
p1100213	Basic Sport Facilities In Low Income Areas	1,500,000.00	854,452.00	15.00	6.00	120.00	5.00	0.00
p1200116	New Roads In Low Income Areas	22,088,980.00	9,722,880.00	4,623.00	107.00	189.74	57.00	20.00
1200109	Street lighting			1,320.00	22.00	117.00	14.00	6.00
P000002	Maintenance	2,032,157.00	325,800.00	2,095.00	43.00	150.00	30.00	18.00
P0003	Civil	1,713,040.00	189,000.00	1,164.00	27.00	150.00	11.00	1.00
P1400087	Roads Somaphepha	2,100,000.00	85,800.00	1,254.00	33.00	130.18	6.00	4.00
P1000217	Upgrading of Vaalbank WTW	391,920.00	150,000.00	160.00	10.00	120.00	8.00	0.00
420-579	Garden waste removal	3,643,915.00	2,034,895.00	3,780.00	86.00	104.51	37.00	37.00
P7474/8174	Electrification of 135 stands in Aerorand	3,148,485.00	3,148,485.00	120.00	6.00	120.00	5.00	0.00
774-771	Electrical- Operational	4,500,000.00	2,100,000.00	338.00	37.00	100.00	12.00	3.00

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P1000288	Installation of tree guard or cages	192,600.00	192,600.00	28.00	4.00	120.00	4.00	0.00
P140031457	Installation of Tennis Court fence at Kees Taljaard	183,400.00	183,400.00	184.00	4.00	150.00	2.00	0.00
P0008079/8212	Installation/ Replacement of 900m cable	1,800,000.00	1,800,000.00	120.00	6.00	150.00	6.00	1.00
1100210	upgrading of parks	2,283,500.00	1,089,614.00	184.00	26.00	103.11	18.00	7.00
P1200043	Mall garden development	341,836.00	299,857.00	100.00	10.00	120.00	5.00	3.00
P1400086	Fence at Somaphepha	3,000,000.00	1,730,840.00	264.00	6.00	161.67	3.00	0.00
P0000133	New Board Walk at Athlone Dam	53,745.00	53,745.00	53.00	5.00	120.00	5.00	0.00
P1000050	Replace Playing Equipment	100,000.00	100,000.00	10.00	10.00	100.00	9.00	5.00
P1300050	Transfer Station Rockdale	2,000,000.00	1,401,525.00	1,109.00	27.00	140.69	18.00	8.00
P0000153	Roads Rebuild-O.R. Tambo Street	6,367,380.00	3,961,688.00	391.00	17.00	126.88	13.00	5.00
MP/ENV-533/392-STLM	Beautification Of Parks	500,000.00	126,532.00	394.00	20.00	114.71	14.00	4.00
P1100212	Paving & Kerbs in Low Income Areas	505,000.00	280,617.00	220.00	11.00	201.27	3.00	2.00
P0008256	Water Services Rural Areas	280,000.00	160,087.00	219.00	25.00	215.94	17.00	8.00
P1100090	Upgrade and Develop Klein Olifants	75,000.00	74,874.00	15.00	7.00	120.00	6.00	0.00
MP/WM425/392/STLM	Litter Picking/Street Cleaning K&P	421,875.00	191,025.00	630.00	20.00	150.00	17.00	20.00
P0900244	Upgrade Boskrans Sewer Plant	12,466,662.00	1,548,898.00	1,015.00	33.00	171.69	19.00	3.00

For the 2014/15 financial year, about 833 jobs were created within the EPWP through environmental and infrastructure projects. out of the 833 jobs about 128 were Full Time Equivalent.

8.9. Strategies, Objectives and Projects

LED		Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programmes.		
		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 4: Economic growth Creation of decent work and sustainable</p> <p>2011 Local Government Manifesto: better local economies to create more employment, decent work and sustainable livelihoods. - We will ensure that a vibrant and functioning LED unit is created which will enthusiastically support business development and job creation within the municipality</p> <p>National green economy policy</p>	<p>In 2006 LED Strategy was developed extracted from NDM LED Strategy to serve as a framework.</p> <p>Investor Guide</p>	<p>To create a conducive environment for business investment and growth for job creation</p> <p>Advocate for economic integration</p> <p>Facilitate an economy that will create more jobs</p>	<p>Developing the LED strategy and further identify sector opportunities to improve the strategy.</p> <p>Ensuring that all LED proposals in the SDF are implemented</p> <p>Promoting investment along the N4 development corridor with specific focus on enhancing the stainless steel cluster in Middelburg. Improve monitoring of Private sector initiatives</p>	<p>Develop an LED strategy with specific projects/ programs, resources required, time frames and institutions responsible for implementation.</p> <p>finalization of LED nodes e.g. Node D, Tourism Corridor</p> <p>Promoting STLM as an eco-tourism destination of choice.</p> <p>Promoting STLM as an investment destination.</p> <p>Continuous update of the investor guide</p> <p>Update the audio visual material and avail it to investors</p> <p>Establish a panel of economic advisors to Council by December</p>

LED		Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programmes.		
		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
<p>NDP: creating jobs and improving livelihoods. Manifesto: - Build local economies to create more employment decent work and sustainable livelihoods. On the other hand we will strive to contribute effectively to the millennium goal i.e. halving poverty and unemployment by 2014.</p> <p>-More industrial stands will be created in order to fully benefit from the advantage provided by the Maputo Corridor</p> <p>SMME and Cooperative development</p>	<p>Municipal green economy policy</p> <p>Community Garden Projects was developed with twenty seven beneficiaries sponsored by Black Wattle Mine.</p> <p>37 industrial sites were sold Site for industrial park has been made available for the investments broad by MEGA</p>	<p>Facilitate transition to low carbon economy</p> <p>Establishing economies that create jobs.</p> <p>Reversing the spatial effects of apartheid in urban and rural areas.</p>	<p>Improve green policy implementation</p> <p>Improving the quality of education, training and innovation on the green economy</p> <p>Revitalize and integrate township industries</p> <p>Facilitating the development of emerging farmers</p> <p>Facilitate the beneficiation of local agricultural produce and export finished products</p> <p>Continuous maintenance and upgrade of infrastructure in order to meet business and</p>	<p>Monitor the implementation of all SLP from mines</p> <p>Conduct economic study on the mining sector and its economic impact. strengthen support for recycling initiatives (coal waste, industrial water)</p> <p>Installing devices that utilize solar energy</p> <p>Monitor the rehabilitation process of the mined land</p> <p>Promote Hydroponic farming.</p> <p>Develop light industry hub: Node D</p> <p>Facilitate the implementation of Community Works Program and EPWP</p> <p>Strengthen relationship with existing government supported initiative (MSI,</p>

LED		Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programmes.		
		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
<p>National Skills Development Strategy</p> <p>The existing good relationship between the municipality and all sectors within the business community will be maintained</p> <p>Economic Development (i.e. investment, job creation, business</p>	<p>BLC was established for the development and support of SMMME's and cooperatives within the municipal area</p> <p>MSI was established to train SMMEs in steel fabrication</p> <p>Third annual Career Expos have been conducted and more than twenty schools participated.</p> <p>MTI was established to train tool and die makers</p> <p>Mining Lekgotla resolution of 2012: Establishment of a Maths and Science Academy to develop scarce skills</p>	<p>Improving infrastructure development</p> <p>Developing a strong SMME sector</p> <p>Increased participation of SMMEs in the steel manufacturing sector</p> <p>Development of skills relevant to the local economy</p> <p>Developing rare skills</p> <p>Addressing the shortage of scarce skills</p>	<p>industry development.</p> <p>Make land available for SMME development</p> <p>Increase support to government initiated development</p> <p>Reduce imports of finished products</p> <p>Development of human capital in manner that links formal academic education to industry-based training</p> <p>-Establish the tool and die making sector</p> <p>-Develop an academy with satellite centres in schools in the Nkangala district</p>	<p>HEDC, MTI)</p> <p>Development of Hendrina Mall</p> <p>Develop light industry hub: Node D</p> <p>Assist in the identification of business facilities for SMME's development</p> <p>Partner sector departments and development agencies to improve the capacity of SMMEs</p> <p>Beneficiation of locally produced raw material</p> <p>Establishing a steel fabrication hub</p> <p>Coordinate workshops/ seminar in collaboration with government departments /</p>

LED		Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programmes.		
		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
<p>and tourism development and SMME development)</p> <p>Vision 2014 Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self – employment and sustainable community livelihoods.</p> <p>Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets</p>	<p>A good working relationship with SEDA, ABSA, Std Bank, Land Bank, MEGA, GTZ, DEDT, NYDA and DALA has been established.</p> <p>Mpumalanga Vision 2030 formulated a development rationale for future economic growth revolving around key drivers:</p>	<p>Creating an enabling environment for development</p> <p>Development of a regulatory environment that promotes small and medium enterprise growth, for example, preferential procurement, Broad Based Black Economic Empowerment</p> <p>Creating economy that</p>	<p>The existing conducive climate for economic development will be maintained and improved where possible and we will market the</p> <p>Review of procurement policies to enable equitable access</p> <p>Facilitate investment in</p>	<p>agencies and private sector (career guidance, internships). Strengthen the capacity of the tooling and skills centre BHP donated the N4 building to house the mathematics and science academy. Utilization of the Skills development Centre by Optimum Mine Establish the LED forum</p> <p>Youth, disabled and women presentation in the Local Economic Development Forum will be ensured.</p> <p>Partnership with eThekweni Metro Municipality and Leeds City Council in UK was established for the empowerment of SMME's through public and private procurement</p>

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LED		Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programmes.		
		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
	Nodal Development Business, commercial and Industrial Development Tourism Development Forestry Development Agricultural Development Mining and Energy Related Development	creates job opportunities	our various nodal points	Strengthening of the STLM arts, sports, culture and heritage forum will be represented in the LED forum. Develop a database of all businesses including women, youth and persons with disability owned businesses Identify LED projects/ programs that require funding.

8.10. Long-term Proposed Investment Plan

The municipality is in a process of formulate a new LED Strategy informed by newly identified development needs, opportunities, priorities; guide the budgeting and implementing process, unlocking investor potential and creating economic and job opportunities; measuring economic performance and impact of private investment.

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OBJECTIVE / KEY PRINCIPLE	TARGET / INDICATORS	ACTIVITY	RESPONSIBLE	TIMEFRAME	FUNDING/ BUDGET
Principle 1	Create a Hierarchy of functional Towns and settlement	Review of spatial development framework	Spatial Planning	2015/16	Public and Private funders
Principle 2	Ensure equitable access to social infrastructure and the promotion of local economic development by way of MPCCs and agricultural village	Establishment of MPCCs, SMME Industrial Hub, Agri-Hub, improve agricultural infrastructure, establishment of a Steel and Metal Fabrication Hub	Spatial Planning Building Management Local Economic Development DEDT, NDM	2015 – 2020	Public and Private funders
Principle 3	Development and maintaining strategic internal and external linkages	Establishment of an LED Forum	Local Economic Development	2015 – 2020	Public and Private funders
Principle 4	Natural resource development and protection area	Issuing of licensing and mine permits, land availability for mining purposes, agriculture	Spatial planning Mineral Resources	2015 - 2020	Public and Private funders
Principle 5	Promotion of sustainable land reform and security of tenure via Agri Village and ABPs	Improve the capacity of agricultural participants, eg emerging farmers, cooperatives. Accelerate land reform policies	DARDLEA	2015 – 2020	Public and Private funders
Principle 6	Benefits from local industries (mining, manufacturing, agriculture, utilities, etc)	Preferential Procurement, Social Labour Plans	Mineral Resources, LED		Public and Private funders
Principle 7	CBD Improvement	Review of spatial development framework	Spatial Planning	2015 – 2020	Public and Private funders
Principle 8	Proposed welding training facility: SAIW	Land allocation, link to other initiatives in steel (steel incubation, tooling initiatives steel fabrication hub)	Spatial Planning Local Economic Development	2015 - 2016	R110 000 000 (DTI, SAIW)
Principle 9	Proposed Steel and Metal Fabrication Hub: DEDET	Feasibility study and developing a business plan for the establishment of a steel and metal fabrication hub	DEDT NDM LED	2015 - 2016	R1 000 000 (NDM)

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Principle 10	Recapitalization of Machinery: Mpumalanga Stainless Initiative	Recapitalize machinery and equipment of the steel incubator	DEDT Mpumalanga Stainless Initiative	2015 - 2016	Public and Private funders
Principle 11	Allocate more land for SMMEs	Access to more land at the show ground for SMMEs	Town Planning LED	2015 - 2016	Public and Private funders
Principle 12	New malls (Mhluzi / Middelburg) projects on Trade	Expansion of the Middelburg mall	Retail Sector	2015 / 16	Public and Private funders
Principle 13	Logistical hub Tourism	Upgrade of tourism centre	National Department of Tourism	2015 / 16	R5 000 000 (National Tourism Department)
Principle 14	Maputo Corridor project on trade Middelburg Mall	Shopping Mall Industrial factory Acquisition of industrial stands by Council Aiding the transportation of raw by big conglomerate (Columbus, Ferrochrome, Barloworld, Thos Begbie)	Private Sector STLM	2012-2016	Public and Private funders

8.11. 2015/16 Projects

KPA: Local Economic Development										
Strategic goal: Economic growth and poverty alleviation										
Priority	Project No	Project Name	Problem Description	Location/ ward	Key Performance Indicator (KPI)	Target	Budget			Source of funding
							2015/16	2016/17	2017/18	
LED	1500063	office furniture & equipment	furniture & office equipment	inst	purchased furniture	3*chairs, table with drawers, 1 fridge,	15 000	-	-	CRR (REV)

CHAPTER 9. FINANCIAL VIABILITY

9.1. Introduction

The municipal financial management is regulated by several pieces of legislation and Steve Tshwete Local Municipality is fully complying with the aim of ensuring sound financial governance. A full payment rate has been sustained for a number of years which has enabled the municipality to sustain high levels of service delivery and to sufficiently provide for the necessary indigent support. The utilization of the equitable share for the provision of free basic services supports indigents against the impact of the local economy. All in-year reports have timeously been submitted and the municipality intends to continue with the same practice to inform Council on the state of the municipality's financial affairs.

The municipality will continue to prudently monitor expenditure to guard against fruitless and wasteful, irregular and/or unauthorized expenditure. Through the financial management system the Finance Department is able to ensure that all expenditure and income are continuously monitored. The municipality ensures the proper and accurate valuation of all properties within its area of jurisdiction as well as to keep track of any changes. Such activities are in accordance with the implementation of the Municipal Property Rates Act. The municipality has compiled the new valuation roll in terms of the Property Rates Act, which is for the period 1 July 2009 – 30 June 2012. Thereafter the supplementary roll is compiled annually in line with the act.

Annual Financial Statements are compiled according to the prescribed accounting practices. Since 2002/2003 the municipality has received unqualified audit reports. Corrective steps for matters raised are dealt with immediately and are contained in the oversight report to Council. For the 2009/2010 financial year the municipality obtained a complete clean audit report and will strive to retain the status.

It is important that the municipality continuously take actions to enhance revenue by expanding the revenue base, maintain the collection levels and to create an environment which enhances growth and development. There must be a balance in the allocation of funds for the capital budget between new infrastructure and the upgrading or replacement of existing assets. This must be done in an efficient manner that will ensure sustainable and affordable service delivery.

The municipality will continue on its path to sustain financial viability by applying the following core principles:

- Ensure transparency and accountability;
- Manage revenue, expenditure, assets and liabilities in a responsible manner;
- Adhere to all legislative requirements;
- Well thought-out budgetary and financial planning processes;
- Effective supply chain management;
- Applying full credit control measures; and
- Effective cash flow management.
- Lastly the municipality will apply the Batho Pele Principles in rendering an efficient, responsible and effective consumer service to the community.

9.2. Strategies, Objectives and Projects
Financial Viability and Sustainability

Finance		Strategic objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>NDP: building a capable state</p> <p>Provincial priorities: enhancing municipal financial viability</p> <p>Outcome 9(output 6): Administrative and financial capable state</p> <p>Manifesto: We will ensure proper and accurate valuation of the property within the municipal area of jurisdiction.</p> <p>The current financial situation will be maintained and even further improved.</p> <p>To maintain the payment rate.</p> <p>To monitor and prevent unauthorized, irregular, fruitless & wasteful expenditure.</p>	<p>2009/2013 Valuation roll completed.</p> <p>Annual supplementary valuation rolls completed.</p> <p>100% of property valuation roll completed and implemented.</p> <p>Rates payer data 100% scrutinized.</p> <p>Rates Policy revised (CC14/05/2011).</p> <p>Credit control and debt collection policy considered and revised with 2010/2011 annual budget.</p> <p>Debtors payment rate: 2011 – 100,4%</p> <p>Credit control by-laws promulgated.</p> <p>Debtors payment day's: 2011 - 24 days</p>	<p>To ensure that all the properties within the municipal areas are valued for rating purposes</p> <p>To provide effective service regarding valuations of immovable properties for other</p>	Compile maintain general valuation roll.	Compile 2013/2017 valuation rolls.
			Compile annual supplementary valuation roll.	
			Provide valuations on ad hoc basis.	Analyse and assess requests. Conduct valuations on requests received from other departments
			Monthly bill and posting of accounts to consumers.	Monthly meter readings and deviation lists.
			Prompt receipting and banking of all rates, fees and charges at accessible facilities.	Balancing of daily receipts and prepares banking.
			Monthly implementation and adherence to credit control policy and procedures to remain efficient and effective.	Disconnection of services. Manage and control outstanding debtor accounts - Organs of state. Institute legal actions and consistently apply strict credit control measures.

Finance		Strategic objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>To comply with the legislative framework and submission of In-Year reports.</p> <p>To retain the clean audit status.</p> <p>Adherence to service standards.</p> <p>Institutional: To comply to prescribe competency levels. Compliance with accounting standards as prescribed.</p> <p>Align tender and order conditions with MBD forms and supply chain regulations.</p> <p>The already approved three year capital budget must be recognised in the new Strategic Management Plan.</p>	<p>Debtors turnover rate: 2011 – 6,6%</p> <p>Total outstanding debtors: 2011 – R30,4m</p> <p>Risk workshop held: 20 April 2010, 12 April 2011.</p> <p>Risk register compiled and approved.</p>		<p>Regular revision of the credit control and debt collection policy.</p> <p>Exercise Control : Debtors to revenue ratio. Debtor’s payment rate. Debtor’s turnover rate. Outstanding Debtors > 150 days Debt & cost Coverage ratio</p>	<p>Annual revision with budget related policies and conduct public information sessions with the tabled budget.</p>
		<p>To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality.</p>	<p>Institute controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.</p>	<p>Review policies, by-laws, Internal Controls annually.</p>
		<p>To monitor and prevent unauthorized, irregular, fruitless & wasteful expenditure.</p>	<p>Institute controls and procedures to monitor and prevent unauthorized, irregular, fruitless & wasteful expenditure.</p>	<p>Annual review of budget policy. Investigate and report all irregular, fruitless and wasteful expenditure to MPAC. Adherence to SCM policies.</p>
		<p>To apply a Strategic Risk Management Program for Council.</p>	<p>Arrange annual risk identification and assessment workshop.</p>	<p>Identify and prioritize key strategic risks.</p>

Finance		Strategic objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
			Prepare a risk register and apply risk control through strategies identified.	Ad-hoc projects as identified with risk assessment. Three year risk based rolling audit plan for 2012/2013 to 2014/2015. Establish Risk Committee and Risk officers.
		To ensure compliance with prescribed accounting standards	All gazetted accounting standards implemented	Implement applicable accounting standards as promulgated by ASB and approved by the Accountant-General.
	Three-year risk based audit plan approved: 2010/11 to 2012/2013 (M52/07/2010).	To maintain the clean audit status.		Implement new National Treasury Chart of accounts. Develop system to prepare interim financial statements.
	Training by service provider on risk identification process. All applicable accounting standards implemented from 01/07/2010. audit report: 2010/2011FY (Clean Audit)	To ensure compliance with budget and reporting regulation.	Ensure budget process and format is in compliance with budget & reporting regulation.	Involve and task Budget Steering Committee. Prepare procedures and policy in line with regulation Regular reporting and verification according to regulation: Monthly and Quarterly Reporting. Mid-year Assessment

Finance		Strategic objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	Budget Steering Committee established. Reporting in line with promulgated legislation. Budget and Reporting Regulations.	To comply with the municipal regulation on minimum competency level. To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes.	Ensure level of compliance to municipal regulation on minimum competency level. As promulgated. Align tender and order conditions with MBD forms and supply chain regulations. Dissemination of information on municipal tender proceedings. Provide separately on Suppliers database for SMME suppliers.	Conduct accredited skills training as per municipal minimum competency regulations. Regular updating of tender and order documents in line with treasury and CIBD requirements. Quarterly reporting as prescribed in terms of supply chain regulations. Annual advertisement for enlistment for service providers. Updating of existing Suppliers information on database.
		To alleviate poverty to improve quality of household life.	Investigate and advise on poor households to participate in indigent support program. Utilization of equitable share to support Indigent Households.	Continuous update of indigent register. New innovations to extend indigent support programme funded from equitable share. Annual review of Indigent policy.

