



# GMM INTEGRATED DEVELOPMENT PLAN (IDP)

**IDP 2016-2017  
4th Annual revision**



**“A Model City and Centre  
of Excellence”**

**DATE ADOPTED BY COUNCIL:  
COUNCIL RESOLUTION:**



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## FOREWORD BY THE EXECUTIVE MAYOR

The Govan Mbeki Municipality is doing everything in its power to ensure that the legislative mandate of improving the life of the people is successfully executed. The concentration on water and sanitation is informed by the fact that the Provincial Government has given a clear instruction that this constitutional imperative is uncompromisingly achieved.

The GMM IDP Document is aimed at addressing these and other fundamentals regarding service delivery. The leadership has made it crystal clear that service delivery to the people is a non-negotiable deliverable. It is therefore critically important to ensure that the revenue enhancement initiatives and plans must yield positive outcomes, nothing less.

The strict adherence to the dictates of the Municipal Finance Management ACT remains our guiding principle in financial management and it is incumbent upon all departments to do their business according to the book.

There will be no tolerance for irregular, wasteful and reckless expenditure from anyone because doing so will amount to dereliction of duty.

We are calling on all and sundry to perform their duties in accordance with legislative stipulations. Achieving a favourable audit opinion is an essentiality that we should always necessitate as a municipality.

The success of the implementation of the IDP rests on every official of the municipality, meaning that departments should work as a collective not with the silo mentality.

Yours Faithfully

  
**MRS LL MASINA**  
**EXECUTIVE MAYOR**



## FOREWORD BY THE MUNICIPAL MANAGER

The 2016/17 fiscal period is a crucial and complex year in local government because it marks the final stride in the strategic planning of the municipality and the end of term for the current leadership as regulated by both the Municipal Structures Act and Municipal Systems Act.

It is imperative that we reflect over the lifespan of this five year 2012 – 2017 strategic document and all processes, successes and failures that took place within the term 2011 – 2016 for the current council.

- We must take pride that in 2012 we managed to reposition the municipality as a model city and centre of excellence
- We approved an IDP 2012 – 2017 that was aligned and in sync with the Budget, Service Delivery and Budget Implementation Plan
- Performance Management Systems were established for the purpose of evaluating the predetermined objectives
- We managed to review the organisational structure and this was finalized in 2014

One of the focal points of repositioning the municipality was to ensure that Govan Mbeki Municipality remains a people centred municipality and this review is based on the same emphasis of Public Participation inclusive of all key stakeholders as conducted in terms of chapter 4 of the Municipal Systems Act and section 34 of the Municipal Systems Act.

Further to the above it is also pleasing to confirm that this IDP is strategically aligned with the manifesto of the ruling party, Mpumalanga Provincial Strategic Objectives, Cabinet Lekgotla outcomes and the National Development Plan and this is because Local government is at the coal phase of service delivery as mandated by section 152 of the constitution of the Republic of South Africa 1996.

We remain on course as much as we have challenges of revenue which is extremely crucial for us to achieve our Integrated Developmental goals in their entirety and this compels us to proportionately allocate our energy and resources towards the achievement of this critical path in development

Yours Faithfully



**MF MAHLANGU**  
**MUNICIPAL MANAGER**

<b>CHAPTER 1 EXECUTIVE SUMMARY</b>	This chapter sets the scene by outlining the purpose of the 2016/17 IDP review and noting the legal context. The key policy directives of all three spheres of government are outlined in brief. The approach to planning and community participation in their view process is explained. It further articulates the major challenges and opportunities for development.
<b>CHAPTER 2 SITUATIONAL ANALYSIS</b>	This chapter portrayed a synopsis of the Situational Analysis / Current Realities which focuses on the important population and service delivery statistics, trends and backlogs that informs the short and long term development agenda of the Municipality. Emphasise is placed on the local and regional economic trends and the contribution of key sectors.
<b>CHAPTER 3 INSTITUTIONAL ARRANGEMENTS</b>	This chapter portrays the institutional framework of the municipality as the existing governance model. It further inform the reader of the key functions and responsibilities linked to the executive political and administrative structures / offices.
<b>CHAPTER 4: FINANCIAL MANAGEMENT PLAN</b>	This chapter sets out the overall financial plan for implementing the IDP, including tariff increases, income projection and operational and capital expenditure for the 2016/17 financial year. The financial strategies for secured long term financial sustainability are also discussed and referred to in this chapter.
<b>CHAPTER 5 WARD NEEDS ANALYSIS</b>	This chapter outlines ward needs analysis through public participation for 2016/2017 which are read in conjunction with Annexure F. It further list the reviewed priorities and projects budgeted for implementation during the 2016/17 budget year.
<b>CHAPTER 6 DEVELOPMENT STRATEGIES</b>	This chapter includes the municipal development strategies. The Vision, Mission, Values, Key Performance Areas (KPA'S) and Strategic Objectives of the municipality are reaffirmed by Council, followed by overview of service delivery since 2012-2016. It Further gives detail on the status of internal sector and operational plans that are linked to this IDP and provide overview and discussion of recently revised sector plans.
<b>CHAPTER 7 IGR PLANNING AND BUDGET ALIGNMENT/ SECTOR INVESTMENT IN MUNICIPAL SPACE</b>	This chapter gives details on the alignment of strategic objectives and service delivery outcomes between the municipality, provincial and national government. It further set out the service delivery priorities of sector departments and public private partnership interventions planned for investment in the municipal space for the 2016/17 financial year.
<b>CHAPTER 8 IMPLEMENTATION AND MONITORING OF THE IDP</b>	This chapter focuses on the status quo of Performance Management in the municipality since employee performance directly impacts on the overall attainment of Council's strategic objectives as outlined in this document. The key risks contained in the municipal risk register that might have a negative impact on service delivery and development are also listed in this chapter. This chapter further highlights core service delivery performance over the past year since 2012-2016 in terms of the enhancement and improvement of the level of basic service delivery.
<b>CONCLUSION NOTE</b>	
<b>ALL ANNEXURES</b>	

## CHAPTER 1: OVERVIEW OF THE IDP PROCESS AND ANNUAL REVIEW

### REVISION NOTE IDP 2016/2017

This Integrated Development Plan 2016/2017, herein referred to as the IDP, represents the Fourth review building on the initial five (5) -year IDP adopted by Council in 2012.