Finance		Strategic objective To render an efficient, effective and responsive consumer service to the community.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Progress to date	Objectives	Strategies	Possible Project/ Activities
	Five new prepaid outlets opened.	To extend service delivery to the community.	Provide accessible pay-point facilities for community.	Implement and maintain pay-point facilities at various convenience places. Establish self help counter and new cashier cubicles.
	New meter system successfully implemented February 2008. Meter reading deviations monthly followed up and faulty meters reported for repairs.	To identify and investigate inaccurate meter readings / consumption.	Identify and attend to water consumption deviation in access of 100%. Inform public on saving of water and electricity.	Conduct test on faulty meters and follow up on reading deviations. Lodge an awareness campaign on water and electricity saving tips.
	Daily and monthly revision of cash position and short term investments done in line with cash requirements.	To ensure efficient, effective cash flow management.	Have sufficient working capital continuously available.	Monthly cash flow monitoring and control.

Finance		Strategic objective To manage and maintain all assets pursuant to complying with GRAP 17.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Progress to date	Objectives	Strategies	Possible Project/ Activities
	Repairs & Maintenance: 2011 – 5,2%	To ensure efficient, effective cash flow management.	Ensure all sources of funding and application of funds are in line with the approved budget.	Assist with funding applications to stakeholders, new DORA grants act.
	Annual asset verification process and annual stock take completed by 30 June 2011.		Utilize available financial resources towards projects as identified in the IDP.	Establish tariff structure to increase internal reserves for infrastructural demands Obtain borrowings and repayment according to affordability and capital requirements. Ensure that capital projects emanating from IDP's.
	Unbundling of infrastructural assets in line with GRAP 17 completed 30 June 2010.	To manage, control and maintain all assets of the municipality.	Increase budget provision for asset maintenance over their economic lifespan. Implement a proper asset management system with fixed asset register. Program for replacement and renewal of depreciated assets with remaining economical life of less than	Annually increase provision for repair and maintenance as per asset management guidelines. Implement asset management systems in line with accounting standards. Perform an annual survey of all assets in conjunction with other departments. Compile and regularly review

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Finance		Strategic objective To manage and maintain all assets pursuant to complying with GRAP 17.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Progress to date	Objectives	Strategies	Possible Project/ Activities
			5 years. Reduce stock losses	asset management policy as budget related policy. Quarterly and annual stock takes. Review stock procedures and internal controls.

9.3. Financial Plan

9.3.1. Introduction and Background

The municipality aims to fully comply with prevailing municipal financial legislation to ensure sound financial management and governance to maintain its clean audit status. It is important that the financial affairs of the municipality are managed in an efficient and effective manner to sustain a sound financial position towards sustainable service delivery.

The Directorate Financial Services is managed by the Executive Director Financial Services, who is also the Chief Financial Officer, with the assistance of the Deputy Director Financial Services, followed by three divisions, each with a divisional assistant director, namely the Budget Office, Treasury Office and Supply Chain Unit.

The directorate is responsible for the function of budgetary and accounting and expenditure and revenue management and maintenance of the financial system.

The multi-year financial plan for the IDP is prepared for five (5) years. Based on this plan, considering the particular requests from the community, Council then approves annually the municipal budget.

9.3.2. Financial Strategy Framework

The Steve Tshwete Local Municipality is a developing and growing municipality striving for service delivery excellence. Therefore many challenges are faced with regards to financial planning and are ever changing due to the dynamic setting of local government.

The priority from a financial perspective is to ensure the municipality's financial position remains sustainable and viable. The financial plan with related strategies addresses a number of key areas in order to achieve this goal.

These strategies are detailed below:

1 Revenue Enhancement Strategy

Revenue enhancement and maintaining of existing revenue sources are essential for sustainable service delivery. Municipal budgets must be appropriately funded to ensure a financial going concern which is capable of providing and extending service delivery.

It is essential that the municipality has an adequate source of revenue from its own operations and government grants to carry out its functions.

The following actions are considered:

- To seek alternative sources of own revenue to increase funding for capital projects.
- Expand revenue base through implementation of new valuation roll.
- The ability of the community to pay for services.
- Identification and pursuance of government grants.
- Tightening credit control measures and increase debt collection targets.
- Improve customer relations and promote a culture of payment.
- Realistic revenue estimates. Going back to basics to ensure MTREF are appropriately funded.
- The impact of inflation, the municipal cost index and other cost increases.
- Create an environment which enhances growth, development and service delivery.

2 Asset Management Strategies

Allocations to repairs and maintenance and the renewal of existing infrastructure must be prioritized as an uncontrolled increase in renewal infrastructure backlogs will negatively impact on the financial sustainability and the reliability and quality of municipal services.

The managing of the assets must address the following:

- The implementation of a GRAP 17 compliant asset management system.
- Adequate budget provision for asset maintenance over its economic lifespan.
- Maintenance of assets according to an infrastructural asset maintenance plan.
- Maintain a system of internal control of assets to safeguard assets.
- Replacement/renewal of ageing assets according to replacement programme to ensure the ongoing health of municipal infrastructure.
- Ensure all assets owned and/or controlled are insured except where specifically excluded by policy.

3. Financial Management Strategies

Financial management strategies are important to guide the municipality to maximize the available financial resources to ensure long term financial viability through the following strategies:

- Manage revenue, expenditure, assets and liabilities in a responsible manner.

- Well thought-out budgetary and financial planning processes in line with budget and reporting regulation.
- Effective supply chain management.
- Effective cash flow management.
- Applying full credit control measures within the borders of legislation and fairness to prevent an escalation in non-recoverable outstanding debt.
- Ensure compliance with prescribed accounting standards and adherence to all legislation requirements.
- Training and development of employees to achieve levels of compliance according to the regulation on minimum competency levels.
- Prepare risk register and apply risk control.
- Implement internal controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.
- Prepare annual financial statements according to accounting framework and review performance and achievements for past financial year.

4 Operational Financing Strategies

Financial planning and effective management of municipal cash resources will ensure that the municipality meets their service delivery mandate.

The strategies are:

- Ensure integrity of billing systems and accuracy of accounts.
- Eliminating spending on non-priority items.
- Ensure 100% spending of government conditional grants to prevent withholding of equitable share.
- Standardize chart of accounts.
- Effective cash flow management to ensure continuously a sufficient and sustainable cash position.
- Enhance budgetary controls and financial reporting.
- Direct available financial resources towards meeting the projects as identified in the IDP.
- To improve supply chain management processes in line with regulations.

5 Capital Financing Strategies

One of the greatest challenges facing municipalities is the decline in public trust in service delivery. Investment in municipal infrastructure is critical to sustaining

growth, rehabilitating ageing infrastructure and eradicating service delivery backlogs.

The strategies are:

- Ensure capital programme is based on priorities, programmes and projects of the IDP.
- Improve creditworthiness.
- Ensure capital replacement reserve is cash-backed.
- Expedite spending on capital budget especially projects that are funded from conditional grants.
- Explore new ways to find capital expenditure from own revenue contribution.
- Analyze feasibility and impact on operating budget before capital projects are approved.
- Determine affordable limits for borrowing.
- Maximizing of infrastructural development through the utilization of all available resources.

6 Cost-Effective Strategy

The cost-effectiveness strategy is very important to ensure an effective, efficient municipality rendering affordable, accessible and quality services.

This strategy provides guidance on how to structure the MTREF within affordable levels. Maintaining affordable tariffs will contribute to the municipality's community wealth.

The strategies are:

- Structure tariffs to generate resources to fund maintenance, renewal and expansion of infrastructure to provide services.
- Ensure that water and sanitation tariffs are fully cost reflective.
- Eliminating non-priority spending.
- Facilitate delivery of large capital projects to be appropriated for three financial years.
- Free basic services policies to adequately address provision of free basic services to poor households.
- Invest surplus cash not immediately required at the best available rates.
- Limit tariff increases taking into consideration the macro-economic growth limit guideline, municipal cost increases and inflation rate to ensure an appropriate balance between the interests of poor households, other consumers.

- To remain as far as possible within the following selected key budget assumptions:
 - Provision for bad debts of according to debtors' payment rate.
 - Increase maintenance of assets according to affordability to be at least 8% of total depreciated asset value.
 - Capital cost to be in line with the acceptable norm of 18%.
 - Outstanding external debt not to be more than 50% of total operating revenue less government grants.
 - Utilization of equitable share for indigent support through free basic services.

7 Measurable Performance Objectives for Revenue

The key performance indicators for revenue are:

- To maintain the debtors to revenue ratio below 10%.
- To maintain a debtors payment rate of above 98%.
- To ensure that the debtors return remain under 40 days.

9.3.3. Financial Management Policies

The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget relating policies:

- 1 Tariff Policy – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, Act 32 of 2000.
- 2 Rates Policy – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determining of rates.
- 3 Free Basic Services and Indigent Support Policy – to provide access to and regulate free basic services to all indigent households.
- 4 Credit Control and Debt Collection Policy – to provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- 5 Writing Off of Bad Debts Policy – to ensure that all long outstanding debt is evaluated and debtors are not overstated in the year-end statements. The policy aims to set down principles for the writing off of bad debts.
- 6 Budget Policy – this policy set out the principles which must be followed in preparing a Medium Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.

- 7 Investment Policy – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.
- 8 Asset Management Policy – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).
- 9 Accounting Policy – the policy prescribes the basis of presentation of the annual financial statements in accordance with the General Recognised Accounting Practices and Accounting Standards.
- 10 Supply Chain Management Policy – this policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.
- 11 Transport and Subsistence Policy – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official visits.
- 12 Short Term Insurance and Known Risks and Liabilities Policy – the objective of the policy is to ensure the safeguarding of Council's assets and to protect Council against public liabilities.
- 13 Petty Cash Policy – this policy regulates minor cash used for expenditure control.
- 14 Methodology for Impairment of Receivables Policy – this policy informs the process to impair debtors.
- 15 Methodology for Impairment and Assessment of Useful Life of Assets Policy – this policy regulates the impairment and review of useful life of assets processes and requirements.
- 16 Methodology for the Classification and Recognition of Land Policy – this policy guides the municipality on the accounting treatment of land.

9.3.4. Medium Term Revenue and Expenditure Framework Forecast (MTREF)

The medium term expenditure and revenue framework (MTREF) is based on the priorities, programmes and projects of the IDP and implemented according to the service delivery and budget implementation plan (SDBIP) to ensure delivery on the IDP key performance indicators.

The outcome of the required integrated development plan is the alignment of the planning process and resources to the strategic direction. The result is the compilation and approval of the annual budget.

Based on the financial framework, the medium term financial plan was compiled based on the following key assumptions:

- (a) National government grants for the years 2015/2016 to 2017/2018 as per the Division of Revenue Act (DORA) with a projected increase of 4% for the outer financial years.

- (b) Inflation, however moderate, is slightly increasing and projected to increase by an average of 6% over the period ahead.
- (c) The cost-of-living increases by mutual agreement between the South African Local Government Bargaining Council and the unions increase with 8% over the five (5) indicative years.
- (d) Bulk electricity purchases which constitute 30% of total operating expenditure are projected to increase with 12%. Provision was made for a growth of 1%.
- (e) Provision has been made for a property rates tariff increase in average of 6% for the next five (5) years.
- (f) Water tariffs are projected to increase in average between 10% and 18%.
- (g) Sanitation and refuse tariffs are projected to increase in average between 6% and 13%.

4.1 Operating Revenue

The projected revenue for the municipality is reflected in table 1 below. It is important that anticipated revenue levels are realistic for each revenue source and consistent with expenditure and collection experience.

Municipal budgets must be funded and credible. The needs of the communities have to be met within the financial capacity and resource constraints of the municipality to ensure long term sustainability.

The South African economy is slowly recovering and revenue projections include a moderate municipal growth of 2%.

The needs always exceed the available financial resources and cash flows are expected to remain under pressure. Therefore available financial resources should be directed where it delivers the biggest impact to improve the quality of life of our communities and striking a balance to provide sustainable services.

The revenue forecast for the 2015/2016 financial year reflects an increase of 13% and increases from R1,3-billion to R1,9-billion in the 2019/2020 financial year.

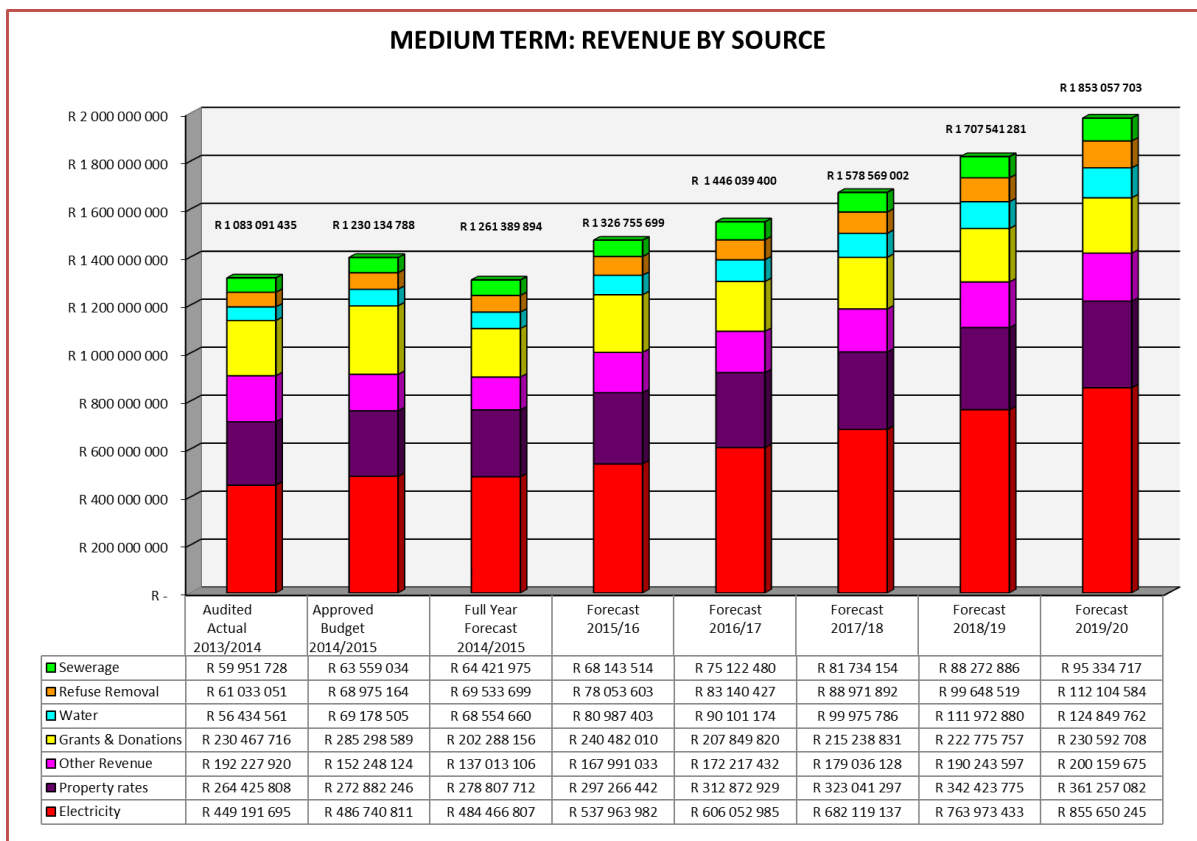
In average service charges jointly comprise 56% of the total revenue, property rates 19% and government grants and donations 12%, whilst other revenues constitute 13%. Other revenues mainly consist out of sale of erven, surface rentals, interest earned and so forth.

National and provincial allocations are contained in the Division of Revenue Act which are recognised under government grants and consist of the following allocations over the medium term:

	2015/2016	2016/2017	2017/2018
<ul style="list-style-type: none"> ▪ Operating Grants ▪ Finance Management Grant 	1 600 000	1 625 000	1 700 000

As follows is a graphical presentation of revenue by source over the MTREF.

▪ Municipal Systems Improvement Grant	940 000	957 000	1 033 000
▪ Equitable Share	120 595 332	137 600 332	156 764 831
Capital Grants			
▪ Municipal Infrastructure Grant	48 094 000	49 953 000	52 741 000
▪ Integrated National Electricity Programme	15 400 000	4 000 000	3 000 000
▪ Expanded Public Works Programme	1 583 000		



Tariff Setting

Tariff setting plays a major role in ensuring certain levels of revenue according to affordability and to accommodate the consideration of basic services in the IDP strategic plan.

The affordability of tariffs is under pressure due to increased cost and the increasing demand for bulk infrastructure and renewal of ageing infrastructure as the municipality expands.

Appropriate ways to restructure tariffs must be explored to encourage more efficient use of utility services and to generate the resources required to fund maintenance, renewal and expansion of infrastructure to provide services.

Increases in tariffs must be closely linked to the National Treasury cost-of-living guidelines and reflect an appropriate balance between the interest of poor

households, other customers and ensuring the financial sustainability of the municipality.

Water and sanitation tariffs must be cost reflective which include the bulk cost of water, cost of maintenance and renewal of purification/ treatment plants and network infrastructure as well as the cost for new infrastructure.

In the case of solid waste tariffs, it must include the cost of providing the different components of the service. Refuse removal is an economical service resulting that their budgets are break-even.

Refuse removal tariffs are mainly affected by high labour costs, petrol price increases and vehicle costs which are in many cases beyond the municipality's control.

In addition new ways need to be explored for alternative methods to manage the landfill site such as the revival of the recycling process and measures to prevent dumping, for example, garden refuse removal etc.

A new valuation roll was implemented from 1 July 2013 and all newly rated properties have been phased out. Increased revenue from newly developed properties will expand and relieve some of the pressure on the municipality's revenue base.

Credit Control and Debt Collection

The continuous strict implementation of the credit control policy resulted that the municipality could maintain an exceptional payment rate. For the past financial years an average payment rate of above 98% was achieved.

It is however envisaged that with on-going economic pressures and increasing rate in unemployment the payment rate might become under pressure. Therefore special attention must be paid on managing all revenue and cash streams especially debtors.

Protecting the Poor

The equitable share allocation is mainly used to provide free basic services to approximately 17 700 registered indigent households. Indigent support provided to protect poor households is as follows:

	Per Household	Amount
Free basic electricity per month	50 kWh	R 40,50
Free basic water per month	10 kl	R 71,00
Free refuse and sewerage per month	Free	R 193,20
Free assessment rates per month	Free	R 67,30
(average property valuation R85 000)	Total	R 372,00

In addition it is essential that the municipality plays a critical role in creating an enabling environment for investments and other activities that lead to job creation to relieve the pressure on unemployment.

The municipality needs to focus on maximizing job creation through labour intensive methods, LED projects and participating in the extended public works programme.

Investments

Investments will be managed to ensure the municipality portfolio remain liquid to meet the daily cash flow demands of the municipality. The municipality will continue with current cash management and investment practices to ensure the safety of capital with the highest possible return.

It is projected that investments will decline to R440-million by 30 June 2015 and steadily increases to improve to R557-million as properties are sold.

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TABLE 1 REVENUE BY SOURCE	Preceding Year		Current Year Performance		Medium Term Revenue & Expenditure Framework (MTREF)				
	Audited	Actual	Approved	Full Year	Forecast	Forecast	Forecast	Forecast	Forecast
	2013/2014	2014/2015	Budget	Forecast	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	A	B	C	D	E	F	G	H	
Property rates	264 425 808	272 882 246	278 807 712	297 266 442	312 872 929	323 041 297	342 423 775	361 257 082	
Service charges:									
Electricity revenue from tariff billings	449 191 695	486 740 811	484 466 807	537 963 982	606 052 985	682 119 137	763 973 433	855 650 245	
Water revenue from tariff billings	56 434 561	69 178 505	68 554 660	80 987 403	90 101 174	99 975 786	111 972 880	124 849 762	
Sanitation revenue from tariff billings	59 951 728	63 559 034	64 421 975	68 143 514	75 122 480	81 734 154	88 272 886	95 334 717	
Refuse removal from tariff billings	61 033 051	68 975 164	69 533 699	78 053 603	83 140 427	88 971 892	99 648 519	112 104 584	
Rental of facilities & equipment	29 792 983	35 361 329	34 603 957	35 317 521	37 260 823	39 551 305	41 528 870	43 605 314	
Interest earned – external investments	22 475 654	20 693 700	21 469 319	21 381 260	21 981 300	23 271 991	25 100 000	25 400 000	
Interest earned – outstanding debtors	2 050 541	1 497 709	1 886 987	1 967 516	2 060 052	2 159 468	2 375 415	2 636 710	
Fines	14 349 255	6 707 900	14 208 874	16 949 165	17 196 293	17 402 303	18 272 418	19 186 039	
Licenses & permits	8 541 415	8 143 940	8 177 555	8 909 130	9 353 565	10 003 336	10 803 603	11 667 891	
Income from Agency Services	14 574 227	13 545 608	14 545 608	15 295 120	15 700 700	16 285 135	17 587 946	18 994 981	
Government grants & subsidies – Operating	120 038 816	189 619 569	111 668 219	126 625 632	142 180 452	161 607 471	168 071 770	174 794 641	
Government grants & subsidies – Capital	60 240 330	45 770 680	52 461 595	62 170 240	51 954 880	53 631 360	54 703 987	55 798 067	
Public contributions	50 188 570	49 908 340	38 158 342	51 686 138	13 714 488	0	0	0	
Other revenue	100 352 538	66 147 938	41 320 806	68 021 321	68 514 699	70 212 590	74 425 345	78 518 739	
Gain on disposal of property, plant & equipment	91 307	150 000	800 000	150 000	150 000	150 000	150 000	150 000	
Total Revenue by Source	1 313 732 479	1 398 882 473	1 305 086 115	1 470 887 987	1 547 357 247	1 670 117 225	1 819 310 848	1 979 948 773	

9.3.5. Operating Expenditure

Operating expenditure is compiled both on the zero-based budget approach where practical and on the incremental approach.

Table 2 below indicates the medium term expenditure framework aligned to the IDP. The medium term projections reflected an average growth of 8% over the next five (5) years.

The operating expenditure has increased by 8,4% against the adjusted budget in the 2014/2015 financial year. The operating expenditure forecast equates to R1,4-billion in the 2015/2016 financial year and escalates to R1,9-billion in the 2019/2020 financial year.

Revenue raising services constitute 56% of total operating expenditure whilst community and rates services constitute 44%.

Bulk electricity purchases remain the main increasing factor on operating expenditure totaling R2,5-billion over the next five (5) years with an average rate increase of 12%.

Finance charges increase from R28,1-million in the 2014/2015 financial year to R38,8-million in the 2019/2020 financial year and constitute 2,4% of operating expenditure. This includes projections to take up a new external loan facility of R350-million over the next three (3) years.

The other main contributing factor is employee-related costs which remain at 27% of total operating expenditure.

Other operating expenses reflect a very modest growth of 8% and are 24% of the forecasted operating expenditure.

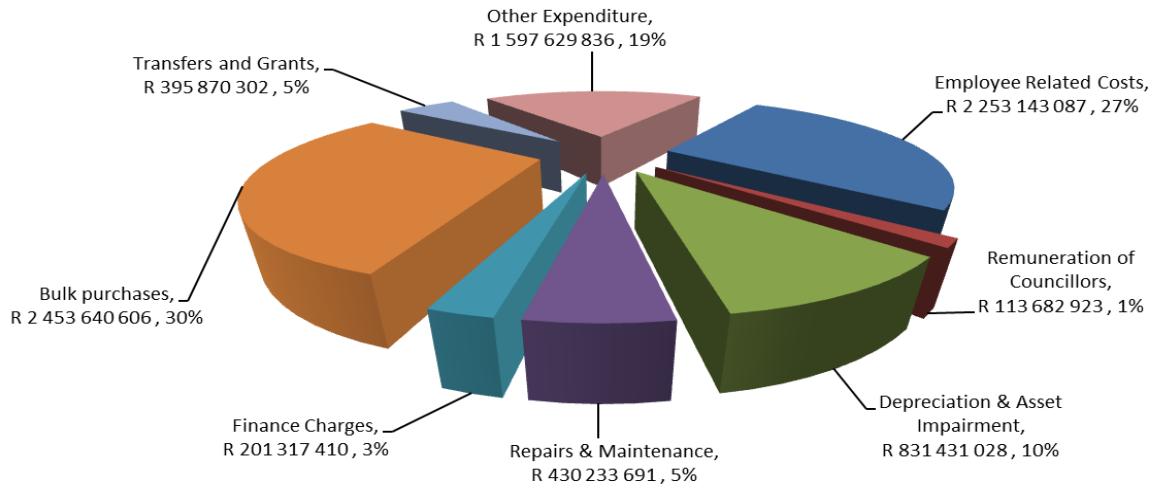
The electricity vote remains the largest contributor to operating expenditure at 36% followed by corporate services at 9% and roads and storm water at 7%.

Depreciation accounts for 10% of the expenditure budget, being an amount of R157,2-million and increases to R193,1-million by 2019/2020 financial year.

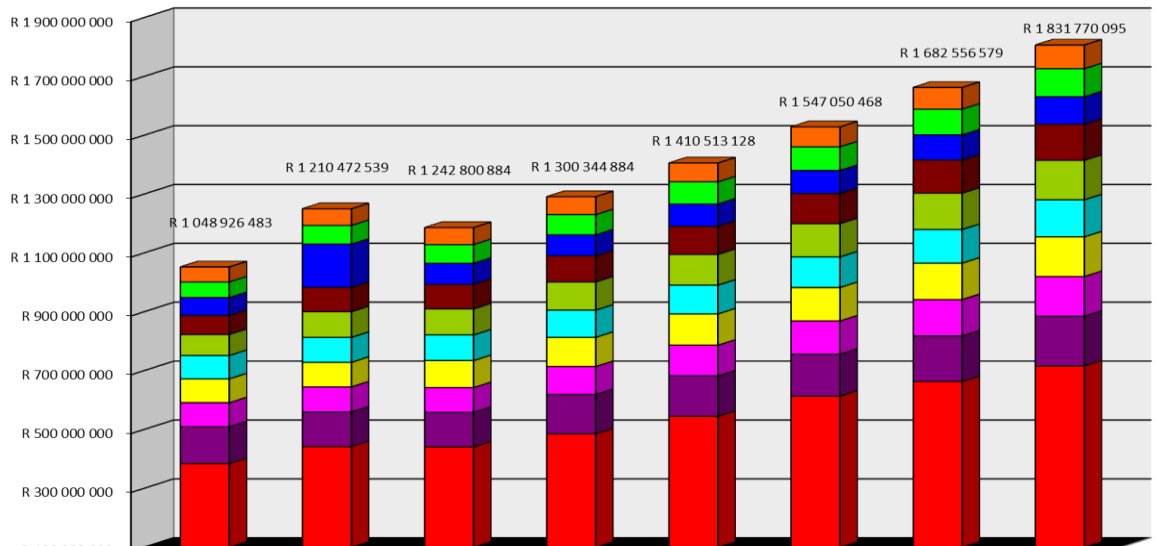
Depreciation is the systematic expensing of the value of an asset as it is used and is not relating to the cash except for the external loans redemption portion. The intention is to set aside funds so that there is cash available at the end of the asset useful life to replace the asset. This is done in a systematic manner by providing for depreciation offsetting to avoid unaffordable rates increases.

As follows is a graphical presentation of operating expenditure by type, followed by a graph of operating expenditure by vote for the MTREF.

OPERATING EXPENDITURE BY TYPE FOR NEXT FIVE YEARS FORECAST



MEDIUM TERM: OPERATING EXPENDITURE BY VOTE



	Audited Actual 2013/2014	Approved Budget 2014/2015	Full Year Forecast 2014/2015	Forecast 2015/16	Forecast 2016/17	Forecast 2017/18	Forecast 2018/19	Forecast 2019/20
■ Sport & Recreation	R 50 958 786	R 56 800 635	R 57 856 746	R 61 090 918	R 64 057 783	R 67 705 845	R 73 799 371	R 80 441 314
■ Finance & Admin	R 53 247 950	R 63 627 517	R 63 529 853	R 68 816 603	R 75 452 640	R 80 297 325	R 87 524 084	R 95 401 252
■ Other	R 60 320 298	R 146 972 608	R 71 701 685	R 71 244 070	R 75 780 032	R 78 281 448	R 85 326 778	R 93 006 188
■ Waste Water Management	R 64 932 344	R 82 420 165	R 83 415 428	R 88 568 540	R 95 424 197	R 102 601 885	R 112 862 074	R 123 019 660
■ Water	R 71 488 741	R 87 447 868	R 88 474 270	R 95 795 761	R 104 442 625	R 113 008 087	R 123 178 815	R 134 264 908
■ Waste Management	R 79 476 991	R 84 675 188	R 87 185 559	R 92 513 207	R 97 811 185	R 104 029 112	R 114 432 023	R 125 875 226
■ Public Safety	R 81 014 311	R 83 448 632	R 91 629 382	R 99 117 927	R 106 247 707	R 113 585 063	R 123 807 719	R 134 950 413
■ Executive & Council	R 82 142 280	R 85 463 450	R 84 333 092	R 94 794 409	R 104 671 916	R 113 418 423	R 123 626 081	R 134 752 428
■ Corporate Services	R 124 733 336	R 117 506 872	R 117 561 098	R 134 017 192	R 137 108 721	R 142 183 154	R 154 979 638	R 168 927 805
■ Electricity	R 384 421 013	R 442 184 171	R 440 909 172	R 485 582 517	R 545 023 771	R 613 721 111	R 663 328 302	R 716 394 566

TABLE 2 OPERATING EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Revenue & Expenditure Framework (MTREF)				
	Audited Actual 2013/2014	Approved Budget 2014/2015	Full Year Forecast 2014/2015	Forecast 2015/2016	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020
	A	B	C	D	E	F	G	H
Executive & Council	82 142 280	85 463 450	84 333 092	94 794 409	104 671 916	113 418 423	123 626 081	134 752 428
Budget & Treasury Office	53 247 950	63 627 517	63 529 853	68 816 603	75 452 640	80 297 325	87 524 084	95 401 252
Corporate Services	124 733 336	117 506 872	117 561 098	134 017 192	137 108 721	142 183 154	154 979 638	168 927 805
Planning & Development	14 196 054	17 986 756	17 846 685	18 311 087	17 857 614	18 820 520	20 514 367	22 360 660
Health	8 465 169	6 004 395	6 422 671	4 686 437	4 989 315	5 346 532	5 827 720	6 352 215
Community & Social Services	28 304 740	31 510 955	32 673 168	35 648 268	39 470 562	39 677 536	43 248 514	47 140 881
Housing	9 354 335	91 470 502	14 759 161	12 598 278	13 462 541	14 436 860	15 736 177	17 152 433
Public Safety	81 014 311	83 448 632	91 629 382	99 117 927	106 247 707	113 585 063	123 807 719	134 950 413
Sport & Recreation	50 958 786	56 800 635	57 856 746	61 090 918	64 057 783	67 705 845	73 799 371	80 441 314
Waste Management	79 476 991	84 675 188	87 185 559	92 513 207	97 811 185	104 029 112	114 432 023	125 875 226
Waste Water Management	64 932 344	82 420 165	83 415 428	88 568 540	95 424 197	102 601 885	112 862 074	123 019 660
Road Transport	88 071 732	101 839 065	102 733 106	106 148 485	109 640 051	111 648 876	120 580 786	132 638 865
Water	71 488 741	87 447 868	88 474 270	95 795 761	104 442 625	113 008 087	123 178 815	134 264 908
Electricity	384 421 013	442 184 171	440 909 172	485 582 517	545 023 771	613 721 111	663 328 302	716 394 566
Total Operating Expenditure by Vote	1 140 807 782	1 352 386 171	1 289 329 391	1 397 689 629	1 515 660 628	1 640 480 329	1 783 445 671	1 939 672 626
OPERATING SURPLUS/(DEFICIT)	172 924 697	46 496 302	15 756 724	73 198 358	31 696 619	29 636 896	35 865 178	40 276 147
Other Adjustments and transfers: (Changes in Net Assets)								
Capital Replacement Reserve	(94 393 200)	(106 930 017)	(80 652 992)	(96 753 711)	(98 563 772)	(104 298 489)	(109 513 413)	(113 893 949)
Capitalization Reserve (Depreciation)	129 206 078	141 908 677	141 908 677	121 352 726	115 978 027	112 174 527	115 539 763	116 695 160
Government Grant Reserve (Depreciation)	10 835 479	14 784 317	14 784 317	17 252 216	17 948 464	18 017 285	18 557 804	18 743 382
Self-Insurance Reserve	(178 564)	(312 410)	(312 410)	(1 549 643)	(1 201 825)	(1 290 221)	(1 406 341)	(1 497 753)
Other Transfers	(4 020 000)	(20 020)	(20 020)	700 000	270 000	(103 000)	(4 020 000)	(4 020 000)
Change to Unappropriated Surplus/(Deficit)	214 374 490	95 926 849	91 464 296	114 199 946	66 127 513	54 136 998	55 022 990	56 302 986

9.3.6. Capital Expenditure

Proposed capital programmes over the medium term framework are only considered once the full projected and future operational costs have been determined and the sources of funding are available.

The capital requirements are reflected in the table below for the next five (5) years. These figures are based on the projects identified through the IDP process project phase and reflect estimated amounts based on the availability of funding.

As reflected in table 3 below it can be seen that the IDP needs for the next five (5) years are equivalent to R1,668-million whilst the forecasted capital expenditure based on the projected availability of funding amounts to R1,199-million.

The projected sources of funding over the medium term have been carefully considered and can be summarized as follows:

	2015/2016	2016/2017	2017/2018
Government grants & District	62 170 240	52 554 880	54 281 360
External loans	96 686 000	131 170 000	91 000 000
Cash backed internal reserves	74 861 020	78 280 600	72 659 500
	233 717 260	262 005 480	217 890 860

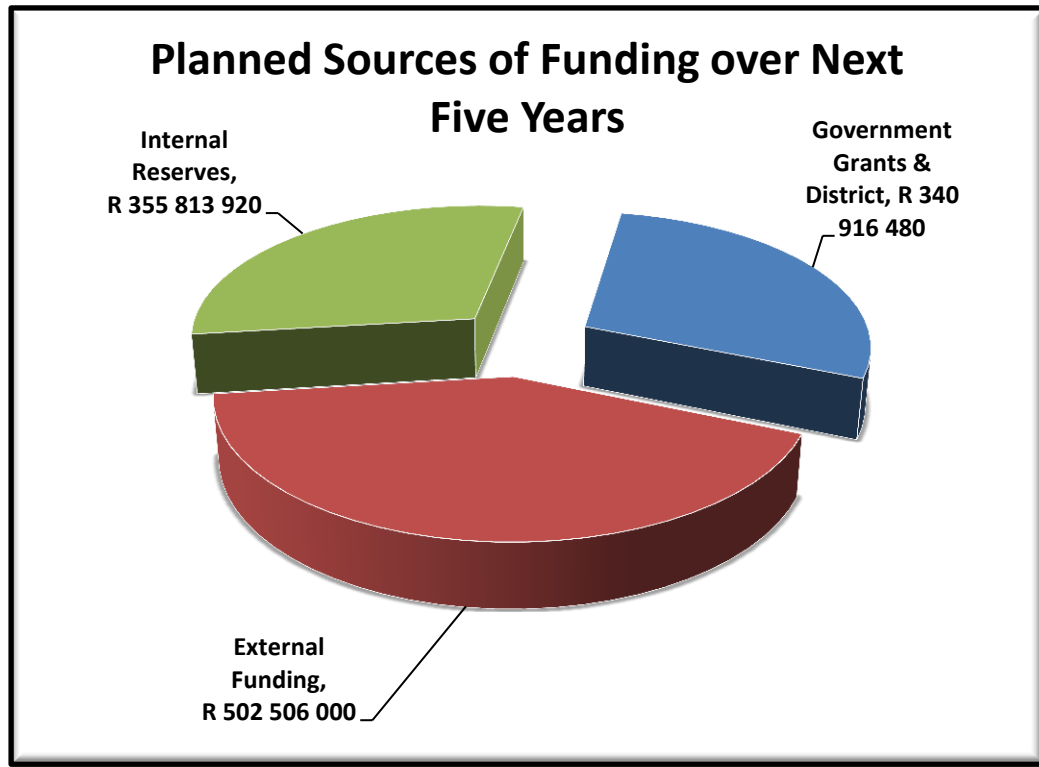
As indicated in the previous financial year the Council's internal reserves are still under pressure resulting that external funding needed to be obtained to supplement the capital budget to address the huge demands in the IDP for essential expanding of basic services and upgrading of bulk infrastructure.

For the next three years a new external loan of R318-million must be secured. The projected outstanding external loans for 30 June 2015 amount to R198,4-million which constitutes 18% of total operating revenue. This is an indication that the municipality will be able to borrow additional funding for the medium term before reaching the over-borrowed limit by 30 June 2018.

It therefore imperative that capital budgets are prioritized to reflect consistent efforts to address backlogs in basic services and the refurbishment and expanding of existing infrastructure.

When it comes to funding the capital budget care should be taken to not become largely reliant on national and provincial grants. Council needs to explore ways in which own revenue contribution to fund their capital budgets can be increased.

According to the above table capital expenditure financed through government grants constitutes 36% whilst cash backed internal reserves constitutes 33% and external loans 31% respectively as presented in the graph below:



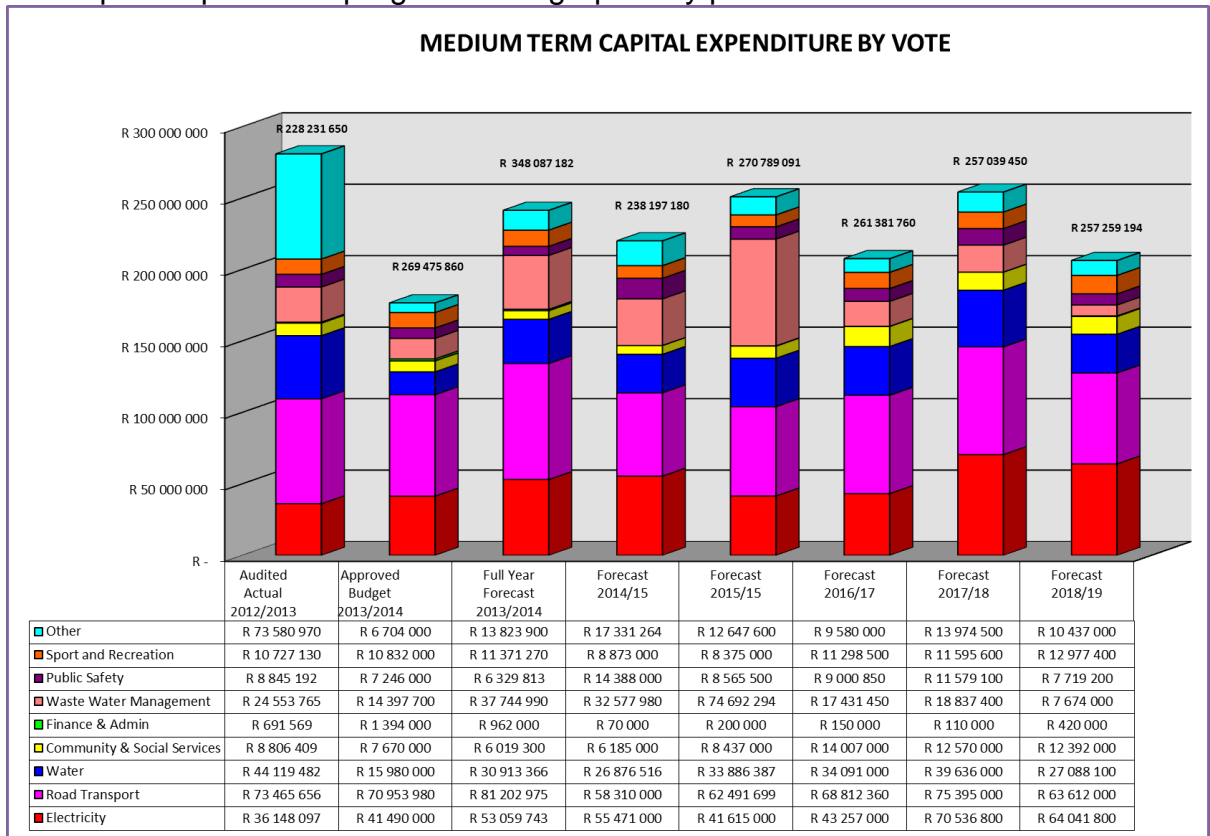
Cognizance should also be given that national government has prioritized the quality of drinking water and failures in the management of waste water through the blue and green drop performance ratings.