Readers should note that this IDP review should be read in conjunction with the approved 5 year IDP for 2012/2017. Previous versions of the IDP are available on the municipal website [www.govanmbeki.gov.za](http://www.govanmbeki.gov.za)

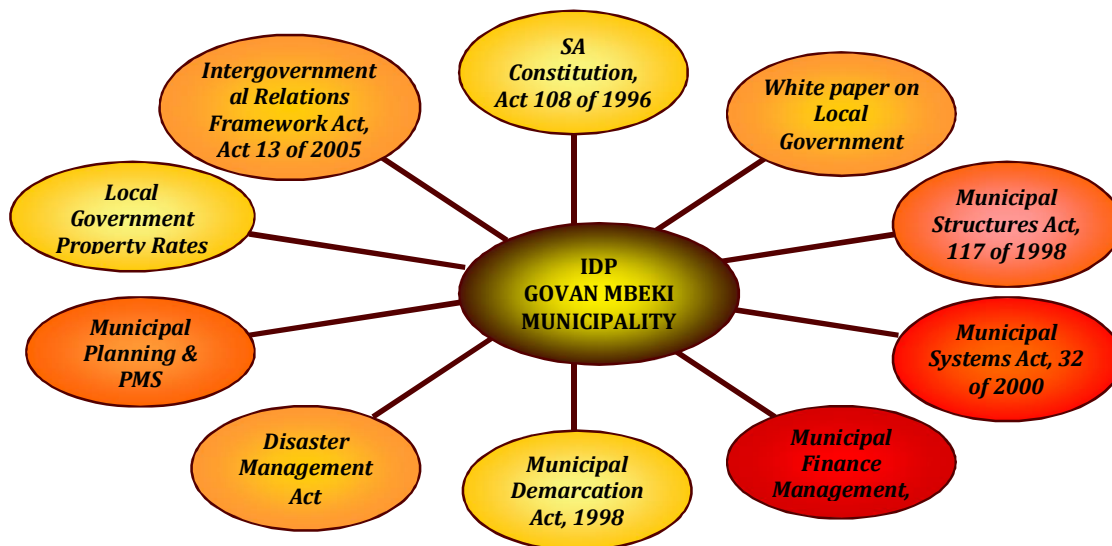
### 1. INTRODUCTION

An IDP adopted by the Council of a municipality is the key strategic planning tool, which guides and informs all planning, budgeting, management, and decision making in a municipality and supersedes all other plans that guide development. The IDP allows for synergy between the efforts of all spheres of government to improve the combined developmental impact of the state, translating national, provincial and district objectives into practical interventions within a defined municipal space.

#### 1.1 LEGAL SETTING FOR THE IDP REVIEW

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

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





## 1.2 MAIN AIM OF 2016/2017 IDP REVIEW

The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to review Integrated Development Plans annually in accordance with an assessment of its performance measurements.

The review process is not tailored to completely change or interfere with the fulfilment of the Municipality's long-term development strategies, but rather to reflect on implementation, assessing the municipality's readiness to execute strategy as well as identifying possible challenges and hindrances that might hamper the developmental agenda and how the municipality anticipates overcoming those challenges.

The aim of the IDP Review 2016/17 of Govan Mbeki Municipality is to:

- To confirm Councils' strategic development objectives and medium term service delivery agenda
- Enable active citizen participation through the prioritisation of key projects and programmes
- To inform budget priorities internally and externally
- Encourage local and external investment opportunities
- Create a platform for intergovernmental relations

## 1.3 IDP LIFE CYCLE

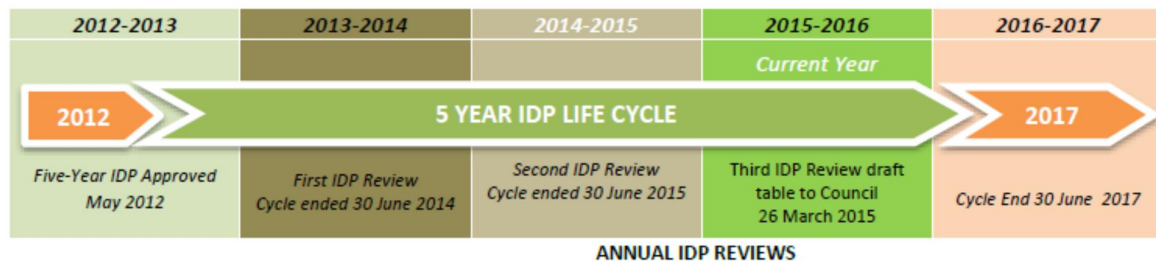


Figure 1: IDP Life Cycle

## 1.4 UNFOLDING OF 2016/2017 IDP REVIEW PROCESS / KEY ACTIVITIES AND MILESTONES

The 2016/2017 IDP/Budget Process Plan was adopted by Council on August 2015 in terms of Section 28 (1) of the MSA, 32 of 2000 and is attached hereto as **annexure A**.

Table 1 below summarises the 2016/2017 IDP review process with particular reference to community participation and stakeholder engagements.