Measures have to be taken over the MTREF to implement these strategies to ensure that existing water supply and waste water comply with these requirements.

From the above it is clear that for the next five years many challenges lie ahead to appropriate capital expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP.

Table 3 indicates forecasted capital expenditure by vote which is graphically presented below. From this table 79% of the capital programme is allocated to infrastructure development and 21% for community and institutional requirements over the next five (5) years.

The capital expenditure programme is graphically presented as follows:



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TABLE 3 CAPITAL EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Revenue & Expenditure Framework (MTREF)					
	Audited Actual 2013/2014 A	Approved Budget 2014/2015 B	Full Year Forecast 2014/2015 C	IDP Requests 2014/2015 2018/2019 D	Forecast 2015/2016 E	Forecast 2016/2017 F	Forecast 2017/2018 G	Forecast 2018/2019 H	Forecast 2019/2020 I
Executive & Council	932 577	1 127 000	1 207 000	3 633 000	1 083 000	2 111 000	356 000	118 000	158 000
Budget & Treasury Office	691 569	1 394 000	962 000	1 610 500	70 000	200 000	150 000	110 000	420 000
Corporate Services	26 296 942	11 231 500	22 807 120	91 869 400	13 634 500	11 095 000	10 262 700	12 841 200	12 185 700
Planning & Development	68 364 991	509 000	5 314 000	6 765 000	1 157 500	11 000	3 000	38 000	6 000
Health	46 018	0	500 000	0	0	0	0	0	0
Community & Social Services	8 806 409	7 670 000	6 019 300	130 866 250	6 185 000	8 437 000	14 007 000	12 570 000	12 392 000
Housing	162 298	143 000	143 000	694 100	150 000	170 000	155 000	182 000	160 000
Public Safety	8 845 192	7 246 000	6 329 813	76 135 004	14 388 000	8 565 500	9 000 850	11 579 100	7 719 200
Sport and Recreation	10 727 130	10 832 000	11 371 270	79 667 200	8 873 000	8 375 000	11 298 500	11 595 600	12 977 400
Waste Management	4 075 086	4 925 000	6 659 900	27 326 364	14 940 764	10 355 600	9 066 000	13 636 500	10 113 000
Waste Water Management	24 553 765	14 397 700	37 744 990	176 834 200	32 577 980	74 692 294	17 431 450	18 837 400	7 674 000
Road Transport	73 465 656	70 953 980	81 202 975	514 940 520	58 310 000	62 491 699	68 812 360	75 395 000	63 612 000
Water	44 119 482	15 980 000	30 913 366	223 547 500	26 876 516	33 886 387	34 091 000	39 636 000	27 088 100
Electricity	36 148 097	41 490 000	53 059 743	334 150 813	55 471 000	41 615 000	43 257 000	70 536 800	64 041 800
Total Capital Expenditure by Vote	307 235 212	187 899 180	264 234 477	1 668 039 851	233 717 260	262 005 480	217 890 860	267 075 600	218 547 200
				Total Capital Expenditure Forecast					1 199 236 400

9.3.7. Conclusion

This framework with its financial strategies and policies contribute to ensure the municipality remains financially viable and sustainable to provide quality municipal services to all communities. It can be expected that municipal revenue and cash flows will gradually improve through increased municipal growth and envisaged new developments.

The increasing pressure on the municipal bulk services and upgrade of ageing infrastructure will continue for the next five (5) years. Therefore new imaginable ways need to be explored to become efficient to generate the required resources to maintain, renew and expand infrastructure.

A new energized focus on maximizing job creation through labour intensive approaches and participation in the expanded public works programme is essential not only to reduce the unemployment rate but also protecting the poor against the down turn of the economy.

It is imperative that the municipality continues with sound and sustainable management of its governance and fiscal affairs to build on the clean audit reports received the past four (4) financial years.

The many challenges facing the municipality are addressed through the following important elements:

- Greater levels of transparency and accountability;
- Integrity of billing systems and accurate accounts;
- Going back to basics of good cash and revenue management;
- Stabilizing senior management and ensuring appropriate technical skills;
- Implementation of asset management systems and improving levels of spending on repairs and maintenance;
- Effective spatial and land use planning;
- Generate more employment through labour intensive programmes;
- Structure tariffs for utility services to encourage growth and generate additional sources of revenue to fund capital expenditure;
- Ensure sound financial management policies exist; and
- Eliminating spending on non-priority items.

This IDP with the MTREF ensures that Council is on the right track to become the leading community driven municipality in the provision of sustainable services and developmental programmes.

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

2015/16 projects

KPA C: FINANCIAL MANAGEMENT AND VIABILITY

strategic goal: creating a municipality which is , through its financial and human capital together with all other resources, totally focused on the wellbeing of all its citizens										
priority	project no	project name	problem description	location/ ward	key performance indicator (KPI)	target	budget			source of finding
							2015/16	2016/17	2017/18	
finance	1600014	shelves	furniture & office equipment	inst	Purchased furniture selves	Purchased furniture selves	40 000	-	-	CRR
finance	1500050	bulk filling cabinet	furniture & office equipment	inst (service centre)	bulk filling cabinet purchased	1*bulk filler combined system	-	80 000	-	CRR (REV)
finance	1500048	replace financial server	ict equipment & software	inst	replaced financial server	replacing of financial server	-	450 000	-	CRR
finance	1300027	card readers	ict equipment & software	inst	number of card readers purchased	5*card readers	-	25 000	-	CRR
finance	1500076	replace vehicle	vehicles	inst	replaced vehicle	replace cjm292m (2000 model)	-	275 000	-	CRR
finance	1200038	fencing around petrol depot	safeguard municipal assets	inst	m ² of fence installed	installation of fencing around fuel depot	-	-	285 000	CRR
finance	1600011	scoa software	software	inst	purchased software	scoa software	500 000			NDM
finance	0900166	after hour vending equipment	plant and equipment	inst	plant and equipment	1 new afterhour receipters & 3 modems (kanonkop, mhluzi, eastdene)		35 000	000	35
finance	0900260	furniture & office equipment	furniture & office equipment	inst	purchased furniture	1 * bulk filling and replace 2 chairs	80 000	30 000	000	30
finance	1000282	office equipment & furniture	furniture & office equipment	inst	purchased furniture	5 bulk filling cabinets, replace highback chairs	70 000	70 000	000	70
finance	1300091	installation of alarm system	plant and equipment	inst	plant and equipment	cctv for nasaret, van calder,		50 000	000	80

CHAPTER 10

INTERGOVERNMENTAL RELATIONS

10.1. Intergovernmental relations

The MSA provides that municipalities should undertake an integrated development planning process that integrates all sectors, strategies, programme and projects to promote integrated development in communities. The municipality engaged all sector departments and private sector in the IDP Rep Forum that took place on the 19th of February 2015 in order to present projects that will be implemented in the municipality.

The following projects will be implemented by sector departments and private sector :

10.2.1. 2015/16 List of Projects from Sector Departments

Still awaiting the sector departments to submit their projects

Department of Health

PROJECT NAME & LOCATION	PROJECT OBJECTIVE	PROJECT COST ESTIMATE 000	BUDGET 2015 /16 000	PROGRESS
Middleburg Hospital (Regional Laundry) Assessment and planning for construction of new regional laundry.	Revitalization of infrastructure to increase access and improve quality health care services	83,000	50, 000	Middleburg Hospital (Regional Laundry) Assessment and planning for construction of new regional laundry.

Department Of Water and Sanitation

Water Services Authority(WSA)	Project Details	Budget R'000
Steve Tshwete LM	RWHP & RPF in Vukani Mndeni Association	R150

Department of Human Settlement

OUTCOME 8 : SUSTAINABLE HUMAN SETTLEMENTS AND AN IMPROVED QUALITY OF HOUSEHOLD LIFE

SUB-OUTCOME 1: ADEQUATE HOUSING AND IMPROVED QUALITY LIVING ENVIRONMENTS

INDICATOR	2015/16 TARGET	2015/16 BUDGET R'000
Number of Social and Economic Facility		
Rockdale	1 Com Hall	10 000
Number of Integrated Residential Development Phase 1		
Rockdale Ext 7	1500 Sites	65 439
Number of Integrated Residential Development Phase 2		
Rockdale Ext 7	52 Units	5 769
Number of Community Residential Unit		
Hendrina, Kwa Zamokunhle	Planning & Designs	1 000
Mhluzi	Planning & Designs	1 000
Number of Informal settlements upgrading		
GS Fencing) name of the area	24 Units	2 663
TOTAL BUDGET		85 871

Department of Rural Development and Land Reform

Commitment list of land reform farms - 2015/16

FARM NAME	PROPERTY DESCRIPTION	HECTARES	ESTIMATED BUDGET FOR LAND ACQUISITION (AS PER VALUATION REPORT OR ASKING PRICE)
Doornkop	Doorenkop and Haartebeesfontein	600.0000	R 4 608 700.00
Leeuwpootjie (Vukuzenzele Training Farm)	Portion 3, 8 and 9 of Leeuwpootjie 267 JS	298.4338	R 6 781 000.00
Vaalbank	Ptn 5 (Ptn of Ptn 4) of the farm Vaalbank 289 JS	220.4307	R 35 000 000.00
Elandslaagte	Portion 5, 8, 20, 21 & 22 of the farm Elandslaagte 368 JS	665.1600	R 8 700 000.00

Department of Public Works

PROJECT DESCRIPTION	START DATE	PROJECTED COMPLETION DATE	BUDGET 2015/16 R'000
Rehabilitation of Coal Haul Road P127/2 between Duvha Power Station (D914) and N4 (21 km)	11-Mar-13	11-Mar-15 (100% Complete)	9 361
Rehabilitation of Road P154/4 between Middelburg and Wonderfontein, from km 12.73 to km 21.73 at D1433 (9 km)	1-Feb-15	1-Feb-16	86 812

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Department of Education

No	PROJECT NAME	SCOPE OF WORK	ESTIMATED PROJECT VALUE
1	Middleburg	Demolish 42 c/r and construction of 42 c/r	42 846 000
2	Aerorand	-Construction of Grade R centre -24 c/rooms -Admin Block and Library -Computer Centre -36 Toilets and Fence -Electricity and Water -School Hall and Kitchen -3 Sports Ground -Car Park	44 500 000
3	Thushanang	Demolishing of existing pit toilets and Construction of 31 new Ablution units	3 147 083
4	Ongesiens	Demolishing of existing pit toilets and construction of 6 new ablution units	639 758
5	Nkangala Boarding School	Phase1: Bulk services, Fence, Admin, Grade R Centre, 24 Classrooms, 42 Toilets, Boarding Facilities, Kitchen and Dining hall. Phase2: Other facilities	160 000 000

10.3. 2015/16 Projects from Private Businesses

Exxaro

PROJECT DISCRIPTION	WARD /LOCATION	PROJECT AIM/TARGET	TARGETED NUMBER OF BENEFICIARIES	BUDGET ESTIMATES
Education progamme	Hendrina	Sustainable quality improvement in schools	Hendrina community	R3 500 000
Rietkuil Clinic	Rietkuil/ ward 7	Contributing towards the establishment of the ruitkuil clinic	Rietkuil community	R1 600 000
DZD Garden Services	Ward 7	SMME Development consisting of young people offering garden services at designated places on the mine	8	R300 000
Mafube/Arnot Primary	Skhululiwe/ward 7	School extension by fifteen additional classrooms	School community	R1 200 000
Enterprise development/incubator Hub	Steve Tshwete Municipal area	Project aimed to develop youth, the unemployed and to start up enterprise	200	R3 000 000

CHAPTER 11: HOUSING

11.1. Introduction

Steve Tshwete Municipal Housing Chapter is a strategic management tool to assist the Municipality in focusing its energy to ensure that all activities are working towards same goals, of providing quality housing for all and creation opportunities for accessing housing benefits to all its citizens. The Housing Chapter is a necessary tool which will assist the Municipality to focus its attention towards all components of Housing delivery in pursuit of integrated development. The main objective of the development of the Housing Chapter is to assist this Municipality to plan and provide quality housing to its citizens as well as promoting the development of sustainable human settlements in its area of jurisdiction as prescribed by the Millennium Development Goals.

11.2. Legislative and Policy Framework

In South Africa the delivery of housing, particularly to the poor and vulnerable, is the responsibility of the State. The following Acts and policies serve as the legislative and policy framework that regulates the provision of housing:

- Constitution of the RSA, Act 200 of 2000
- Housing Act, Act 107 of 1997
- The Housing White Paper
- Rental Housing Act, 1999 (Act 50 of 1999)
- Home Loan and Mortgage Disclosure Act, 2000 (Act 63 of 2000)
- Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998)
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)
- Social housing Bill
- Inclusionary Housing Policy
- Breaking New Ground Policy

11.3. Housing Demand

In terms of Statistics South Africa's Census 2011 the population of the Municipality increased from 142 772 to 229 831. During the same period the number of households increased from 36 229 to 64 971. This sharp increase is attributable to the migration of people to the Municipality due to improved economic prospects prevailing within the municipal area. In addition, this high population increase represents high demand for shelter and therefore a need to expedite delivery.

The Census 2011 results indicates that the housing backlog for Steve Tshwete Local Municipality is at 13 910 and 21, 3% of the households live in informal settlements. As at December 2013, there were ± 27 500 people in need of housing assistance and registered on the Municipal Housing Data Base. The registration of people on the housing demand data base is done bi-annually. The majority of these people have a monthly income of less than R3 500.00

per month. A separate list for people in the gap market (R3 501.00 – R15 000.00) is also maintained and has about ± 15 000 people registered.

The current annual delivery for the low cost housing category is estimated at 500 units. This constitutes 16 % of the required delivery rate. To address the current demand in five years, 8 282 units will have to be delivered annually. There is an annual shortfall of 7 782 units. At the current trend it will take about ± 45 years to address the current housing backlog. This clearly indicates that the demand for housing exceeds supply.

To address the current demand in 5 years at a subsidy quantum of R 95 000.00 (land, services and top structure), R838 million will be required annually and there is a shortfall of 601 million. Different options need to be explored by the Municipality such as Private Public Partnership housing projects. And leverage financial resources from State agencies such as Housing Development Agency for land acquisition to accelerate housing delivery.

11.4. Challenges for housing delivery in Steve Tshwete

Table 25: Challenges Objectives and Strategies for Housing Delivery in Steve Tshwete Local Municipality

No	Challenge	Objectives	Strategies (Remedial actions)	Responsible Stakeholder/s
1	Inadequate and skilled personnel to administer and manage beneficiaries data	Ensure the appointment of adequate and skilled personnel for the Housing Unit of the municipality	-Ensure that all vacant posts in the Housing Units are filled with qualified and skilled personnel -Conduct a skills audit within the staff in the Housing Unit and liaise with the Provincial and National departments for further capacity building and training;	Management of Steve Tshwete Local Municipality
2	Slow pace in the construction of current low cost housing units by contractors	Ensure that all housing units allocated to the municipality are completed in that same financial year.	-Formulate a housing construction project management programme and communicate it with the provincial department of Human Settlement; -Ensure that the construction of all housing units are monitored and evaluated through this housing project management programme	Housing Unit of Steve Tshwete Local Municipality Housing Project Management Unit of the provincial department of Human Settlement
3	Poor workmanship in the construction of current RDP housing units by contractors	Ensure that the construction of all housing units are carried out in terms of contractual specifications and	Ensure that all the phases of the construction of housing units and related infrastructure are well monitored and evaluated	Officials (Building Inspectors and Civil Engineers) at Steve Tshwete Local Municipality Officials (Building

No	Challenge	Objectives	Strategies (Remedial actions)	Responsible Stakeholder/s
		norms and standards set out by various statutory bodies such as the NHBRC.		Inspectors and Civil Engineers) at the Provincial Department of Human Settlement
4	Increasing of informal settlements around certain urban settlements	Ensure that all forms of informal settlement development are discouraged or prevented Formalization of existing informal settlements	-Formulate an effective system of monitoring and preventing the development of informal settlements around certain urban areas -Insitu upgrading of informal settlements	Housing Unit of Steve Tshwete Local Municipality
5	Huge Housing backlog in housing delivery	Ensure that the processing of all housing applications is fast-tracked	Analyse the housing backlog in terms of various housing options Formulate an efficient system for recording and monitoring housing applicants and beneficiaries	Housing Unit of Steve Tshwete Local Municipality
6	Lack of funds for servicing of land earmarked for housing development	Secure sufficient for servicing land earmarked for housing development	Prepare housing related infrastructure development plans and apply for funding to the relevant institutions such the district, provincial and national departments as well as the private sectors	Management of Steve Tshwete Local Municipality
7	Inadequate budget allocations for housing delivery by both national and provincial departments of human settlement	Ensure that the limited allocations from the provincial and national departments are utilised optimally Explore other sources of funds for housing development	All housing related projects are to be prioritised and included in the municipal IDP/Housing Chapter All housing related projects in the IDP/Housing Chapter are to be reviewed annually and communicated in time to the relevant funding institutions Explore the opportunities of the Social Housing Programme	Management of Steve Tshwete Local Municipality

11.5. Status of Infrastructure Service Provisions for Prioritized Housing Projects

Table 25 below indicates the status of infrastructure service provisions per project for all the prioritized housing projects. From this table it is evident that these projects require a substantial financial injection to address the backlog in terms of the bulk and internal infrastructure services.

Table 26: Status of Infrastructure Services

No	Area	Town Planning					Bulk Services				Internal Services			
		Proclamation	EIA	Geo-tech	Land Surveyed	Gen. Plan	Water	Electricity	Sanitation	Roads	Water	Electricity	Sanitation	Roads
1	Middelburg Extn 42	No	Yes	Yes	Yes	Yes	No	No	No	No	No	No	No	No
2	Mhluzi Township	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
3	Rockdale X1 & 2	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
4	Aerorand South	No	No	Yes	No	No	No	No	No	No	No	No	No	No
5	Township Establishment / Formalisation / Relocation of New Town	No	Yes	Yes	Yes	No	No	No	No	No	No	No	No	No
6	Mhluzi: Upgrading of hostels into family units	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
7	Hendrina X 4	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	No	No	No
8	Kwazamokuhle Ext 8	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	No	No	No
9	Kwazamokuhle: Upgrading of hostels into family units	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
10	Mafube Rural Village Township (Rietkuil)	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	Yes	Yes	Yes
11	KwaMakalane (Bankfontein)	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes	Yes	No	Yes	No

11.6. Access to land for Housing and Human Settlements

The challenge of land availability is critical and needs to be addressed in order to ensure sustainable human settlements development. The municipality continues to release land for housing development including for Public Private Partnerships and government driven development projects.

The Housing Development Agency was established to support provinces and municipalities in the acquisition of well located that is suitable for human settlements development. The municipality has engaged the HDA and has identified 1025, 3014 hectares of public and private land and submitted a request to the HDA as well as the Mpumalanga Provincial Department of Human Settlements for acquisition.

11.7. Other Types of Housing

- GAP Housing

The municipality has identified serviced land (portions of erf 7745 Middelburg extension 23 and erf 6595 Mhluzi extension 4) for the development of housing for the gap market and to pilot the implementation of Finance Linked Individual Housing Subsidy Programme. The Mpumalanga Housing Finance was approached for a possible implementation protocol for this proposed project.

Stands are also sold below market value in order to address housing needs for the gap market.

- Rental Housing

The municipality is situated in a mining and industrial area; therefore attract more people for employment opportunities and the provision of rental stock remains an important element of the housing plan.

- Municipal Rental Stock

The municipality manages and maintains three blocks of rental stock with a total of 183 units as per the table below.

Table 31: Rental stock managed by the municipality

No	Rental Stock	Number of Units	Qualification Criteria	No of people on the waiting list
1	Vergeet My – Nie	90	Income between 0 – R 3 500 per month First time property owner Must be single without dependant 60 years or older Fully independent	271
2	Bloekomsig	60	Income between 0 – R 3 500 per month	221

			First time property owner Must have financial dependents Must be married or single	
3	Rivier-park	33	Must be married without dependants 60 years or older Fully independent Income between 0 – R 3 500 per month	155
4	TOTALS	183	TOTALS	41 641

From the above table, municipality provides 183 rental units targeting the lower income group. The waiting list is currently standing at 41 641 people. Clearly, it is necessary to increase the provision of rental stock given that the need far exceeds supply.

- Social Housing projects

Social housing is the term used to refer to houses catering for the same group of people as ‘gap housing’, yet delivery is in the form of rental tenure. Low income families earning between R2000 to R10 000pm are targeted as tenants. In this regard, the municipality partners with Steve Tshwete Housing Association. A memorandum of Agreement was signed with Steve Tshwete Housing Association. The objective of the agreement is to foster a mutually beneficial relationship between the parties in the delivery of well located rental housing to low income households. This agreement serves as an enabling mechanism to facilitate the process for the provision of rental housing. In terms of this agreement the following target will be achieved in terms of the provision of rental stock.

- 10 000 units over the next 10 years;
- the units shall be developed in a restructuring zone within the urban nodes of the Municipality;
- The housing units shall be financed through a mixture of institutional subsidy, social and other grants.
- Within the social housing projects there will be a mix of different sizes and price classes with a minimum of 30% reserved for beneficiaries earning less than R3 500

Land has concomitantly been released for new social housing units, in the form of sale and the current social housing projects are being expanded by the Social Housing Institution. Currently, the housing institution is managing a total of 785 social housing units. It is envisaged that additional units will be constructed.

- Community Residential Units Programme (CRU)

The Community Residential Units (CRU) Programme aims to facilitate the provision of secure, stable rental tenure for lower income persons. The programme provides a coherent framework for dealing with the many different forms of existing public sector residential accommodation. The CRU programme targets low income persons and households earning below R3 500 per

month who are not able to be accommodated in the formal private rental and social housing market.

The Municipality has identified Reabota and Kwazamokuhle hostels for conversion into Community Residential Units (CRU). It is envisaged that an additional 450 and 138 units will be constructed at Reabota and Kwazamokuhle Hostels respectively. Other possible buildings will be identified and financial resources will be mobilised. Existing residents in the housing stock are the primary target market. This includes both subsidy qualifiers and non-qualifiers. Subsidy qualifiers will have the choice between the CRU rental housing option or moving to a housing ownership option through one of the other national housing programmes.

Backyard Dwellers

The proliferation of backyard dwellers is linked to the length of time that poor households have to wait before they get a house. Many of these families live in appalling conditions and are being exploited by tenants and private landlords, some of whom have become dependent on rental income.

The Municipality will embark on the processes in order to address the plight of backyard dwellers by promoting informal rental as a means of providing housing and as an economic function as well as to improve the standard of services to backyard dwellings. While the Municipality's approved Housing Allocation Policy makes provision for the allocation of housing opportunities to backyarders who are on the housing database, the reality is many will have to wait a very long time.

In the short term, the plan is to source funds, go out on tender and procure the services of an external service provider to conduct a survey in the identified pilot areas and recommend comprehensive proposals based on their analyses of the survey results. A business plan, containing a range of viable options on how best to address the specific needs of the identified communities will be drafted for consideration and implementation by council.

11.8. Municipal Accreditation

On 2012 Steve Tshwete Local Municipality was awarded level 1 and 2 accreditation for having the capacity (located in different directorates) to perform functions. Level 1 and 2 accreditation meant that the municipality will be responsible for the following:

Level 1	Level 2
Subsidy budget planning and allocation, and priority programme management and administration: Includes housing subsidy budgetary	Programme management and administration responsibilities for all national and provincial housing programmes: this includes project and

<p><i>planning</i> functions across national housing programmes and projects; subsidy/fund allocations, and project identification functions.</p> <p>Priority programme management and administration may include the following responsibilities for specific priority programmes where agreed: programme and project evaluation and approvals; and, contract administration; subsidy registration; programme management including cash flow projection and management and technical (construction) quality assurance functions.</p>	<p>programme approval and evaluation; contract administration; subsidy registration; programme management including cash flow projection; procure service providers; contract management and technical (construction) quality assurance functions.</p>
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Challenges

- Most Contractors still appointed by province
- Poor workmanship by contractors appointed by Province

Recommendations

The municipality requires support in the implementation of the following programmes as specific challenges were identified through surveys;

Table 32: Other housing programmes to be supported

PROGRAMME	SPECIFIC AREA	DESCRIPTION
Rectification: Government is committed to enhance the quality of the residential products and the benefits thereof. This commitment extends beyond the future focus as it also includes attention to cases where inferior or inappropriate products were delivered.	Mhluzi, Kwazamukuhle and Tokologo	Houses located on the water – logged sites and many houses that were built prior 1994.
Blocked Projects: There are projects that were approved but housing units were not constructed. In all of these projects, beneficiaries are approved.	Kwazamokuhle Ext 2 Mhluzi, Nazareth.	These projects also formed part of low cost housing projects which originally commenced during 1995 – 1997 and were blocked. Beneficiaries were approved on empty stands.
Emergency Housing: The main objective of this programme is to provide temporary housing relief to people in urban and rural areas who find themselves in emergency situations, such as when:	Mhluzi Ext 1,24, Tokologo and surrounding rural areas	During rainy season, there a dire need to assist peoples especially those located in inadequate housing in the farms and informal

PROGRAMME	SPECIFIC AREA	DESCRIPTION
<p>their existing shelters have been destroyed or damaged; their prevailing situation poses an immediate threat to their lives, health and safety; They have been evicted or face the threat of eviction. Assistance involves prioritising funds from the provincial housing allocations to municipalities to accelerate land development, and the provision of basic municipal engineering services and temporary shelter.</p>		<p>settlements.</p>
<p>Consolidation: Consolidation subsidies are available to beneficiaries of previous government housing assistance schemes who received serviced stands in ownership. Beneficiaries of such stands may apply for further assistance to construct a house on their stands or to upgrade/complete their houses they have constructed from their own resources.</p>	<p>MP313</p>	<p>Many people in Mhluzi benefited from the vacant stands and need to be provided with adequate housing. Although most of the people have built their own houses, others still need assistance.</p>
<p>Finance-Linked Subsidy Programme (FLISP): Government introduced the FLISP on 1 October 2005, to assist first -time home buyers who earn between R3 501 and R7 000 per month to obtain a home loan. The subsidy attaches to the beneficiary and not to the property. This will be used to decrease the mortgage bond and is only applicable to people who have never before been assisted by the State. It is disbursed as a once-off subsidy.</p>	<p>MP313</p>	<p>A list of people with the R3501 - R7000 income range was compiled. A land parcel was identified and funding will be mobilised for this project.</p>
<p>People's Housing Programme (PHP): The people' housing subsidy is available to people who want to build or manage the building of their own homes. Unlike the project-linked subsidy where a contractor builds houses for a number of people, the PHP allows people or beneficiaries to build or organise the building of their homes.</p>	<p>MP313</p>	<p>People around the areas of Mhluzi, Kwazamukuhle, extension 24 and Doornkop are occupying the stands registered in their names. These people should be involved meaningfully in the construction of their own houses.</p>
<p>Integrated Residential Development Programme: As the name suggests, this programme provides a tool to plan and develop integrated settlements that include all the necessary land uses and</p>	<p>MP313</p>	<p>Some areas are serviced and required a top structure. Others areas such as Kwaza extension 8 require funding</p>

PROGRAMME	SPECIFIC AREA	DESCRIPTION
housing types and price categories to become a truly integrated community. The Programme in particular provides for planning and developing an integrated project, providing for the housing, social and economic needs of different income categories		for internal services since the bulk capacity is sufficient.

11.9. Current Availability of Sites for Top Structures

Table 33: Serviced sites available for top structures

Area	Total number of Stands Established	No. Of Stands Available	Housing Programmes	Remarks
Somaphepha/ Bankfontein	499	299	Informal Settlements Upgrading	Stands allocated to people and shacks are being replaced with houses.
Sikhululiwe / Mafube	453	248	Rural Housing	Vacant serviced stands
Tokologo	1600	119	FLISP & IRDP	An existing township
Rockdale	2962	50	IRDP	Upgrading of bulk through a PPP is ongoing – completion in April 2012.
Mhluzi / Middelburg		300	PHP & Rectification	Mixed development area.
Mhluzi extension 4	5000	62	FLISP	Mpumalanga Housing Finance was approached for a possible implementation protocol on the project.
Middelburg Ext 42	550	550	Low and Affordable Housing	

Table 33 indicates the number of sites that will be fully serviced and ready for a top structure for which the province will be requested to provide subsidies and appoint contractors.

Currently 299 sites are fully serviced and available for top structure in Somaphepha, 248 are available in Mafube and 50 in Rockdale. This brings a total of available sites to 695 and therefore an immediate need for 695 subsidies. In Somaphepha, there is a Farm house that can be converted into a clinic, a library and a pay point by the municipality in future budget years. In Rockdale and Mafube, Thusong centres are required. In Mhluzi, Tokologo, Kwaza and extension 24, there are a number of units that require attention through rectification blocked

projects programmes respectively. Other sites in the same areas will require PHP and insitu upgrading programmes and are fully services.

It is important to note that in line with the Comprehensive Plan for the Delivery of Integrated and Sustainable Human Settlements, the housing delivery programme is linked to the number of serviced sites available per area. Where the targeted housing category is low and affordable housing, 60% of the total planned units will be implemented through the integrated residential development programme (full subsidy) and finance linked individual housing subsidies.

11.10. Current Housing Subsidy Projects

Table 34: Housing projects for 2015/16

INDICATOR	2015/16 TARGET	2015/16 BUDGET R'000
Number of Social and Economic Facility		
Rockdale	1 Com Hall	10 000
Number of Integrated Residential Development Phase 1		
Rockdale Ext 7	1500 Sites	65 439
Number of Integrated Residential Development Phase 2		
Rockdale Ext 7	52 Units	5 769
Number of Community Residential Unit		
Hendrina, Kwa Zamokunhle	Planning & Designs	1 000
Mhluzi	Planning & Designs	1 000
Number of Informal settlements upgrading		
GS Fencing) name of the area	24 Units	2 663
TOTAL BUDGET		85 871

The Municipality is also engaged in the implementation of public private partnerships and the construction of a total of 100 housing units was realised. The implementation of 83 housing units through this initiative is in the pipeline.

CHAPTER 12: PERFORMANCE MANAGEMENT SYSTEM

12.1. Introduction

Performance management is a systematic process by which a municipal organisation involves elected representatives, residents and communities and its employees in improving organisational effectiveness in the accomplishment of legislative mandates and strategic imperatives. Performance Management System in STLM is intended to manage and monitor service delivery progress against the identified strategic objectives and priorities in the IDP. It is a system through which the municipality sets targets, monitors, assesses and reviews the organisational and individual's employee's performance, based on municipality's priorities, objectives and measures derived from the municipal integrated development plan. A Performance Management System enables the municipality to conduct a proper planning, measuring, monitoring, reviewing and reporting on its performance.

The municipality requires a PMS that will be constituted as the primary mechanism to monitor, review and improve the implementation of the municipality's IDP. This system should therefore must increased accountability; learning and improvement; provide early warning signals, and facilitate decision making.

The Steve Tshwete Local Municipality's approach to performance management: is through the development and formal adoption of a system that complies with the Municipal Systems Act; Municipal Planning Performance Management Regulations of 2001; The Constitution of the Republic of South Africa, Chapter 7 of Act 108 (1996); The White Paper on Local Government, March 1998; MFMA; Performance Management Guide for Municipalities, DPLG, 2001; Municipal Performance Regulations for Municipal Managers and Managers. The Performance Management System in Steve Tshwete Local Municipality was adopted by Council as early as 2002 in terms of Section 39(c) of the Local Government: Municipal Systems Act, 2002. Refer to resolution: M08/10/2002.

The system represents the municipal's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement. The system includes key performance indicators including input, output, baseline and outcomes indicators and targets that are reviewed, refined and changed annually when there is a need to do so. Over and above, there are established formal mechanisms to monitor measure and review performance.

In 2009, Council adopted a PMS Framework which was subsequently reviewed in 2015 under Council resolutions number SC35/02/15. The objective of the framework is to provide a comprehensive step by step planning design and implementation that will help the municipality to manage the process of performance planning and measurement effectively.

12.2. Role Players in the Management of Performance Management

ROLE PLAYER	RESPONSIBILITY
Internal auditing	Provide adversary to the accounting officer on issues pertaining to legal compliance and performance reporting
Audit Committee	The municipality uses a shared services established by the Nkangala District Municipality for the Audit Committee. The committee acts as an independent advisory body that advises council, political office-bearers, the accounting officer and the management of the municipality on matters related to internal control, internal audits, risk management accounting policies and adequacy reliability and accuracy of financial reporting and information, performance management, effective governance compliance with MFMA, the Division of Revenue act and provide comments to MPAC and council on the Annual Report.
Executive Mayor and Members of the Mayoral Committee	The Executive Mayor and the Members of the Mayoral Committee manage the development of the municipal IDP, SDBIP, PMS and oversee the performance of the Municipal Manager and the Executive Directors
Council	Monitor performance of the STLM against all decisions of the Council and oversight over the performance of the Executive Mayor.
Section 79 and 80 Committees	Plays an oversight role and consider reports from Council on the functioning of different portfolios and the impact on the overall objectives and performance of the municipality.
Municipal Public Accounts Committee	Is an oversight committee with comprised of non-executive councillors, with the specific purpose of providing oversight over the executive functionaries of Council to ensure good governance in the municipality. It also make comments and recommendations on the annual Report separately to Council
Community	The involvement of stakeholders such as citizens, community organisations, NGOs, employees and trade unions in the performance management increases the credibility and legitimacy of the performance reports and the audit process.

12.3. Status of the Performance Management System in the Municipality

1. Corporate Scorecard

According to Section 41 of the Systems Act Municipalities are required to review and measure performance at least once a year. The municipality developed a 5 year Corporate Scorecard which is annually informed by the Integrated Development Plan (table 27). On monthly to quarterly basis performance monitoring and reporting takes place for the purpose of accountability to internal audit and Council. After council sitting, each councilor report back to community on actual performance against the set targets.

2. Individual level

The Corporate scorecard forms the basis of the scorecard of the senior level management (section 57). The senior level's scorecard further considers their core competencies and managerial responsibilities. Evaluation of each senior manager's performance takes place quarterly and the appraisals are conducted annually.

3. Cascading of PMS to lower levels

In the 2014/15 financial year, the PMS was cascaded to post level 3 with some incentives of 1% of the annual salary scale attached to the assessments. As of 2015/16, Council resolved that, PMS must be cascaded to all levels with a performance reward of 1% to 3% for levels 1-3 and 1% to 5% from post level 4 to 20. A standardize Performance and Evaluation Form will be developed and the process of consulting with labour and all employees will commence. The municipality is well aware that this will not be an easy process but however it is a crucial exercise that is it committed to undertake.

Table 27: Municipal Performance Plan for 2015/2017

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
Strategic Objective: The Provision Of Effective, Efficient And Transformed Human Capital									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
To ensure compliance with the EEA.	* Number of employees from EEP target groups employed in the three highest levels of management in compliance with the approved EEP.	15 employees from EEA target group employed.	MMC Corporate Executive Director Corporate Services	7 employees from EEA target groups to be employed at the three highest levels	2	2	Targets as per EEP Municipal personnel	Employment in three highest levels of management reflects the composition of the population of MP313 as expected by the EEP.	Trans-formed workforce
	Submission of the EE Plan to the Department of Labour	Report submitted	MMC Corporate Executive Director Corporate Services	EE Plan submitted to the Department of Labour by the end October annually	1	1	Personnel	Annual EE Plan submitted by October	Legal compliance
To support and promote the total well being of the staff.	Number of activities to be Implemented as per EWP.	10 activities implemented.	MMC Corporate Executive Director Corporate Services	12 Staff Wellness activities to be implemented	3	3	Resources as per approved budget	Arranged activities to improve the well being of the employees.	Improved well being of employees
To capacitate employees in order to enhance service delivery.	% of budget allocation spent on skills development of councillors	100% of allocated budget spent on councillors annually	MMC Corporate Executive Director Corporate Services	100% of allocated budget spent on councillors annually.	100%	100%	Resources per approved budget	100% of allocated skills development budget spent	Improved service delivery and capacitated workforce

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KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
Strategic Objective: The Provision Of Effective, Efficient And Transformed Human Capital									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
To capacitate employees in order to enhance service delivery.	*% of a Municipality's budget actually spent on implementing its workplace skills plan.	0,4% of the total payroll budget spend on the implementation of skills development	MMC Corporate Executive Director Corporate Services	0,4% of payroll budget to be spent annually by June on workplace skills plan.	0,4%	0,4%	Approved budget Personnel	Productive workforce and councillors	Transformed and productive workforce
	Number of activities to enhance labour relations.	82 activities to enhance labour relations.	MMC Corporate ED Corporate Services	18 activities to enhance labour relations annually.	18	18	Resources per approved budget	Enhanced labour relations through initiated activities.	Improved service delivery and labour relations
	Number of activities to be coordinated in terms of the OHS Policy.	17 activities are coordinated.	MMC Corporate ED Corporate Services	5 activities to be conducted annually by June	5	5	Personnel budget	3 activities coordinated.	Safe and healthy working environment
To maintain healthy relationship with labour	Number of levels on which the reviewed organogram will be implemented	Organogram implemented up to level 3	MMC Corporate Executive Director Corporate Services	17 levels of the reviewed organogram to be implemented	3	8	Resources per approved budget per department	Employees placed in right positions and right quality and standard of service delivery ensured.	Improved service delivery
To develop and maintain a personnel structure that will ensure effective and sufficient service delivery	Number of levels to which PMS will be cascaded	PMS cascaded up to level 3	MMC Corporate Executive Director Corporate Services	PMS to be cascaded to levels 1 to 3 by June 2017	levels 1 to 3	levels 1 to 3	Resources per approved budget per department	Productive workforce	Improved performance and service delivery

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KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
Strategic Objective: The Provision Of Effective and Efficient Support Services									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
To ensure effective and efficient Information Communication and Technology.	Number of reports generated on the update of municipal website.	16 reports generated on the update of municipal website	MMC Corporate Executive Director Corporate Services	4 reports to be generated annually	4	4	Approved budget Personnel	Updated website	Improved communication
To provide a secure IT infrastructure which delivers appropriate level of data confidentiality, integrity and availability	Number of activities to be performed in the maintenance of information communication and technology infrastructure	23 activities to be performed	MMC Corporate Executive Director Corporate Services	5 activities to be performed in the maintenance of ICT infrastructure annually	5	5	Resources as per approved budget	Well maintained and secured ICT infrastructure	Stable and reliable ICT infrastructure

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KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
To ensure compliance with fraud prevention plan.	Number of activities implemented on Fraud Prevention Plan	14 activities implemented on Fraud Prevention Plan	MMC Corporate E D: CS	4 activities to be implemented on fraud prevention annually	4	4	Personnel	Compliance with fraud prevention plan	Good governance and image
To render effective secretariat services	Develop an annual schedule of Council, Mayoral and other Committee	Schedule Served before Council on 03/12/2013 as per C03/11/2013	MMC Corporate E D: CS	Annual schedule developed annually	1	1	Resources as per approved personnel budget	Ensure that annual schedule is submitted.	Good governance
To maintain proper Records Management System.	Review of the File Plan	The file plan was approved by Council as per Resolution M87/09/2013	MMC Corporate E D: CS	File Plan to be reviewed annually	1	1	Personnel	Reviewed File Plan	Proper Records Management
	No of reports submitted in monitoring incoming & outgoing correspondence	16 reports submitted	MMC Corporate E D: CS	6 reports annually	6	6	Personnel	Monitoring of the incoming and outgoing correspondence	Good governance
To improve legal compliance	Number of activities to be undertaken to improve legal compliance.	5 activities	MMC Corporate E D: CS	3 legal compliance activities annually	3	3	Personnel	Compliance monitored	Compliance with the legislation
To promote co-operative Governance	No of activities undertaken to comply with King III report	1 Activity conducted	MMC Corporate E D: CS	2 activities to be implemented annually	2	2	Personnel	Compliance audit conducted	Good governance
To promote the involvement of stakeholders in Council affairs in order to ensure regular	Number of pro forma agendas to Ward Committees.	12 pro forma agendas per Ward Committee	MMC Corporate E D: CS	6 Pro forma agendas per ward committee annually	6	6	Personnel budget	Provision of 6 pro forma agendas per Ward Committee.	Good governance