LINK	A	M	KEY ACTIVITIES AND MILESTONES IN IDP AND BUDGET PLANNING PROCESS 2016/2017	JUN 15	JUL 15	AUG 15	SEP 15	OCT 15	NOV 15	DEC 15	JAN 16	FEB 16	MAR 16	APR 16	MAY 16	JUN 16
5.18			Mayor approves SDBIP within 28 days after approval of Budget													
5.13			Council approve 2016/17 IDP and Budget													
5.12			Council Considers comments on 2015/16 Draft IDP and Budget													
5.10			Ward Committee Meetings: Consultation/ Input on 2016/17 Draft IDP and Budget													
5.6			Council consider 2016/17 final IDP													
5.4			Workshop Draft IDP and Budget with full Council													
5.1			Submit Draft 2016/17 IDP y													
4.10			Council approve 2016/17 Adjustment Budget: Amend SDBIP accordingly													
4.8			IDP Indaba: Sector Departments conclude investments for 2015/16 Budget cycle													
4.5			Ward Committee Meetings: Share outcome of Strategic Planning Session													
4.4			IDP Rep Forum Meeting: Conclude Stakeholder Investments													
3.8			Budget Steering Committee Meeting: Table Draft Capital Budget													
3.7			Internal Sector Department to conclude Sector Plans for inclusion in 2016/17 IDP													
3.4			IDP Rep Forum Meeting													
3.3			Directors submit directorates capital budget to budget office to compile draft budget													
2.4			Council approve resolutions of Strategic Planning Session													
2.2			Mayor presents and Workshop outcome of Strategic Planning Session with full Council													
2.1			High level Strategic Planning Session with IDP & Budget Steering Committee													
1.19			Review Municipal Spatial Development Framework													
1.16			Ward Committee Meetings: Priorities Service Delivery Needs for 2016/17 IDP and Budget Cycle													
1.15			Determination of wards with special needs													
1.11			Council Approves 2015/16 Annual Financial Statements													
1.8			Attend Provincial IDP INDABA (Intergovernmental Planning and Strategy Alignment)													
1.9			Council: Approval of 2016/17 Adjustment Budget Rollovers. Amend SDBIP accordingly IDP													
1.6			Public Engagement Sessions in all Ward: Review Service Delivery and Development Needs													
1.2			Ward Committee Meetings review Ward Needs Analysis for 2016/17 IDP review													
			Signing of new performance Contracts for Section 56 Managers													
			Council approves 2016/17 IDP & Budget Process Plan													
			Table Draft Budget Process Plan to Ex. Management													

## **1.5 PUBLIC AND STAKEHOLDER INVOLVEMENT**

### **1.5.1 COMMUNITY PARTICIPATION STRATEGY**

Govan Mbeki Municipality adopted its first Communication Strategy in 2008 as a five year based strategy that was to be reviewed after five years based on the council resolution number A10/04/2008.

And it was reviewed and approved by council on the 28th of May 2015 through resolution number A43/05/2015.

The Communication Strategy confirm that the marketing and communications activities take place in an organised and structured way.

The Communication Strategy clarifies the methods and frequency of public communication and engagement which is indicative of the municipality's commitment and willingness to strengthen community participation.

The Communication Strategy places strong emphasise on the importance of community participation and involvement in municipal planning, service delivery and performance management processes. The implementation of the communication strategy culminates into an annual public participation programme which is aligned to the IDP and Budget Process Plan.

The following Objectives highlight the purpose of the Communication plan for Govan Mbeki Municipality:

- To broadly communicate values, successes and objectives of the Municipality internally and externally.
- To promote the good image of the Municipality.
- To popularize the municipal programmes and projects at grassroots level and correct perception about local government systems.
- To improve intergovernmental and international relations.
- To raise awareness about institutional services, policies and programmes.
- To mobilize communities to work with Ward Councillors, Ward Committees, Community Development Workers (CDWs) and other agents of service delivery.

### **1.5.2 PARTICIPATION IN THE PROCESS**

The municipality went through a vigorous public participation process where all 32 wards were engaged, and feedback was given on progress made since the 2012/13 up to the 2015/16 financial years.



As prescribed by the Municipal Systems Act, 32 of 2000 the Council has adopted a process which guides the planning, drafting and review of the IDP. This process plan for the IDP Review 2016/17 which has clear timelines has been adopted by Council on the August 2015 and has been attached hereto as Appendix 1.

The process plan encourages alignment and integration between the IDP, Budget and PMS.

The IDP process and the Budget process are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and Budget related policies and the tabled Budget are mutually consistent and credible (MFMA 2003; Local Government: Municipal Planning and Performance Management Regulations, 2001)

These public engagement sessions present the opportunity and platform to all citizens and those who have vested interest in Govan Mbeki to review the service delivery needs and priorities of the ward in which they reside, ultimately shaping the IDP according to their needs and interests.

Other key strategic aspects that were considered in drafting this IDP include;

- Comments and recommendations received from Sector Departments resulting from an in-depth scrutiny and assessment of the reviewed IDP (LGMTEC ASSESSMENTS),
- Important aspects in terms of legislative and regulatory requirements; Alignment of our IDP to the Gert Sibande District Municipality's IDP and other relevant National and Provincial strategic development plans, policies, and
- Inputs solicited from the Ward Committees, the community and sectoral stakeholders during the analysis phase.

### **1.5.3 LGMTEC ASSESSMENT: COMMENTS 2015/2016 REVIEWED IDP**

- The importance of provincial assessment of the IDP, is stipulated in Chapter 5 of the Local Government Municipal Systems Act 32 of 2000 (MSA), the MSA Regulations and the Local Government Municipal Finance Management Act 56 of 2003 (MFMA).
- Provincial assessments afford the provincial sphere of government an opportunity to exercise its monitoring and support role to municipalities as stipulated by the Constitution. In addition, the assessments provide an indication of the ability and readiness of municipalities to deliver on their legislative and Constitutional mandates.
- However, the assessment comments on the 2015/2016 reviewed IDP was not made available.

## 1.6 GUIDING POLICY DIRECTIVES INFORMING 2016/17 IDP REVIEW

The 2016/2017 IDP Review is guided by strategic planning and policy directives from both National and Provincial Spheres of government. This section also reflect on the relationship between Govan Mbeki Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels.

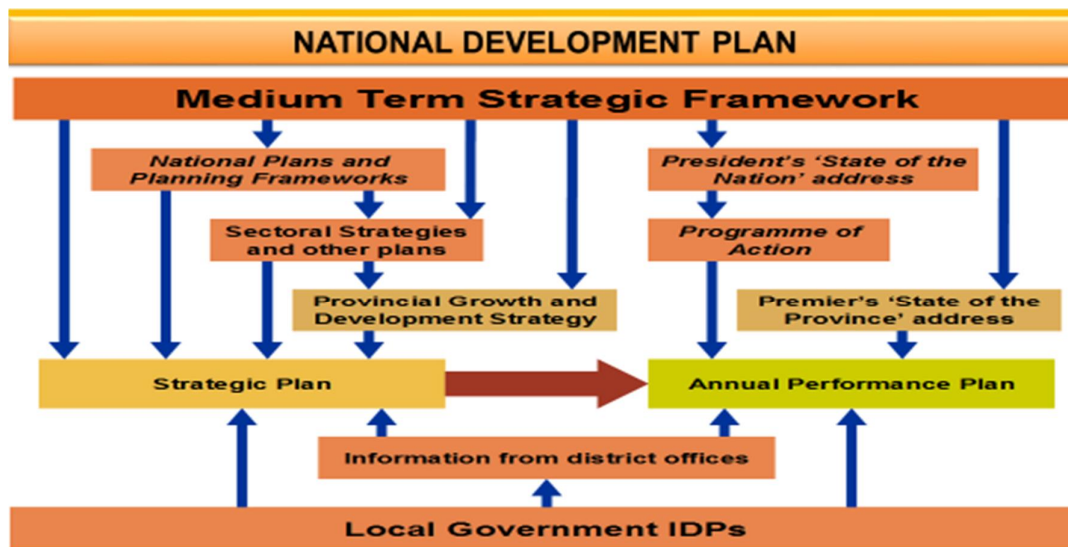
The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government.

Council is of the view that these relationships can assist in enhancing Governments services to the communities of Govan Mbeki.

One of the key objectives of the IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- ❖ Millennium Development Goals
- ❖ National Development Plan Priorities(2030 Vision)
- ❖ National Key Performance Areas
- ❖ Medium Term Strategic Framework
- ❖ Back to basics strategy
- ❖ The new growth path
- ❖ National Spatial Development Perspective
- ❖ National government's outcomes –based approach to delivery
- ❖ Provincial Strategic Objectives / Mpumalanga Provincial Strategic Plan (2014-2019)
- ❖ District Strategic Objectives

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



4

### 1.6.1 MILLENNIUM DEVELOPMENT GOALS

In September 2000 the Republic of South Africa together with 189 other countries, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. The municipality is committed to the goals and will plan accordingly, in terms of significantly addressing the plight of poor people and broader development objectives

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

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





## 1.6.2 NATIONAL DEVELOPMENT PLAN (NDP) VISION 2030

In 2012, the National Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for the work that is still required in order to achieve the desired results in terms of socio-economic development and the growth throughout South Africa by 2030.

The NDP is a step in the process of charting a new path for the Republic of South Africa. The broad goal of this plan is to eliminate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:

Govan Mbeki Municipality endorses the thrust of the National Development Plan and has aligned its development strategies and resources to bring about optimal growth and development at all levels within the virtuous cycle.



The broad goal of this plan is to reduce unemployment, alleviate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:

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

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

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



### **1.6.3 NATIONAL KEY PERFORMANCE AREAS FOR MUNICIPALITIES**

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

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

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

### **1.6.4 THE MEDIUM TERM STRATEGIC FRAMEWORK (2014 -2019)**

The MTSF is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in particular need to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Similarly, municipalities are expected to adapt their IDPs in line with the national medium-term priorities.

The Medium Term Strategic Framework lists 10 priorities:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Massive programme to build economic and social infrastructure;
- Comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of society;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;

- Pursue regional development, African advancement and enhanced international co-operation;
- Sustainable resource management and use; and
- Build a developmental state including improvement of public services and strengthening democratic institutions

### **1.6.5 BACK TO BASICS STRATEGY**

The National Development Plan makes it clear that meeting the developmental local government agenda requires functional municipalities and a capable machinery at a local level can create safe, healthy and economically sustainable areas where citizens and people can work, live and socialise.

The overall objective of the “Back to basics” strategy is to improve the functioning of municipalities to better serve communities by getting the basics right.

### **1.6.6 THE NEW GROWTH PATH**

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

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

### **1.6.7 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE**

The vision of the NSDP is that South Africa will become a nation in which investment in infrastructure and in development programmes will support Governments growth and development objectives.

The guidelines put forward by the NSDP are: (1) prioritise investment and development spending in line with Government’s objectives, and investment and expenditure should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieving social and economic inclusion and strengthening nation-building.

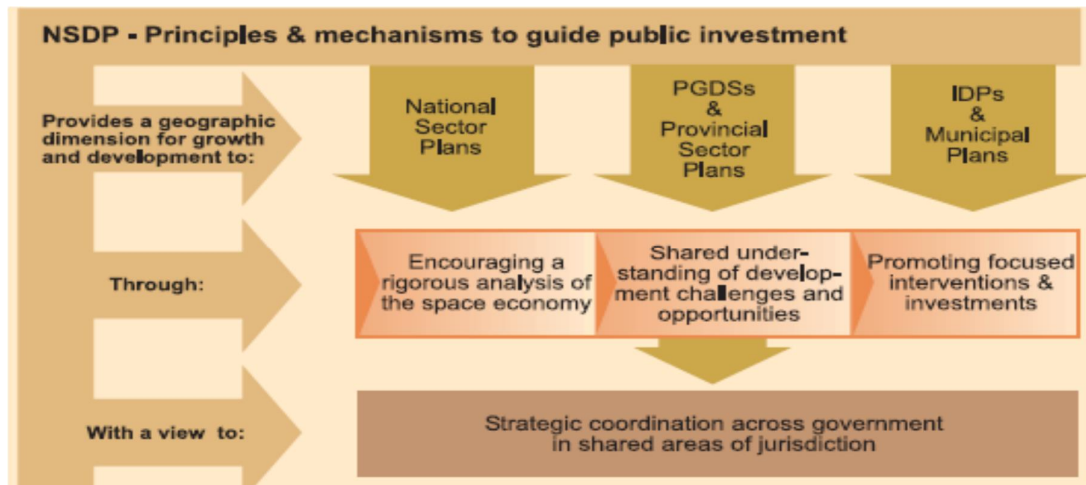
The National Spatial Development Perspective (NSDP) is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government.



**The NSDP provides:**

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

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



**1.6.8 NATIONAL GOVERNMENT’S OUTCOMES-BASED APPROACH TO DELIVERY**

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

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





**NATIONAL GOVERNMENT’S OUTCOMES FOR LOCAL GOVERNMENT**

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

## CHAPTER 2: SITUATIONAL ANALYSIS

The situational analysis and statistics presented in this chapter indicate the developmental challenges facing Govan Mbeki, such as poverty, unemployment, and service delivery backlogs. This is crucial as it provides the municipality and its social partners with deep insight into local socio-economic trends and how they impact on development. The programmes and projects in this IDP are informed by this scenario.