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
consultation between Council and the community	Number of reports submitted to Section 79 Political Monitoring committees	11 reports submitted	MMC Corporate E D: CS	6 reports per ward committee on matters raised annually	6	6	Personnel budget	Community matters responded to	Informed community
To encourage and improve communication.	No of activities implemented on communication policy	40 activities implemented	MMC Corporate E D: CS	2 activities implemented annually	2	2	Personnel budget	Improved communication	A well informed and participating community in municipal activities
	Number of residents registered in the SMS database.	28 389 registered	MMC Corporate E D: CS	24 000 households to be registered by the June 2017.	6000	6000	Personnel budget	SMS database	
	Number of Local Communicators Forum activities coordinated to improve Inter governmental Relations	8 Local Communicators Forum activities coordinated	MMC Corporate E D: CS	3 Local Communicators Forum activities coordinated annually	3	3	Personnel budget	Communication forum coordinated	
To market municipal programs and projects	No of activities to market the municipality	Five (5) activity	MMC Corporate E D: CS	2 activities to be implemented annually	2	2	Personnel budget	Approved marketing strategy and improved marketing	A well marketed municipal activities and programs
To promote customer care	No of activities undertaken to improve customer care	5 activities were implemented to promote customer care	MMC Corporate E D: CS	3 activities annually	3	3			
To ensure proper coordination of all municipal events	No of annual events calendars developed	1 Events calendar was developed.	MMC Corporate E D: CS	4 events calendars developed	1	1	Personnel budget	2 activities implemented	Successful coordination and communication of planned events

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION									
Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
To ensure that all properties within the municipal area are valued for rating purposes	1 Supplementary valuation roll was submitted by 30 June 2014	Approved 2013/2017 valuation roll and submission of annual supplementary valuation rolls	MMC Corporate E D: CS	5 activities undertaken to ensure the valuation of all properties	1	2	Personnel budget	Updated General Valuation Roll	Comprehensive Base for the levying of property rates
To guide and inform the municipal planning, budget, management and development actions	Develop and review the IDP of the organisation	Existence of an adopted IDP	D: DSS	1 Annually developed and adopted IDP	1	1	Personnel budget	Developed and Reviewed IDP	
KPA: FINANCIAL VIABILITY AND SUSTAINABILITY									
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Financial Position									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
To maintain a comprehensive and uniform valuation roll	% of supplementary taxes implemented	100% of supplementary valuations implemented as June 2013	EDF	100% supplementary valuations implemented within 30 days from notice	100%	100%	Quarterly supplementary valuations received	Implementation of supplementary valuations	Expand municipal revenue base

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KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY										
Strategic Objective: to ensure coordinated rural and urban planning and development within mp313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner										
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators	
					2015/16	2016/2017				
To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.	Number of notices issued for illegal building activities.	496 notices were issued for illegal building activities issued as at 30/06/2013	MMC:IS & ED:IS	700 notices for illegal building activities served by June 2017.	200	220	Illegal land use register	Organized development.	Improved standards of living and observance of regulations	
							Personnel	Safe living environment.		
							Policy for spot fines	Reduction in nuisance.		
							National Building Regulations and Building Standards	Harmonious living environment.		
	Number of notices issued for illegal land uses.	472 notices for illegal land uses issued as at 30/06/2013	MMC:IS & ED:IS	500 notices for illegal land uses issued by June 2017.	100	100	Policy for spot fines	Reduction in nuisance.		Improved standards of living and observance of regulations
							Personnel	Safe living environment.		
Town Planning Scheme	Orderly development and harmonious living environment.									
To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.	Number of established townships.	11 townships planned and approved as at 30/06/2013	MMC:IS & ED:IS	6 townships established by 30 June 2017	2	2	Funding Personnel	Newly created stands.	Satisfied community and investors	

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: to provide municipal building and facilities while upgrading existing ones									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/2017			
To provide easily accessible new facilities that accommodate disabilities whilst adapting, upgrading and maintaining existing ones.	Number of new municipal buildings and facilities constructed.	Three (3) new buildings constructed as at 30/06/2014	MMC:IS & ED:IS	4 new additional community buildings complete and operational by June 2017, Ext 7 Mhluzi, Doornkop, Rockdale, & Somaphepha		2	Skilled personnel Adequate funds Building plans/designs Additional funding	Services closer to communities Social upliftment Satisfied communities	Improved standards of living. Improved service delivery
	Number of municipal building facilities upgraded.	Seven (7) buildings and facilities upgraded.	MMC:IS & ED:IS	10 municipal buildings and facilities to be upgraded by June 2017.	3	3		Safe environment	
To promote the construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon foot-print	Number of municipal building retrofitted	7 buildings partially retrofitted by June 2014	MMC:IS & ED:IS	5 buildings partially retrofitted by June 2015	3	3	Control air-conditioning, lights and geysers	Reduction of energy consumption	Reduction in carbon footprint

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: to ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/2017			
To provide new cemeteries while upgrading existing cemeteries according to prioritized community needs.	Number of cemeteries upgraded or developed.	19 Cemeteries in need of upgrading. (Reseal and development of roads, replacement of fences and landscaping). June 2014.	MMC:IS & ED:IS	16 Cemetery upgrading projects implemented by June 2017.	4	4	Approved Cemeteries master plan Adequate funds Personnel Resources as provided in the municipal budget	Improved quality of cemeteries throughout the MP313 area.	Accessible and dignified burial facilities for all
				1 New Cemetery developed and operating by 2017. (Pullenshope)	1		Approved Cemeteries master plan Adequate funds Personnel Resources as provided in the municipal budget	Improved quality of cemeteries throughout the MP313 area.	Accessible and dignified burial facilities for all

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: to ensure development of stable and sustainable communities through the provision and maintenance of accessible and reliable municipal assets and facilities.									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/2017			
To provide new parks while upgrading existing parks and open areas according to the prioritized needs	Number of parks and open spaces developed or upgraded.	100 Parks and open spaces developed as at June 2014.	MMC:IS & ED:IS	8 Parks and open spaces developed in Mhluzi, Kwaza/Hendrina and outlying towns and 8 existing upgraded in Middelburg, Mhluzi, Kwaza/Hendrina and outlying towns by June 2017 (Upgrade of landscaping, planting of trees, placing/replacing of playing equipment, fencing & amenities like braai, receptacles and benches).	2	2	Parks and open spaces master plan.	Increased capacity of parks and open space	Safe and healthy leisure environment for all
					2	2	Resources as provided in the municipal budget Suitable zoned land Own and grant funds		

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: To ensure all development and services comply with the evolving “green evolution” in order to reduce the carbon foot print									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output indicators	Outcome Indicators
					2015/16	2016/2017			
To contribute towards the mitigation of climate change impacts.	Number of trees planted and propagated in the MP313.	Planting of 17 313 trees and propagate 35 220 trees as at June 2014.	MMC:IS & ED:IS	20000 trees planted in the MP313 area and 32000 propagated trees by June 2017.	5000	5000	Adequate funds	Healthy and aesthetically acceptable environment	Safe & healthy environment for all
					8000	8000	Personnel Resources as provided in the municipal budget	Healthy and aesthetically acceptable environment	Safe & healthy environment for all

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: To Promote Healthy Lifestyles Through Provision Of Sport And Recreation Facilities Accessible To All Communities									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/2017			
To provide new sport and recreation facilities while upgrading existing facilities according to prioritized community needs.	Number of sporting facilities developed or upgraded.	29 Graded soccer fields and 7 basic multipurpose facilities developed as at June 2014	MMC:IS & ED:IS	3x New Graded soccer fields and 2x Basic multipurpose facilities developed in previously disadvantaged areas by June 2017	1	2	Adequate funds Personnel Acquire suitable land	Increased capacity of sports facilities	Healthy lifestyles

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output indicators	Outcome indicators
					2015/16	2016/2017			
To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments.	Number of HH with access to solid waste removal services.	(87.7 % HH with access to solid waste removal services 568+18+109 = (685) 56983 additional HH serviced i.e. 87.7 %] by June 2014.	MMC:IS & ED:IS	Number of HH (72 451) serviced by June 2017.	95%	97%	Adequate funds Personnel Community involvement IWMP	Improved cleanliness at household level.	Clean and healthy environment for the well-being of citizens.
	Number of HH provided garden waste removal services	+ 18 016 HH provided with drums and garden waste removal services at June 2014	MMC:IS & ED:IS	40 000 HH provided with garden waste removal services by June 2017	10 000	10 000	Adequate funding IWMP	Improved cleanliness at household level	Clean and healthy environment for the well-being of citizens
	Number of commercial, institutional and Industrial centres with access to solid waste removal services.	125 Commercial institutional centers serviced as at June 2013.	MMC:IS & ED:IS	15 Additional commercial centres to be serviced by December 2017.	3 4 4	4	Adequate funding. Integrated waste management plan (IWMP)	Improved cleanliness at commercial, industrial and institutional centers.	Clean safe and healthy environment for executing business
	% compliance with landfill site permits conditions.	57% Compliance with permit conditions as at June 2014	MMC:IS & ED:IS	95% compliance with permit conditions by 2017	83.5% 90%	95%	Adequate funding IWMP	Well functioning landfill complying to permit conditions	Clean and healthy environment for the well being of citizens

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output indicators	Outcome indicators
					2015/16	2016/2017			
	Number of new waste disposal facilities established.	1 permitted landfill exists in Middelburg	MMC:IS & ED:IS	Land identified and Feasibility study sent to council by June 2017		1	Adequate funding IWMP	Adequate waste disposal facility and compliance with legislation	Compliance with legal requirements
	Number of transfer stations constructed	5 transfer stations constructed by June 2014	MMC:IS	4 Transfer stations constructed in Rockdale, Sikhululiwe, Aerorand and Kanonkop	3	1	Adequate funding. Integrated waste management plan (IWMP)	Improved cleanliness at household level	Clean and healthy environment for the well-being of citizens

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: To ensure all development and services comply with the evolving “green evolution” in order to reduce the carbon foot print									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/2017			
To ensure compliance with national legislation/policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies.	Number of waste minimization projects.	6 Waste minimization projects implemented by June 2014.	MMC:IS & ED:IS	2 Waste minimization projects i.e recycling at municipal offices and separation at source (Gholfsig) implemented by June 2017.	Waste Minimization	2	Adequate funding	Waste minimization	Landfill space saved. Clean and healthy environment for the well being of citizens

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
To provide efficient and sustainable electricity supply to the consumers throughout the municipal area	Number of HH with access to electricity.	59.48% HH with access to electricity in the STLM as at 30 June 2014	MMC:IS & ED:IS	40368 out of 72451 HH electrified in the STLM by June 2017.	353	450	As built plans on and consumer records RDP houses build Municipal personnel Mine, external and grant funding	New electrified formal dwellings. Satisfied community. High revenue income	Improve standards of living. Satisfied customers and willingness to pay
	% of area outages successfully restored within 4 hours.(other than equipment failure)	81% of area outages successfully restored within 4 hours as at June 2014.	MMC:IS & ED:IS	85% of area outages to be successfully restored within 4 hours by June 2017.	83%	85%	Equipment Personnel	Shorter system downtime.	
	% of area outages successfully restored within 12 hours (Equipment failure e.g. switchgear, minisubs, transformers)	New indicator	MMC:IS & ED:IS	80% of area outages to be restored successfully restored within 12 hours by June 2017	75%	80%	Equipment Personnel	Shorter system downtime.	
To provide efficient and sustainable electricity supply to the consumers throughout the municipal area	Number of free basic services consumers registered for free basic electricity.	15 779 of registered free basic services consumers by June 2014.	MMC:IS & ED:IS	300 basic services consumers registered for free basic electricity annually.	300	300	Consumer records	Free basic electricity	Improved standard of living

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: To Ensure Compliance To Blue Drop Requirements In A Sustainable Way By Maintaining A High Quality Service Throughout The MP313 Area.									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
To provide quality and sufficient water supply and an environment not harmful to human health or well being.	Number of HH (64971) with access to clean and safe drinking water.	Currently 100% of STLM total HH's have access to water services by June 2014	MMC:IS & ED:IS	99.9% HH (72451) provided with access to water services by June 2017	99.89 %	99.9%	Adequate funding Human Resources WSDP	Sustainable service provision to all consumers at affordable tariffs.	Access to potable water for all STLM citizens

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the mp313 area.									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
To ensure provision of new sanitation infrastructure while upgrading existing infrastructure.	Number of HH with access to basic decent sanitation.	96.01% of HH (64971) have access to sanitation services by June 2014.	MMC:IS & ED:IS	95% HH (72451) provided with sanitation by June 2017	97.5%	99%	Adequate funding Human Resources	Provision of sustainable sanitation facilities for all citizens in the MP313 area	Diseases free environment for all residents in the MP313 area

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.	Number of km of new tarred roads and storm water Constructed.	70.93km of new roads tarred and 41.09km storm water constructed as at June 2014	MMC:IS & ED:IS	35 km of new tarred roads and 3 km storm water drainage Constructed by end of June 2017.	8km	9km	Adequate funds Skilled personnel Adequate personnel Equipment	Improving road usage and safety for all users.	Improved road safety and access to all residents
	Number of km of gravel roads graded and bladed	504.6km of gravel roads graded in rural and urban areas as at June 2014	MMC:IS & ED:IS	500 km of gravel roads in rural and urban areas graded by June 2017.	18 km of new storm water drainage installed by June 2017	5 km		5km	
					125km	150km			
KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: To ensure management on the bulk water loss in all water systems.									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
	% of water loss in all water systems	25.49% litres off water loss by June 2014	MMC:IS & ED:IS	25% water loss by June 2017	25%	25%	Skilled personnel	Improving on water loss	Accurate accounting

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
To provide quality and sufficient water supply and an environment not harmful to human health or well being.	Hours take to respond to a water pipe burst	4.4 hours to repair water pipe burst by June 2014.	MMC:IS & ED:IS	3 hours to repair water pipe burst by June 2015	3hrs	3 hrs	Skilled personnel Adequate funds	Improving on water loss	Good turnaround time
	Ensure contribute to climate change	Floodline master plan	No Floodline master plan	MMC:IS & ED:IS	1			Skilled personnel Adequate funds	Protect the flooding

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY (COMMUNITY SERVICES)									
Strategic Objective: To provide safety and security to human life									
Objective	KPI	Baseline Indicator	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicator
					2015/16	2016/17			
To provide effective and efficient emergency services	Number of awareness sessions conducted for the community	120 awareness sessions conducted by June 2014	MMC Safety & Security ED CS	96 awareness sessions conducted by June 2017	24	24	Human & material resources	Availability of quarterly reports	Well informed community
To provide a safe and secure environment to the community	Number of fire prevention inspections conducted	738 fire prevention inspections conducted by June 2013	MMC Safety & Security ED CS	1200 fire prevention inspections to be conducted by June 2017	300	300	Human & material resources	Availability of quarterly reports	Safe & healthy environment

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community									
Objective	KPI	Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicator	Output Indicator	Outcome Indicator
					2015/16	2016/17			
To create safe and healthy environment	Number of water samples collected for water quality	4765 water samples collected as at June 2014	MMC Social & Culture ED CS	4800 water samples to be collected by June 2017	1200	1200	Human & material resources	Availability of results on samples collected and tested	Safe and healthy community

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Strategic Objective: To provide safety and security to human life									
Objectives	KPI	Baseline Indicator	Responsible MMC / ED	5 Year Target	Annual Target		Input indicator	Output indicator	Outcome indicator
					2014/15	2015/16			
To ensure effective coordination and implementation of housing provision	Number of consumers educated	430 consumers educated by June 2014	MMC Human Settlement ED CS	4000 consumers to be educated by June 2017	1000	1000	Human & material resources	Number of sessions conducted	Well informed housing consumers
To prevent illegal occupation of land	Number of notices issued	474 notices to be issued by June 2014	MMC Human Settlement ED CS	400 notices to be issued by June 2017	100	100	Additional human & material resources	Reduction of illegal structure	Illegal structures eradicated
	Number of illegal structures demolished	3 activities conducted on illegal shacks	MMC Human Settlement ED CS	40 illegal structures to be demolished by June 2017	10	10	Additional personnel, overlapping department & Funds	Reduction of illegal structures demolished	Eradication of illegal structures

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community									
Objective	KPI	Current Baseline Indicator	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicator	Output Indicator	Outcome Indicator
					2015/16	2016/17			
To educate the community about the library services	Number of marketing campaigns for the library services	14 marketing campaigns were conducted as at June 2014	MMC Social & Culture Services ED CS	16 Marketing campaigns to be conducted at the end of 4 successive by June 2017	4	4	Human & material resources	Number of marketing campaigns conducted	Well informed community
	Number of people visiting the library	170 220 people visited the library at June 2014	MMC Social & Culture Services ED CS	96 000 people to visit the library by 2017	24000	24000	Human & material resources	Number of people who accessed the library	Increased access to library services

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Strategic Objective: To provide safety and security to human life									
Objective	KPI	Current Baseline Indicator	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicator
					2015/16	2016/17			
To improve road safety	Number of new traffic calming measures installed	98 new traffic calming measures installed as at June 2014.	MMC Safety & Security ED CS	32 new speed humps to be installed by June 2017.	8	8	Adequate funds	Improved road safety	Safe roads
To improve the free flow of traffic	Number of new traffic signals installed	6 new traffic signals installed as at June 2014	MMC Safety & Security ED CS	10 new traffic signals installed by 2017.	2	3	Adequate funds	Increased number of traffic signals	Safe roads
To provide an effective and efficient law enforcement	Number of road traffic law enforcement campaigns conducted	1161 road traffic law enforcement operations conducted as at June 2013.	MMC Safety & Security ED CS	1400 road traffic law enforcement operations to be conducted by June 2017.	350	350	Human & material resources	Law enforcement campaigns conducted	Well informed community

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY(CROSS CUTTING)									
Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic development programmes									
Objective	KPI	Baseline Indicators	Responsible MMC/ED	5 Year Target	Multiyear Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
To contribute towards improving quality life through integrated services for the children, women, person's with disability and the elderly persons HIV and AIDS.	Number of activities initiated to develop Guidelines for the Mainstreaming of Special Programmes, adopted by the council and implemented	Draft guidelines	Municipal Manager AD: Gender and Social Development	Developed Guidelines for the mainstreaming of Special Programmes and 10 activities implemented by June 2017	2	2	Municipal personnel	Clear guideline on mainstreaming and the implementation of special programmes.	Improved well-being of persons classified under special programs
	Number of activities initiated to Develop the HIV and AIDS Strategy for 2012-2016 adopted by the Council and implemented.	Draft Developed 2010 - 2016 STLM HIV and AIDS Strategy	Municipal Manager AD: Gender and Social Development	Developed Strategy on HIV and AIDS and 10 Activities implemented there on by June 2017	2 Activities	2 Activities	Municipal personnel	Clear implementation of HIV and AIDS programmes	
To initiate programs directed at combating crimes substance abuse and social decay of youth.	Number of social programs initiated and implemented to address the wellbeing of the Youth	30 Activities conducted to address the wellbeing of the Youth	Municipal Manager AD: Gender and Social Development AD: Youth Development	20 programs implemented to address the wellbeing of youth by June 2017.	5	5	Resources as provided for in the municipal budget	Drug and alcohol abuse campaigns. Love life program. Crime and teenage pregnancy prevention campaigns Sports and recreation programmes	Improved lifestyle among the youth

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY(CROSS CUTTING)									
Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic development programmes									
Objective	KPI	Baseline Indicators	Responsible MMC/ED	5 Year Target	Multiyear Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
To address the needs and challenges of young men and women by accommodating their specific issues relating to youth development.	Number of programmes created to assist youth in improving their livelihoods.	10 Activities performed to assist the Youth in obtaining quality education and skills .	Municipal Manager AD: Youth Development	16 programmes implemented to assist youth in improving their livelihood by June 2017	4	4	Resources as provided in the municipal budget	Bursary funding program. Career expo Guidance sessions in schools Learnerships /intentionships opportunities. Business development workshops for young entrepreneurs	Skilled and employable youth. Active participation of young people into the economic and education spectrum.