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

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

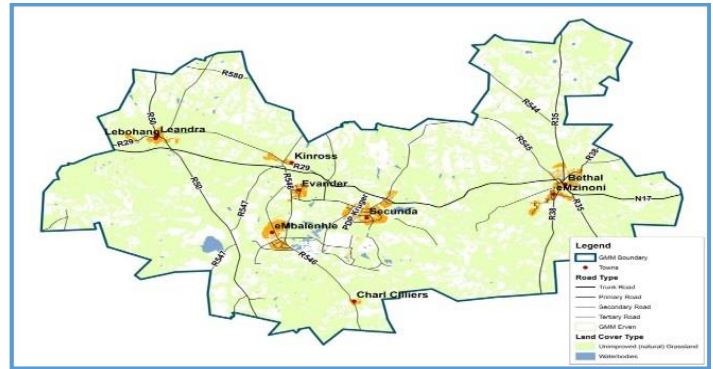
## 2. 1 GOVAN MBEKI SPATIAL ANALYSIS

Govan Mbeki Local Municipality is situated in the south-eastern part of Mpumalanga Province, abutting Gauteng Province in the south-west; approximately 150km east of Johannesburg and 300km south-west of Nelspruit (capital city of Mpumalanga).

It is one of the 7 local municipalities under the jurisdiction of Gert Sibande District (the other districts being Ehlanzeni and Nkangala) and one of the 18 local municipalities within Mpumalanga.

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

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



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

As far as its regional context is concerned, Govan Mbeki is situated on the Gauteng/Richards Bay Corridor formed by the National Road N17 and the Richards Bay rail line running through the area in an east-west direction. Govan Mbeki has the most diversified economy within the Gert Sibande District, dominated by the petrochemical industry (the SASOL II and III complexes) and coal and gold mining.

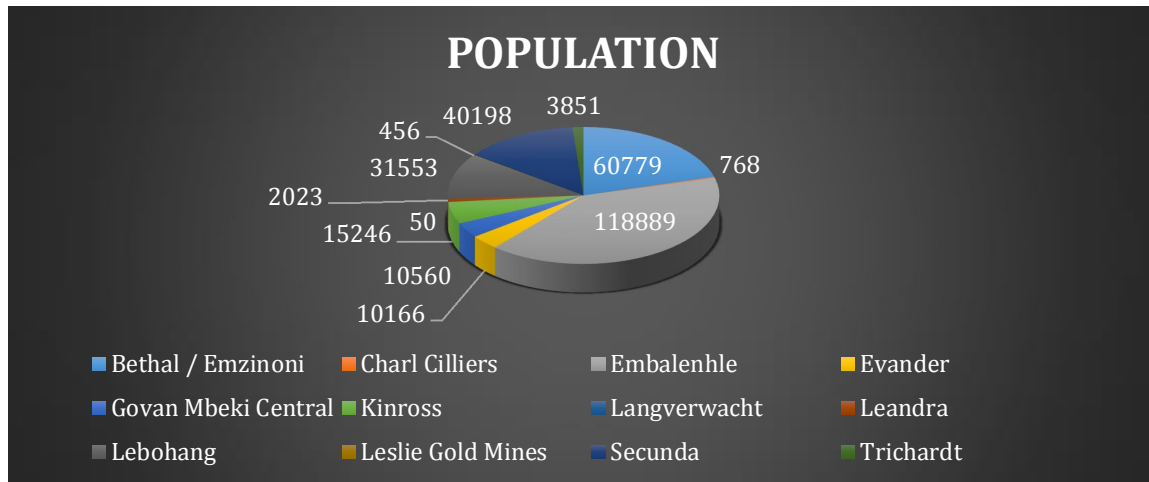
Govan Mbeki has the largest underground coal mining complex in the world which makes it an important strategic area within the national context.

## 2.2 DEMOGRAPHICS

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

Area	Households		Average Household Size		Population		Population Growth (% P.A.)	
	2001	2011	2001	2011	2001	2011	2001	2011
South Africa	11205706	14450161	3.9	3.6	44819777	51770560	1.99	1.44
Mpumalanga	785 424	1 075 488	4.1	3.8	3 365 554	4 039 939	1,49	1,83
Gert Sibande	211 618	273 490	4	3.7	900007	1 043 194	2.42	1.48
Govan Mbeki	61714	83874	3.2	3.3	221 747	294 538	1.12	2.84

The diagram and map below offers an indication into the population distribution per sub-place, and the density thereof.



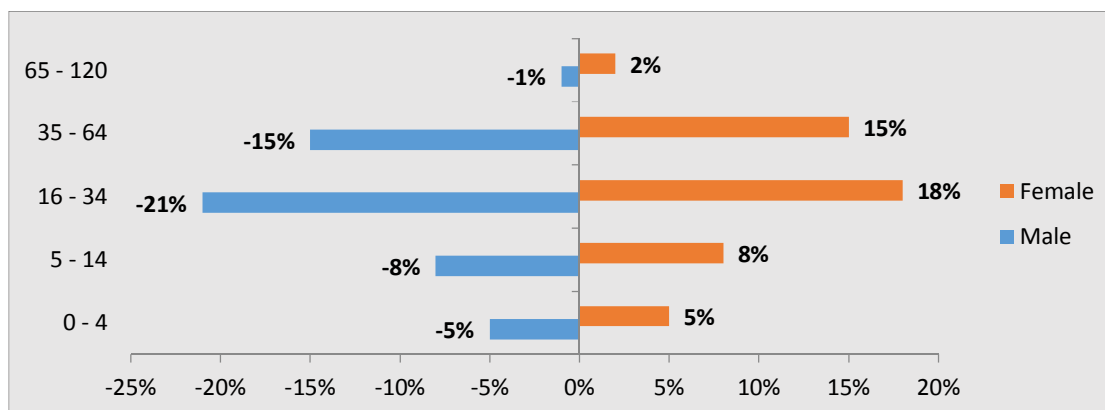
POPULATION DISTRIBUTION	GOVAN MBEKI MUNICIPALITY	
Year	2001	2011
<b>Total Population</b>	221748	294513
<b>Male</b>	51%	52%
<b>Female</b>	49%	48%

(Source: Stats SA: Census 2011)

### **COMPARATIVE GENDER DISTRIBUTION**

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

#### **Age and Gender Distribution 2011**

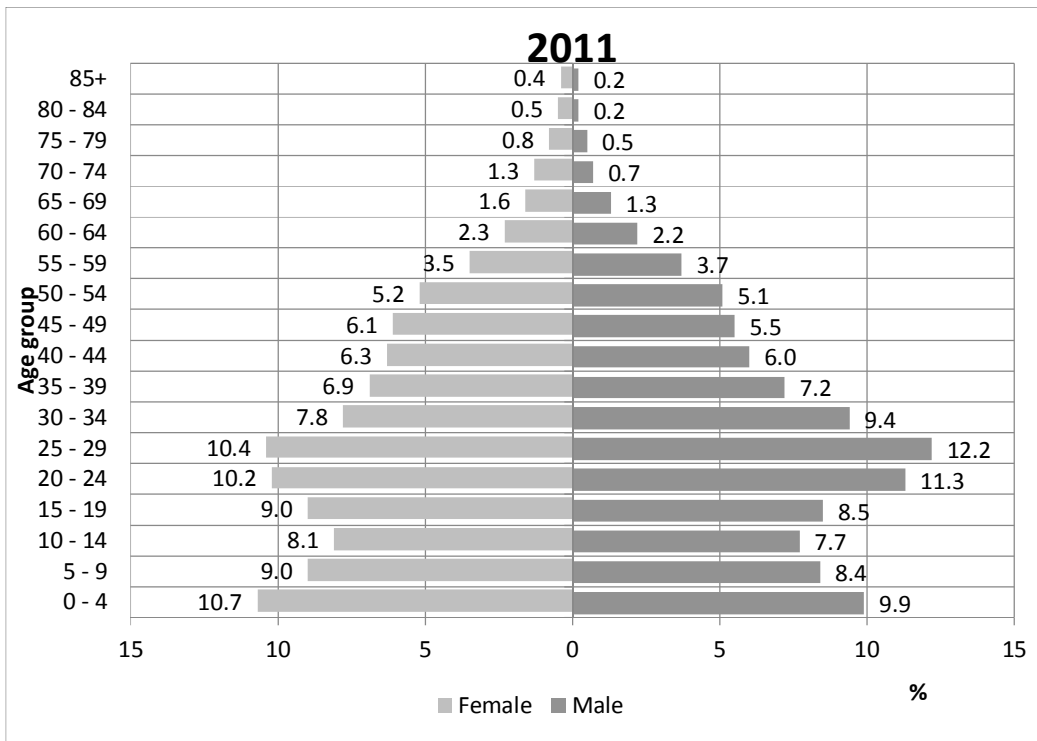
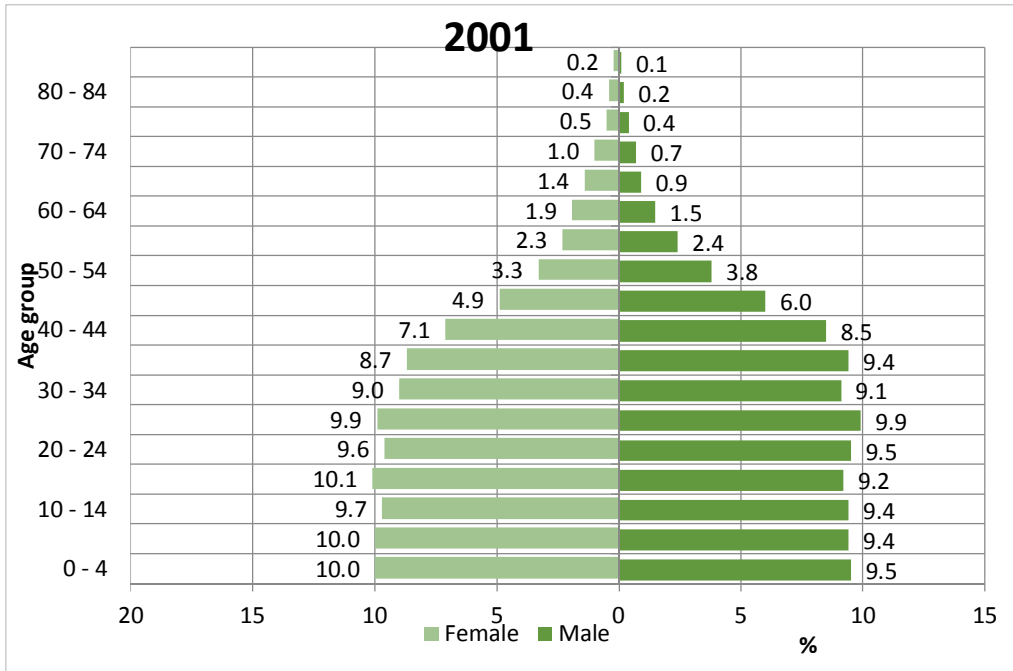


(Source: Stats SA: Census 2011)

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

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





## 2.3 GOVAN MBEKI MUNICIPAL SERVICE DELIVERY FACT SHEET AT A GLANCE

The below municipal fact sheet provide for an overview of the total households and services rendered by the municipality

MUNICIPAL SERVICE DELIVERY FACT SHEET			
<b>POPULATION</b>			
DESCRIPTION	UNIT	2001	2011
Geographical size	sq km	2958	2958
Total population	#	221747	294538
Working age (15 - 54)	%	69,4%	59.50%
Elderly (55 and above)	%	2,9%	3.70%
Dependency ratio	%	46,9%	44%
Sex ratio	%	102,6%	105.90%
Annual growth rate (2001 - 2011)	%	1,12%	2.84%
Population density		74.96517918	99.57336038
<b>HOUSEHOLDS &amp; MUNICIPAL SERVICES</b>			
DESCRIPTION	UNIT	2001	2011
Number of households	%	61,714	83 874
Average household size	%	3,2	3.30%
Female headed households	%	29,5%	30.80%
Formal dwellings	%	59%	71.00%
Housing owned/paying off	%	51,3%	52.00%
Flush toilets connected to sewer	%	69,7%	88.90%
Weekly refuse removal	%	82,9%	91.70%
Piped water inside dwelling	%	33,3%	55.50%
Electricity for lighting	%	71,3%	90.30%
<b>EDUCATION</b>			
DESCRIPTION	UNIT	2001	2011
o schooling aged 20+	%	16,7%	7.90%
Higher education aged 20+	%	7,6%	12.50%
Matric aged 20+	%	21,5%	31.30%
Functional literacy rate	%	69.0%	83.1%
<b>HEALTH CARE</b>			