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KPA FINANCIAL VIABILITY									
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position									
Performance Objective	Key Performance Indicator	Baseline	Responsible MMC/ED	5 Year Target	Quarterly Targets		Input Indicators	Output indicator	Outcome indicators
					2015/16	2016/17			
To manage revenue in an efficient and responsible manner	% decrease in doubtful outstanding debts	% doubtful debts of total debtors' book as at 30 June 2014	ED FS	Uncollectible outstanding debts i.e. 150 days and older reduced by 2% by June 2015	2%	2%	Monthly & quarterly reporting on outstanding debts and billing reports	12 Debtors analysis reports	Financial Viability & Sustainability
	% of amounts billed collected	Average payment rate for financial year as at June 2014 i.e	ED FS	Average payment rate maintained at above 98%	>98%	>98%	Monthly & quarterly reporting on outstanding debts and billing reports	12 Debtors billing reports with analysis schedule	Financial Viability & Sustainability

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA FINANCIAL VIABILITY									
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position									
Performance Objective	Key Performance Indicator	Baseline	Responsible MMC/ED	5 Year Target	Quarterly Targets		Input Indicators	Output indicator	Outcome indicators
					2015/16	2016/17			
		97%							
	% of debtors to revenue ratio	% debtors' turnover ratio as at June 2014	ED FS	Debtors to revenue ratio maintained at below 8%	<8%	<8%	Monthly & quarterly reporting on outstanding debts and billing reports	112 Debtors billing reports with analysis schedule	Financial Viability & Sustainability
To maintain a comprehensive and uniform valuation roll	% of supplementary taxes implemented	100% of supplementary valuations implemented as at June 2014	ED FS	100% supplementary valuations implemented within 30 days from notice	100%	100%	Supplementary valuations report	12 reports on implementation of supplementary valuations	Financial Viability & Sustainability
To ensure compliance with prescribed accounting standards and legislation	% compliance to GRAP reporting framework (Financially unqualified)	Gazetted accounting standards 100% compliant annual financial statements for 2012/2013 financial year	ED FS	100% compliance to GRAP reporting framework per gazetted framework for 2013/2014 financial year	100%	100%	Annual financial statements submitted and audit report Final Management letter	Proof of AFS submitted. Report on Management letter Audit opinion Report	Financial Viability & Sustainability
To maintain clean and effective governance	Compliance to AG key clean audit controls by 2014	Clean audit received 2012/2013 financial year	ED FS	Maintain clean audit status for 2013/2014 financial year.	100%	100%	Clean audit opinion	Audit Outcome	Financial Viability & Sustainability

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA FINANCIAL VIABILITY									
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position									
Performance Objective	Key Performance Indicator	Baseline	Responsible MMC/ED	5 Year Target	Quarterly Targets		Input Indicators	Output indicator	Outcome indicators
					2015/16	2016/17			
To ensure compliance with budget and reporting regulations	Number of compliant In-year reports submitted on time	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report	ED FS	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report which are compliant and submitted on time.	17	17	Council resolution on reports submitted	4 Reports by Sept 4 Reports by Dec 5 Reports by March 4 Reports by Jun	Financial Viability & Sustainability
	% compliance to budget & reporting regulation framework	Annual budget submitted according to regulations	ED FS	100% compliant and funded annual budget submitted by May 2015.	100%	100%	Annual budget and resolution, Budget Steering minutes	Budget submission & Council Resolution. Inputs on Budget by NT & provincial Treasury	Financial Viability & Sustainability
To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes	Number of compliant In-year reports submitted on time	4 quarterly reports Annual reports 12 monthly deviation reports	ED FS	4 quarterly reports Annual reports 12 monthly deviation reports	17	17	Reports and resolutions	5 Reports by Sept 4 Reports by Dec 4 Reports By March 4 Reports by Jun	Financial Viability & Sustainability
	Reduce turnaround time on supply chain comments on tenders	Turnaround time for comments as at 30 June 2014 +- 15 working days	ED FS	Reduce turnaround time on comments on tender reports to be within 10 working days from receipt by departments.	<10 days	<10 days	Tender register	Tender Register & Minutes of meetings	Financial Viability & Sustainability
To comply with the municipal minimum competency level	Increase number of compliant senior personnel with minimum competency	Senior personnel compliant to municipal minimum	ED FS	3 Additional compliant senior personnel by 30 June 2015 and ad-hoc training to 12	3	3	Accredited confirmation SETA and proof of training	Proof of training and results	Financial Viability & Sustainability

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA FINANCIAL VIABILITY									
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position									
Performance Objective	Key Performance Indicator	Baseline	Responsible MMC/ED	5 Year Target	Quarterly Targets		Input Indicators	Output indicator	Outcome indicators
					2015/16	2016/17			
	levels	competency levels as at June 2014 i.e 5		employees (levels 4-12)					
To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality	Number of improved controls, procedures and systems instituted	3 Development and/or upgrade of management systems by 30 June 2014	ED FS	8 development of controls and procedures reviewed by June 2015	8	8	Proof of sign off procedure documents	2 sign off procedures by Dec 4 sign off procedures by March 2sign off procedures by june	Financial Viability & Sustainability
	Number of Budget Related Policies review	10 budget related policies reviewed.	ED FS	Review of 10 Budget Related policies.	10	10	Council resolution on review of policies	Report and resolution on policies	Financial Viability & Sustainability
To identify and investigate inaccurate meter readings / consumptions	Number of meter reading based on estimation instead of actual meter reading	1550 meter readings estimated as at 30June 2014 i.e. 5%	ED FS	Reduce meter readings with estimations by 250	250	250	Deviation reports on water meters estimated	Report on meters billed on actual readings	Financial Viability & Sustainability
To extend service delivery to the community	Number of payment channels available to consumers.	11 pay point facilities & 6 after hour vending facilities.	ED FS	Internet vending and payment with 2 media campaigns	2	2	SLA of payment facilities for internet	SLA agreements on new facilities	Financial Viability & Sustainability

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA FINANCIAL VIABILITY									
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position									
Performance Objective	Key Performance Indicator	Baseline	Responsible MMC/ED	5 Year Target	Quarterly Targets		Input Indicators	Output indicator	Outcome indicators
					2015/16	2016/17			
To alleviate poverty to improve quality of household life	% of allocated equitable share implemented for free basic services	% allocated equitable share actually implemented for free basic services	ED FS	Additional 5% of allocated equitable share to be utilized for free basic services	5%	5%	Budget report and Equitable Share provided for FBS	Budget report on % equitable share allocated.	Financial Viability & Sustainability
To ensure efficient, effective cash flow management	% of municipality capital budget actually spent on capital projects identified in terms of IDP for finance directorate	% of actual capital expenditure spent on projects identified in IDP by June 2014	ED FS	95% of actual capital expenditure on approved capital projects in the 2014/2015 IDP	95%	95%	Monthly & Quarterly reports on CAPEX spending for finance directorate	Budget expended according to the SDBIP.	Financial Viability & Sustainability
	Debt coverage ratio	Debt coverage ratio as at 30 June 2014	ED FS	Debt coverage ratio maintained at above 10 at any given time	10x	10x	Monthly Report and Key Indicator Schedule	Improve cash / liquidity position	Financial Viability & Sustainability
	Cost coverage ratio	Cost coverage ratio as at 30 June 2014	ED FS	Cost coverage ratio increased to above 2 at any given time	2x	2x	Monthly Report and Key Indicator Schedule	Improve cash / liquidity position	Financial Viability & Sustainability
	Secure new external loan for capital programme over next MTRF	Five external loans	ED FS	New external loan facility compliant to reporting requirements at best rate by 31 December 2014	1 -	-	Sign external loan agreement and documentary proof of process	Obtain additional funding for CAPEX programme.	Financial Viability & Sustainability

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

KPA FINANCIAL VIABILITY									
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position									
Performance Objective	Key Performance Indicator	Baseline	Responsible MMC/ED	5 Year Target	Quarterly Targets		Input Indicators	Output indicator	Outcome indicators
					2015/16	2016/17			
To manage, control and maintain all assets of the municipality	% asset verification according to inventory lists	No baseline	ED FS	95% of assets verified according to inventory lists	95%	95%	Report on asset verification	Safeguard municipal assets	Financial Viability & Sustainability
	% Increase of OPEX allocated to repairs and maintenance.	4,9% allocated for maintenance on the 2013/2014 budget.	ED FS	1% increase of OPEX budget to be allocated on repair & maintenance	1%	1%	Repair & Maintenance per approved budget	Secure health of municipal assets	Financial Viability & Sustainability
	% reduction in annual stock take differences	No baseline	ED FS	5% reduction in annual stock take differences	5%	5%	Stock take report	Control and reduce stock losses	Financial Viability & Sustainability

KPA: : LOCAL ECONOMIC DEVELOPMENT									
Strategic Objective: To contribute towards a better life for the society by coordinating sustainable social and economic developmental programs.									
Objective	KPI	Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target		Input Indicators	Output Indicators	Outcome Indicators
					2015/16	2016/17			
To create a conducive environment for business investment and growth for job	Number of LED related Summits coordinated.	LRC already conducted three meetings DMR Municipalities & Mining Forum	Municipal Manager D: DSS	8 LED related Summits coordinated by June 2017.	2	2	Personnel Adequate funds LED Strategy	Informed community members on LED opportunities.	

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creation	Number of skills development programs coordinated	Career Expo EPWP skills programme .	Municipal Manager D: DSS	4 Skills development programs coordinated by June 2017.	1	1	Personnel Adequate funds LED Strategy	Skilled community members in Agriculture in Manufacturing and Tourism Sector.	Sustainable Economic Growth and improved standard of living
	Development of LED Strategy	An outdated LED Strategy.	Municipal Manager D: DSS	LED Strategy developed by Dec 2014.	Implementation & monitoring	Review Process	Personnel Adequate funds	Improved implementation of LED programmes and projects	
	Number of FET jobs created to improve the level of employment.	374 Person Year of Employment created (FTEs)	Municipal Manager D: DSS	604 FTEs by end of March 2017	152	154	Budget Personnel EPWP Policy	Job creation & poverty alleviation	
	Number of participant recruited Community Work Programme	1300 Participants recruited by 30 June 2013	Municipal Manager D: DSS	1150 Participants recruited by 30 March 2017	1100	1150	Budget Personnel Equipment	Skills Development and poverty alleviation	
To contribute towards a better life for the community by coordinating sustainable socio-economic development programs	Number of LED Structures that are established on line with the LED Strategy	5 Working Groups/ Committees were established	Municipal Manager D: DSS	7 LED Structures established in line with the LED Strategy & its Pillars June 2017.	1 LED Stakeholders Forum	1 LED Technical Committee	LED Strategy Personnel Adequate funds Facilities	SMME's Development, Rural Development , Big Business, Agriculture and Tourism Development Working groups /Committees	Municipal Good Governance

12.4. Auditor General Outcome and Action Plan For 2013/14FY

STLM has received its fifth successive Clean Audit in 2013/14 financial year. The AG has raised certain issues that need to be addressed, and table 18 below outlines the issues raised by the AG and how the municipality is going address them.

Table 8: Matters raised by Auditor General and the municipality intervention plan

MATTERS RAISED BY THE AUDITOR GENERAL	CAUSE OF MATTER	REMEDIAL ACTION	RESPONSIBLE PERSON	DUE DATE
It systems	<p>A program change management procedure had been designed. However, the program change management procedure did not adequately address the following aspects:</p> <ul style="list-style-type: none"> a) Different environments and access to these environments b) Impact and feasibility of the requested change c) Categorization and classification of changes d) User management sign-off after successful completion of a change e) Formal data verification to be undertaken subsequent to a change 	<p>The program change management procedure will be reviewed although not sure about some of the aspects to be included. The program change management procedure will be submitted to the IT steering committee to be formally approved where after it will be confirmed by the CFO.</p>	Data Control Officer	2014/04/30
	<p>Security Management</p> <p>The password history configuration was set to a value of 13 passwords which does not comply with IT standard operating procedures of 24 passwords. Processes for security patch are not clearly documented and defined and server patches were updated manually. Firewall policy is not approved by council.</p>	<p>Patch Management Procedure document will be tabled in the next IT Steering Committee meeting. The admin account's password will be changed and be known to two personnel only, namely the Director IT and the Systems operator/maintainer which will ensure that we have backup personnel for continuity purposes. The firewalls rules will be commented on as recommended and the logs will be reviewed and be filed.</p>	ICT Director	2014/10/30

MATTERS RAISED BY THE AUDITOR GENERAL	CAUSE OF MATTER	REMEDIAL ACTION	RESPONSIBLE PERSON	DUE DATE
	<p>User access control</p> <ul style="list-style-type: none"> • A user access procedure was established but employee access rights are not periodically reviewed <p>No formal user account management policy and procedures for the Absa BI Online system</p> <p>The user account management procedures in place have weaknesses</p>	<p>The written procedures will be improved to adequately address the shortcomings after it will be submitted to the IT steering committee to be formally approved. • A process will be implemented to perform six-monthly reviews of the users' access rights, if practical, and evidence of such reviews will be kept. The access rights will be signed off by the Executive Director: Financial Services.</p>	<p>Data Control Officer</p>	<p>30-Jun-15</p>
	<p>IT service continuity,</p> <p>The IT disaster recovery plan and business continuity plan are inadequate.</p> <p>Backups for LAN and Payday System had not been tested through restores to ensure the usability of backups.</p>	<p>The backup procedure manual will be updated to include the shortcomings. All the required backups are done according to the aspects mentioned above. The finance department is in a process to purchase a new server for disaster recovery backups. This will address the review shortcomings.</p>	<p>Data Control Officer</p>	<p>31-Mar-15</p>

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MATTERS RAISED BY THE AUDITOR GENERAL	CAUSE OF MATTER	REMEDIAL ACTION	RESPONSIBLE PERSON	DUE DATE
Deposits outstanding since 2010 still appearing in the bank reconciliation	Long outstanding unreconciling deposits on bank.	Report to council to write off unreconcilable deposits	CFO	31-May-15
Interest disclosed as received does not agree with interest as per bank confirmations	The confirmations from the bank were done by people who are not involved in the investment accounts of the municipality	Provide auditors with the bank statements confirming the actual interest received. Obtain interest statements from bank for accrued interest not paid yet.	CFO	14-Aug-15
VAT is not accounted for separately in the general ledger accounts thus overstating the expense	VAT is not claimed for travelling claims and where invoices do not meet the definition of a tax invoice. In other cases it was an oversight by the person preparing the payment.	Conduct training to all officials in the finance department on all financial issues. MaxProf will also conduct training to finance officials on what should be considered regarding VAT input and output.	CFO	28-Feb-15
Assets not traced from floor to fixed assets register	Lack of asset management practices.	Training to senior personnel and asset champions. Financial circulars on good asset practices. Investigate new township establishments and RDP developments especially roads. Investigate & introduce a system to detect replacements to existing assets.	CFO & Assistant Director: AFS & Assets	30-May-15
Assets not used but included in the fixed asset register	The finance department impaired assets based on the information provided by departments.	An asset management workshop is planned for all heads of departments and finance department. Departments will be provided to provide written information about assets within their departments that need to be impaired.	CFO & Assistant Director: AFS & Assets	30-May-15
Assets not correctly classified	Interpretation of accounting standard	Engage with the auditor-general on the classification of assets in line with the accounting standard. Re-visit the asset register to determine the correct asset classifications.	Assistant Director: AFS & Assets	30-Jun-15

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MATTERS RAISED BY THE AUDITOR GENERAL	CAUSE OF MATTER	REMEDIAL ACTION	RESPONSIBLE PERSON	DUE DATE
Assets not in good condition	Departments did not provide the finance department with all assets that need to be impaired	An asset management workshop is planned for all heads of departments and finance department. Departments will be requested to provide written information about assets within their departments that need to be impaired for a particular financial period in terms of the new impairment methodology.	CFO & Assistant Director: AFS & Assets	30-Apr-15
Unused land found in the asset register for future development	Classification of unused land	Re-classified land according to the new developed policy.	CFO & Assistant Director: AFS & Assets	30-May-15
Intangible assets not traced to asset register	Description of software in itangible register incomplete, as a result the systems could not accurately be linked.	Unbundle Intangible assets and update register accordingly. Distinguish between annual license fees and systems	Assistant Director: AFS & Assets	30-Jun-15
Non compliance with the municipality's accounting policy on consumer deposits	Incorrect implementation of the credit control policy	Review policy and implement changes accordingly	Assistant Director: Treasury Office	31-May-15
Leave provision as disclosed in the AFS does not agree with leave provision register	Incorrect input file used to prepare the note	Before finalizing AFS ensure that data used to prepare notes is accurate and complete	Assistant Director: AFS & Assets	
Trade payables and other payables are accrued VAT exclusive	The oversight is as a result of the way the municipality accrues invoices relating to the previous financial year.	Accrue the total invoice amount to the suspense account and split the amount between the expenditure vote/project and VAT after accrual	Assistant Director: AFS & Assets	31-Jul-15
Quarterly financial performance reports not submitted to the National Treasury	Interpretation of current NT reports submitted is sufficient in terms of DORA	Implement templates to submit additional reporting requirement.	Assistant Director Budget office	
Revenue accounting treatment not adhering to GRAP 23	Grants not recognized during year in terms of GRAP 23	Investigate accounting system with section 71 requirements to amend recognition if practical.	Assistant Director: Budget office & AFS & Assets	31-May-15

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MATTERS RAISED BY THE AUDITOR GENERAL	CAUSE OF MATTER	REMEDIAL ACTION	RESPONSIBLE PERSON	DUE DATE
Sale of erven not recognized as revenue for the period under review	Deeds of sale received late from the Legal Department	Investigate causes of late submission, Arrange meeting to discuss consequences and implement system to prevent such transactions in future.	Assistant Director: AFS & Assets & Treasury Office	on going
Revenue not classified in the correct period	The meter reading cycle for water and electricity starts on the 20th monthly to the 7th of the next month.	Current setup of billing system. All meters cannot be read on a single day.	CFO	31-May-15
Positions vacant for more than 12 months	The municipality is unable to attract suitable candidates based on the current package offered by the municipality.	The package of the Deputy Financial Manager is under review to become more market related	CFO	30-Jun-15
Minimum leave days not taken within leave cycle	Employees have 18 months to take leave accrued within leave cycle.	Investigate system to advise employees that minimum leave was not taken during a cycle	Assistant Director: Treasury Office & HR	31-May-15
Finance posts vacant for more than 12 months	Lack of suitable candidates from the applications received, restructuring of the organogram and awaiting final decision on SCOA	All posts to be filled by before financial yearend.	CFO	30-Jun-15
Manager's qualification lower than NQF level 5	The official is at retirement age; therefore it was decided to rather invest in other core personnel.	Officials required to have the necessary competency levels should be enrolled to commence with their competency certificates	CFO & Director Human Capital	30-Jun-15
Municipality does not have a developed and adopted appropriate systems (policies) and procedures to monitor, measure and evaluate performance of staff	Not stated	Departments to monitor, measure and evaluate performance of staff at least once a year and forward such evaluation to the Human Capital department	MM & Director Corporate & Director Strategic and Performance	31-May-15
Vacant positions were not advertised within 6 months after they became vacant	Not stated	Investigate and implement system to alert departments on positions not yet advertised.	ED Corporate & Director HR	on going

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MATTERS RAISED BY THE AUDITOR GENERAL	CAUSE OF MATTER	REMEDIAL ACTION	RESPONSIBLE PERSON	DUE DATE
Invoices not paid within 30 days from date of receipt of invoice	Not stated	Implement system to indicate date on which invoices are received and provide reasons for late payments.	Assistant Director: Treasury Office & Supply Chain Management	On going
Legal fees disclosed does not agree with confirmation received from legal council	The legal firm did not provide AG with the list of all invoices billed to STLM over the financial year. Council has very little control over the affairs of the legal firms	Engage with legal firms, indicate to them the importance of confirming correct information with the information requested by the AG	CFO	30-Jun-15
Contingent liabilities disclosed in the AFS while they do not meet the requirements for disclosure	Poor communication by insurance brokers on the status of each claim	Prior to finalizing AFS ensure that information used to compile the notes is accurate and complies with the prescribed accounting standards. Request report by insurers on litigation matters.	Assistant Director: AFS & Assets	15-Aug-15
Membership of the audit committee not published in the annual report	Not stated	Membership was published in AFS, incorporate recommendations in Annual Report.	CFO	01-Mar-15
Deviations not documented full in the AFS	The deviation for Mtimandze Auto (Pty) Ltd was included in the deviations for the 2012/2013 AFS when the transaction was initiated.	Where procurements through deviations were not finalized within a particular financial year and are subsequently finalized in the next financial year, ensure that the deviations for such purchases are included in the financial statements of the period in which the procurement was finalized.	Assistant Director: SCM	31-Jul-15
Reported indicators are not consistent with planned indicators	Not stated	Improve and review KPI 's to be consistent with planned indicators.	Director Strategic & performance	30-Jan-15
Reported information does not agree to the supporting documents	Reported information was incorrectly calculated	Information reported as supported by evidence should be reviewed prior to submission.	Director Strategic & performance	30-Jul-15
New sewer connection forms not traced to the new connection report	Application for sewer connection is paid with the application for approval of building plan. Often it happens that the house is not	Investigate possible system changes to the current system and implement once finalized	Assistant Director: Water and Sewer Services	31-Mar-15

MATTERS RAISED BY THE AUDITOR GENERAL	CAUSE OF MATTER	REMEDIAL ACTION	RESPONSIBLE PERSON	DUE DATE
for 2013/2014	built immediately after the payment for connection and as such sewer connection is done only after the construction of the house has started.			
The municipality has not achieved its target for the construction of new roads and upgrading of roads.	The escalation of the costs for the roads construction made it impractical to achieve the target	Improve targets to reflect cost increases	Assistant Director Roads & Performance	30-Jun-15
The municipality does not have an approved road maintenance plan	Not stated	Submit updated plan for council approval	Assistant Director Roads	31-May-15
The municipality has not set a target to achieve 100% access to basic water	Not stated	Investigate practicality	Director: Civil Engineering & Strategic & Performance.	31-May-15
The municipality does not have an approved water service development plan	Not stated	Submit plan for council approval	Director Civil engineering	31-May-15
The municipality has not set a target to achieve 100% access to basic sanitation	Not stated	Investigate practicality	Director: Civil Engineering & Strategic & Performance.	31-May-15

12.5. 2014/15 MEC Comments

The MEC for Cogta provides comments on an annual basis on the STLM's approved IDP. The following comments were made on the 2014/15 IDP and have been included in this document, with the STLM's responses.