DESCRIPTION	UNIT	2001	2011
HIV prevalence rate - survey (pregnant women attending antenatal clinic 15-49 years old)	%	32.7%	45.8%
HIV prevalence rate - DHIS (excluding pregnant women)	%	35.3%	33.0%
PUBLIC HEALTH FACILITIES			<b>2012</b>
Number of clinics			11
Number of community health centres (CHC)			3
Number of hospitals			2

SOCIO ECONOMIC DEVELOPMENT OVERVIEW				
DESCRIPTION		2001	2007	2011
Human Development Index		0.59	0.62	0.68
Poverty rate		37.0%	29.4%	26.5%
Gini-coefficient (0 best to 1 worst)		0.66	0.64	0.61
LABOUR		2011		
Economically Active Population (EAP)/Labour Force	<b>Labour Force</b>	<b>Number of employed</b>	<b>Number of unemployed</b>	<b>Unemployment rate (%)</b>
	134 386	99 138	35 249	26.2%
Skilled profile of Labour Force		<b>High Skilled</b>	<b>Skilled</b>	<b>Semi and Unskilled</b>
		14.4%	40.4%	45.2%

(Source: Stats SA: Census 2011)

## 2.4 LOCAL ECONOMIC PROFILE

The relevant features of the economic conditions in the areas are discussed in this section. The table below outline the main economic sectors with the municipal environment:

MAIN ECONOMIC SECTORS	
Sector	Description
<b>Agriculture</b>	Establishments and activities primarily engaged in farming activities. Also includes establishments focusing on commercial hunting and game propagation and forestry, logging and fishing.
<b>Mining</b>	The extracting, beneficiating of minerals occurring naturally, including solids, liquids and crude petroleum and gases. Also includes underground and surface mines, quarries and the operation of oil and gas wells and all supplemental activities for dressing and beneficiating for ores and other crude materials.
<b>Manufacturing</b>	The physical or chemical transformation of materials or compounds into new products.
<b>Utilities (generally referred to as “electricity” and “water”)</b>	The supply of electricity, gas and hot water, the production, collection and distribution of electricity, the manufacture of gas and distribution of gaseous fuels through mains, supply of steam, and the collection, purification and distribution of water
<b>Construction</b>	The site preparation, building of complete constructions or parts thereof, civil engineering, building installation, building completion and the renting of construction or demolition equipment with operators.
<b>Trade</b>	Wholesale and commission trade, retail trade, repair of personal household goods, sales, maintenance and repair of motor vehicles and motor cycles, hotels, restaurants, bars, canteens, camping sites and other provision of short-stay accommodation.
<b>Transport, storage and communication</b>	Activities concerned with land transport, railway transport, water transport and transport via pipelines, air transport, activities of travel agencies, post and telecommunication, courier activities, as well as storage and warehousing activities.
<b>Financial and business services</b>	Inter alia financial intermediation, insurance, and pension funding, real estate activities, renting or transport equipment, computer and related activities, research and development, legal, accounting, bookkeeping and auditing activities, architectural, engineering and other technical activities and business activities not classified elsewhere.
<b>Social and community services</b>	Public administration activities of government, government departments and agencies, education, public and private, health and social work, sewage and refuse disposal, sanitation and similar activities, activities of membership organisations, recreational, cultural and sporting activities, washing and dry-cleaning of textiles and fur products, hairdressing and other beauty treatment, funeral and related activities.

The table below is an indication of the contributions made by each sector to the local economy of Govan Mbeki and therefore provides an indication of the most important sectors in the economy.

**Table: Tress Index of GDRP, 2011**

<b>Industry</b>	<b>GDP</b>	<b>% Share</b>	<b>Rank</b>
Mining	10 574 495 600	39%	9
Manufacturing	6 590 891 943	24%	8
Wholesale and trade	4 168 093 454	15%	7
Government and community service	2 396 477 705	9%	6
Business services	1 338 062 167	5%	5
Transport	1 189 554 953	4%	4
Agriculture	367 050 120	1%	3
Construction	354 147 947	1%	2
Electricity and water	351 098 875	1%	1
<b>Total:</b>	<b>27 329 872 764</b>	<b>100%</b>	<b>n.a.</b>
<b>Tress Index: 62.5</b>			