Table 28: MEC Comments

MEC COMMENT	STLM'S RESPONSE
Priorities identified in sector plans should be translated into projects and be budgeted for in the IDP	Noted. Departments were advised to take this into consideration during this IDP review
The municipality has a disaster management framework but lacks the Disaster Management plan	Noted. The municipality will develop a disaster management plan as soon as Council approves the frameworks
The municipality should indicate progress to date on the eradication of backlogs throughout the implementation of multi-year capital projects since the release of the Census 2011 data	Noted. Comment to be considered during the 2015/16 IDP review
The spatial rational chapter needs to be revised to clearly express long term Spatial Development Objectives of the municipality	Noted. The chapter will be revised during the 2015/16 IDP review
The municipality needs to develop Capital investment framework to guide the nodal development needs and programmes	Noted. the municipality will allocate the necessary budget to develop the framework
The municipality need to hold its annual Strategic planning in order to refine its strategies	Noted. The municipality had its strategic Lekgotla on the 21-23 September 2014 to refine its strategies

CHAPTER 13: DISASTER MANAGEMENT

13.1. Introduction

Section 1 of the Disaster Management Act, No. 57 of 2002 defines “disaster management” as “a continuous and integrated multi-sect oral, multi-disciplinary process of planning and implementation of measures aimed at prevention or reducing the risks of disaster; mitigation the severity or consequences of disasters; emergency preparedness; a rapid response and effective response to disasters; and post-disaster recovery, and rehabilitation”.

The sub-division of Disaster Management aims to efficiently and effectively manage disaster scenarios, pro-actively and re-actively, through determining and implementing, prevention, mitigation, preparedness, awareness, response, recovery and reconstruction strategies. The municipality has developed a Disaster Management framework and it was adopted by Council under the resolution M18/8/2011). The aim of the disaster framework is

13.2. Legislative framework

Any Disaster Management activity has to be attended to in terms of the following legislation and other supporting documentation:

- Constitution of South Africa section 41(1) (b)
- Disaster Management Act, Act 57 of 2002.
- National Disaster Management Framework of 2005, published in terms of the Act.
- The Local Government Municipal Systems Act, Act 32 of 2000, as amended.
- Provincial Disaster Management Framework.
- Nkangala District Disaster Management Framework.
- Steve Tshwete Disaster Management Framework, as adopted by Council Resolution M18/8/2011).
- The holistic development and implementation of Disaster Management at municipal level in compliance with Chapter 5 of the Disaster Management Act.
- The relevant sections of the Safety at Sports and Recreational Events Act, Act 2 of 2010.
- Any Directives that from time to time, may be issued by the Municipality, Province or National Government

13.3. Disaster Risk Reduction

Table 29: Disaster Prevention, Mitigation for Specific Known Risk

HAZARDS	DISASTER PREVENTION, MITIGATION FOR SPECIFIC KNOWN RISK
Road accidents	<ul style="list-style-type: none"> • Develop a unified incident management system. • Ensure compatibility of rescue vehicles and equipment within Local Municipality. • Develop a specialised rescue team within the Fire Service. • Ensure continuous training and refresher courses relating to rescues. • Implementation of (SOP's) Standard Operating Procedures relating to Rescue equipment.

	<ul style="list-style-type: none"> • Conduct road safety awareness and training campaigns.
Veld Fires	<ul style="list-style-type: none"> • Implementation of veld and forest regulation. • Implementation of veld fire campaigns. • Implementation of veld fire management training and awareness campaigns. • Provision of adequate fire hydrant infrastructure in all rural and farm arrears. • Ensure compatibility of veld fire equipment within the Local Municipality and the land owners.
Floods	<ul style="list-style-type: none"> • Implementation of flood awareness campaigns. • Adequate provision for maintenance of storm water systems. • Development and implementation of evacuation plans. • Relocation of residents located close to flood line to safer arrears. • Building capacity within Rescue Services to enable adequate water rescue operations. • Ensure adequate response. • Implementation of land use regulations. • Ensure early warning arrangements – Municipal communications department and SA weather service.
Severe storms and Strong winds	<ul style="list-style-type: none"> • Ensure effective early warning systems – Municipal communications department and SA weather. • Identify critical facilities. • Ensure adequate response capabilities of Emergency Services. • Implement education and awareness campaigns. • Implement building regulations.
Informal and structural fires	<ul style="list-style-type: none"> • Implement education and awareness campaigns. • Provision of adequate fire hydrants and water supplies. • Ensure sufficient personnel and firefighting equipment. • Provide access roads to informal and rural areas
Water and Air pollution	<ul style="list-style-type: none"> • Ensure continuous monitoring of water and air quality within the Local Municipality. • Ensure continuous flushing of reservoirs and infrastructure. • implement training and awareness campaigns
Hazardous Material Incidents	<ul style="list-style-type: none"> • Ensure the registration of vehicles transporting hazardous material. • Continuous monitoring of premises handling storage and distribution of hazardous material.

	<ul style="list-style-type: none"> • Awareness campaigns and training in the handling storage and distribution of hazardous material. • Ensure competently trained personnel.
Illegal Dumping	<ul style="list-style-type: none"> • Ensure the maintenance and provision of mini dumping sites. • Removal of waste material on a daily basis (Refuse bags etc.) • Participate in the annual cleanest town competition. • Implementation of by – laws relating to illegal dumping. • Implement awareness campaigns.
Droughts	<ul style="list-style-type: none"> • Implementation of agreements with mining industry for the supply of potable water. • Record keeping of the location of bore holes. • Controlling of dam water supply. • Maintain infrastructure supplying water between Emalahleni Local Municipality, Eskom and Steve Tshwete Local Municipality. • Ensure effective early warning arrangements – SA weather Services, Municipal communications departments. • Implement education and awareness campaigns.
Dam failure	<ul style="list-style-type: none"> • Maintain and monitor dam infrastructure.
Railway accident	<ul style="list-style-type: none"> • Awareness campaigns. • Establish continuous deliberation between SA rail and Local Municipality. • Check and maintain Rescue equipment on a daily basis.

Table 30: Steve Tshwete’s risk profile and mitigation strategies

HAZARD	RESPONSIBLE	ACTIVITY
ROAD ACCIDENTS	Fire Services Control Centre (013) 243 2222	Dispatch all emergency services
	Fire service	Assist with service components where rescue, patient treatment is required.
	Municipal and Provincial Traffic	Assist with service components where Traffic diversion / management is required.
	Provincial and private Ambulance Services	Assist with service components where triage, patient treatment and transport to medical facilities are required.
	TRAC	Assist with service component where safety measures and cleaning of the road is required.
	(SAPS) South African Police Service (Pathologists, crime scene photographers and Detectives)	Assist with specialized services where required.
	Towing Service	Assist with service components where towing of the affected vehicles is required.
	Emergency Services Chaplains	Assist with service component where counseling of the affected families is required.
	Municipal Disaster Management	Activate local joc and co – ordinate relevant departments and stake holders and - Liaise with (NDDMC) Nkangala District Disaster Management Centre.
	Municipal Communications	Co - ordinate activities with political leadership and media.
VELD FIRES	Municipal Communications	Co – ordinate activities with the political leadership
	Fire Services Control Centre	Dispatch all Emergency Services. (Fire, land owners, EMS, SAPS etc.) - Assist with service components where fire fighting, search and rescue, patient treatment and transportation to medical facilities, Evacuation and relocation is required.
	SANDF (4SAI)	Assist with service component where rescue and

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		evacuation is required.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
	Municipal and Provincial Traffic	Assist with service component where diversion and provision of access route, Evacuation and relocation is required.
	(DFF) Department of Agriculture, Forestry and Fisheries	Verify damages and assist with recovery
	(DARDLA) Department of Agriculture, Rural development and land administration.	Verify and assist with production inputs and rehabilitation.
	(DSD) Department of social development	Provide/ assist with social services to affected communities (Social relief)
	Municipal Disaster Management	Monitor, co ordinate and liaise with NDDMC, activate local JOC all activities and relieve operations with role players.
FLOODS,SEVERE STORMS AND STRONG WINDS	Municipal Communications	Co - ordinate activities with political leadership and media.
	Fire Services	Assist with service components where search and rescue, evacuation, relocation is required.
	Municipal and Provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required
	Municipal Human Settlement	Assist with service components where Emergency housing is required.
	Municipal finance & Corporate Departments	Assist with service components in funding and arrangements for the affected Municipal Infrastructure.
	Municipal and provincial Traffic	Assist with service components where provision of access routes, evacuation, and relocation is required.
	Municipal Infrastructure Services	Assist with service components regarding all technical arrangements.
	Municipal Disaster Management	Activate local JOC monitor and co – ordinate role players / stake holders.
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.

	(SARC) South African Red Cross, Social development and SAPS	Assist with service component locating missing persons and care.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
INFORMAL SETTLEMENT AND STRUCTURAL FIRES	Fire Services	Assist with service components where fire operations are required.
	Municipal Human Settlement	Assist with service components where Emergency housing is required.
	Social Development SAPS and Red Cross	Assist with service component locating missing persons and care.
	Municipal and provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required.
	Municipal Communications	Co - ordinate activities with political leadership and media.
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
	Municipal Disaster Management	Activate local JOC monitor and co – ordinate role players / stake holders.
WATER & AIR POLLUTION	Municipal Infrastructure Services	Assist with service components regarding all technical arrangements.
	Municipal Disaster Management	Activate local JOC monitor and co – ordinate role players / stake holders.
	Municipal Communications	Co - ordinate activities with political leadership and media.
HAZARDOUS MATERIAL INCIDENTS	Municipal Communications	Co - ordinate activities with political leadership and media.
	Municipal Disaster Management	Activate local JOC monitor and co – ordinate role players / stake holders.
	Municipal and provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required.
	Fire Services	Assist with service components where fire and clean-up operations is required.

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	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.
	SAPS	Assist with the service components regarding crowd control & law enforcement.
	TRAC	Assist with the service components regarding incident management.
	Environmental Management	Assist with the service components regarding the protection of the environment.
ILLEGAL DUMPING	Municipality Solid waste Services	Monitor, co – ordinate, investigate and law enforcement.

Mobilization Chart

	INITIAL PHASE	DETERIORATION PHASE	DISASTER PHASE
Head of DM / MAYOR	-Report to DOC	-Communicate with GO's, NGO's, DDMC Head and Provincial Government	-Instruct emergency plan to be brought into operation -Declare Disaster
MM (Municipal Manager)	-Man DOC -Assemble DOC and notify Executive Managers -Actions in accordance with procedural check list	-Take over functions of EMPS after his/her departure -Instruct Managers to report -Instruct EMPS to report at disaster scene -Communicate with Role players	-Instruct emergency plan to be brought into operation -Monitor and give instructions -Perform functions of Head DM in his/her absence.
Head DOC (Disaster Management Officer – DMO)	-Bring DOC into operation -Notify MM -Establish Communications -Actions in accordance with the procedural plan	-Man Radio room (DOC)	-Effect plans and procedures of Emergency plan (SOP's)
Executive Director	-Report to DOC and notify HOD's	-Instructions to all personnel to report	-Effect plans and procedures of Emergency plan (SOP's)
Asst. Directors & Directors	-Notify personnel -Report to workstations	-Ensure personnel identification	-Effect plans and procedures of Emergency plan (SOP's)
EMPS (Executive	-Report to DOC	-Depart to disaster scene -Establish FCP	-Effect plans and procedures of Emergency plan (SOP's)

Director: Community Services)		-Give report to DOC -MM to manage EMPS functions in DOC	-Request Evacuation and accommodation
Dep. Director (Fire & DM Services)	-Report at disaster scene -Personnel already present	-Take command -Establish FCP	-Effect plans and procedures of Emergency plan (SOP's)
SAPS	-Report at disaster scene	-Senior Official to report at DOC	-Care and stock keeping
Traffic, Law Enforcement & Security Services	-Alert Officials -On duty personnel already on scene	-React -Establish vehicle park	-Control traffic to and from disaster scene
Departments (Personnel)	-Notify families	-Medical staff to report to clinic -Control room personnel to report at DOC -All other personnel to report at workstations	-Effect Instructions
EMS (Emergency Medical Services)	-Report to scene	-Effect triage and Casevac -Hospital readiness	-Treat and Transport patients
Control Room	-Receive emergency call -Dispatch role-players -Notify role players as per request	-React according to instructions	-Relay messages and information to DOC and FCP -Record keeping

Legend:

DOC	:	Disaster Operation Centre	GO's	:	Government Organizations
NGO's	:	Non Governmental Organizations	DDMC	:	District Disaster Management Centre
DM	:	Disaster Management	EMPS	:	Executive Manager Public Services
FCP	:	Forward Command Post	MM	:	Municipal Manager
HOD's	:	Head of Departments	DMO	:	Disaster Management Officer

13.4. Response and Recovery

Contingency Plan for Steve Tshwete Local Municipality

The aim and objective is to provide an integrated approach to ensure a quick and effective response to known hazards or emergency incidents to ensure the protection of life (Human and Animals), infrastructure and environment.

1. **AIM**

The different roles and responsibilities of stakeholders during a disaster needs to be effected in a coordinated manner to minimize duplication of resources and ensure optimal effectiveness.

Consultation between the relevant role players and the Disaster Management Office will enhance the decision making in the declaration of a disaster.

2. **PHASES**

There are 3 phases how the implementation of the Disaster plan can be set in motion

- Initial phase
- Deterioration phase
- Disaster phase

a) **INITIAL PHASE**

Information received indicates that a situation can deteriorate into a situation of emergency.

b) **DETERIORATION PHASE**

Indicates the deterioration of the existing situation and incase a drastic improvement does not set in an emergency situation will develop.

c) **DISASTER PHASE**

It indicates that an emergency situation exists and that actions should be taken as ordered.

3. **PROCEDURAL PLAN**

The following procedural plan will therefore guide the process of implementation from the onslaught of a disaster until the termination of the disaster.

a) **INITIAL PHASE**

The DMO (Disaster Management Officer), after being notified will man the DOC (Disaster Operation Centre) and bring it into operational readiness. He/She will notify the MM (Municipal Manager) who will issue the instruction to assemble the DOC. (See attached Annexure A).

Executive Managers will immediately take the following steps:

- Notify HOD's (Head of Departments) that all officials must be ready and see that their equipment are in order;
- Arrangements must be made for the care of their families for an indefinite period;
- The DMO will bring about channels for the necessary communications.

b) DETERIORATION PHASE

By the implementation of the deterioration phase, the Head of DM (Disaster Management) / MM will give all Executive Managers instructions per radio or other means to report as soon as possible. Executive Managers will at the same time give all their officials instructions to report at their respective work stations. Medical staff must report to the clinic. Care must be taken that all officials can be identified to enable them to obtain access to the Forward Command Post (FCP), Mobile Command Centre or disaster area. Control room personnel will immediately report to the DOC.

The deputy coordinator, Executive Manager Public Services (EMPS) and the Chief Fire Services (CFS) will on instruction of the Head of DM/ MM depart to the disaster scene to observe and to notify the DOC of the exact situation and to indicate what precautions must be taken temporarily. The DMO will immediately man the radio room. The head of DM / MM will liaise with the Nkangala District Municipality Disaster Management Centre (NDMDMC) and the Provincial Disaster Management Centre (PDMC) in order to declare a local disaster. If necessary the Head of DM / MM communicate with other role players.

DISASTER PHASE

With the implementation of the Disaster phase the emergency plan will be brought into operation and the entire organization will go into action on the instruction of the Head of DM/MM.

CHAPTER 14. MUNICIPAL STRATEGIES, SECTOR PLANS AND POLICIES

Table 31: Municipal Strategies, Sector Plans and Policies

Department	Available sector plans and policies	Date of adoption and council resolution number	Review Yes/No	Envisaged date of Reviewal
CORPORATE SERVICES				
HRM	Absence From Work Without Leave	May 2004 Only procedure available	No	N/A
HRM	Accident & Incident Reporting Procedure	November 2012 M04/11/2012	No	N/A
HRM	Acting Allowance Policy & Procedure	Draft	No	N/A
HRM	Annual Leave Procedure Policy	C13/05/2012	No	N/A
HRM	Bereavement Policy	M19/11/2011	No	N/A
HRM	Bursary By-Laws	C23/03/2011	No	N/A
HRM	Clocking System Policy	M07/05/2012	No	N/A
HRM	Conditions Of Service	December 2013 C63/11/2013	No	N/A
HRM	EAP Policy & Procedure	April 2006 M18/04/2006	No	N/A
HRM	Education, Training And Development	November 2009 M14/11/2009	No	N/A
HRM	Employment Equity Plan	May 2009 M34/05/2009	No	N/A
HRM	Employment Practice	Only procedure available	No	N/A
HRM	Fraud Prevention & Response Plan	29/03/2012 C08/03/2012	YES	N/A
HRM	Grievance Procedure Agreement	MCA 01/05/2007	No	N/A
HRM	Human Resource Strategy	May 2012 M44/05/2012	No	N/A
HRM	Cellular Phones - Obtaining And Utilization	December 2010 M25/12/2010	No	N/A
HRM	OHS Policy - STLM	May 2010 M12/04/2010	No	N/A
HRM	Overtime Policy And Procedure	Draft prepare 2010	No	N/A
HRM	Performance Appraisal	M08/08/2010	No	N/A

To be the leading community driven municipality in the provision of sustainable services and developmental programmes

Department	Available sector plans and policies	Date of adoption and council resolution number	Review Yes/No	Envisaged date of Reviewal
HRM	Performance Management System	M08/08/2010	Yes	2014
CORPORATE SERVICES				
HRM	Private Work Policy	M30/05/2002	No	N/A
HRM	Appointment Of Staff - Procedure	M07/07/2010	No	N/A
HRM	Retention Policy	M08/07/2010	No	N/A
HRM	Smoking Policy	S31/09/2001	No	N/A
HRM	Succession Planning	M59/07/2010	No	N/A
HRM	Public Participation Strategy	16/01/2012 M35/01/2012	No	N/A
HRM	Communication Strategy	M27/06/2004	Yes	2015
HRM	Marketing strategy	Still to serve in Council	N/A	2015
COMMUNITY SERVICES				
	Disaster management framework	M18/08/2011	Yes	June 2015
	Integrated Waste Management Plan	M11/05/204	Yes	2016
	Integrated Human Settlement Plan	M23/02/2012	Yes	2015
	Environmental Management Policy	Still to serve in Council	Yes	2016
MUNICIPAL MANAGER				
	HIV and AIDS Strategy 2012-16	M05/11/2014	No	N/A
	Risk Register	DM-AC11/11/2014	Yes	Reviewed Annually
	Internal Audit plan	DM-AC12/11/2014	Yes	Reviewed Annually
	Local Economic Development Strategy	C39/03/2007	yes	2015
	PMS framework	C42/07/2009	Yes	Awaits council Approval
TECHNICAL SERVICES				
	Water safety and security plan	C15/06/2010	Yes	2015
	Asset Management Plan	2009	Yes	2015
	Waste-Water Risk Abatement Plan	N/A	No	N/A
	Pavement Management System	Still to serve in Council	No	2016
	Electricity Master plan	2006	Yes	2016
	Spatial Development Framework	2015	No	2020
	Comprehensive Infrastructure Plan	2009	Yes	2015
	Roads Masterplan	N/A	No	2015
	Water Services Development Plan	2013	Yes	2015