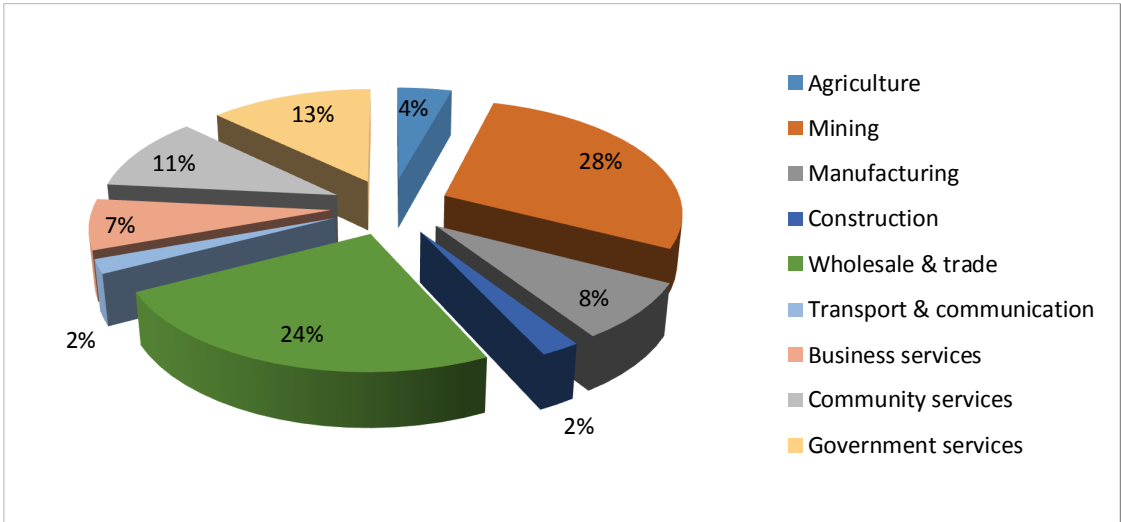
**(Source: Stats SA Census 2011)**

The mining sector within the Govan Mbeki LM is the dominant supplier of employment opportunities in the area, providing (28%) of all employment in the area. When comparing employment to GDRP contribution for the same sector, the sector has a 39% share in the GDRP contribution to the local economy and acts as a main driving force to long term development. When considering that, GDRP contribution is higher than the contribution made to employment, the conclusion can be deduced that the mining industry may be providing higher paying employment to fewer employees than various other sectors.

The wholesale and trade sector is the second highest supplier of employment opportunity within the municipality, providing almost a quarter 24% of employment. When comparing employment to GDRP the sector has 15% share in the GDRP. Whilst, the GDRP contribution is lower than that of employment contributions, the impetus can be placed on the sector as one of the major supplier of employment opportunities, and plays a vital role in the continued growth in employment and economic development of the municipality. The aim in this instance would be to strengthen the basis of the sector to ensure that development opportunities can be facilitated and encouraged in the area.

### **Figure Sectoral percentage distribution of employment 2011**



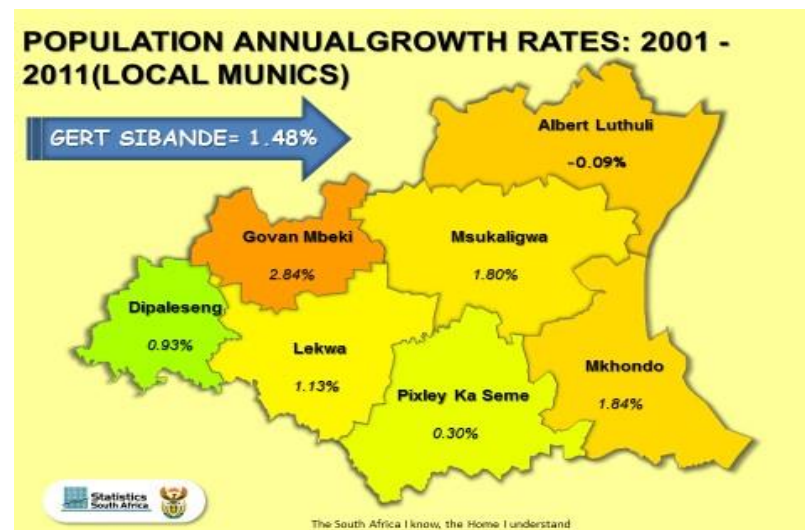
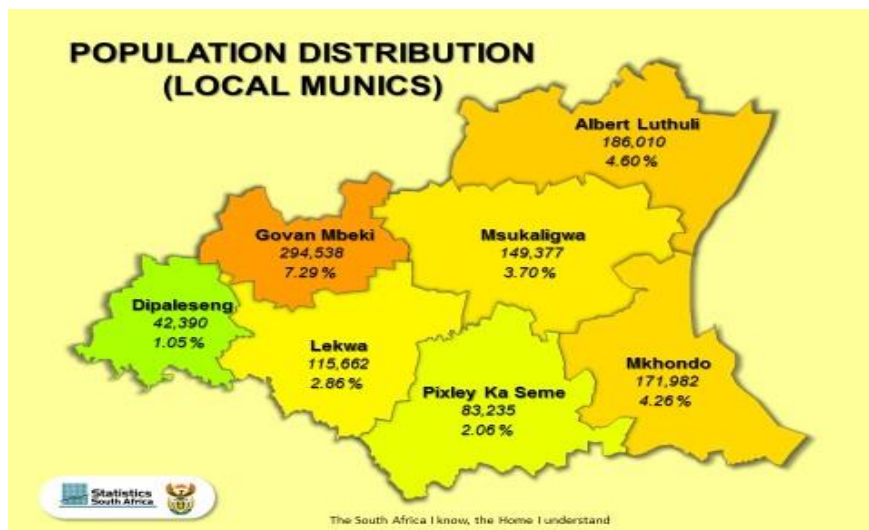


Source: Kayamandi calculations from Quantec Research, Standardised Regional Data

The community (11%) and government (13%) services sectors combined, provided roughly 35% of all employment in the municipality. This in essence provides a picture of the importance of government’s role in the provision of services within the area.

Other sectors that must be noted in this instance would be manufacturing and business services, which contributed 8%and 7% respectively to employment. The business sector (5%) plays minimalistic roles in GDP contribution in the municipality, whilst the manufacturing (15%) sector is one of the major role-players in the economy. The conclusions drawn from this is related to service required by local mining in terms of manufacturing, which places the sector as a high performance sector. The sector also requires higher skilled labour which in turn makes the sector less labour intensive.

## 2.5 GOVAN MBEKI MUNICIPAL STATISTICAL INFORMATION AT A GLANCE

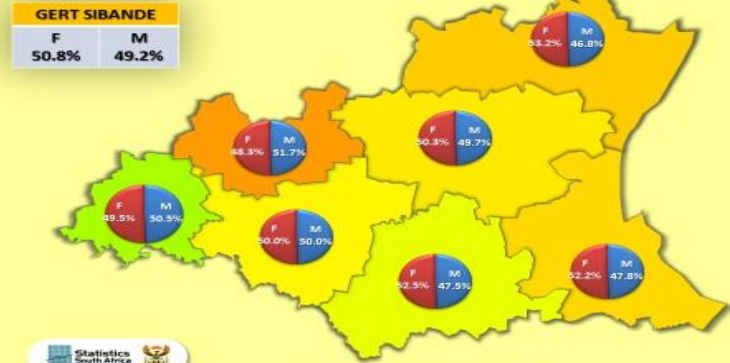


### POPULATION DENSITY (people per km<sup>2</sup>)



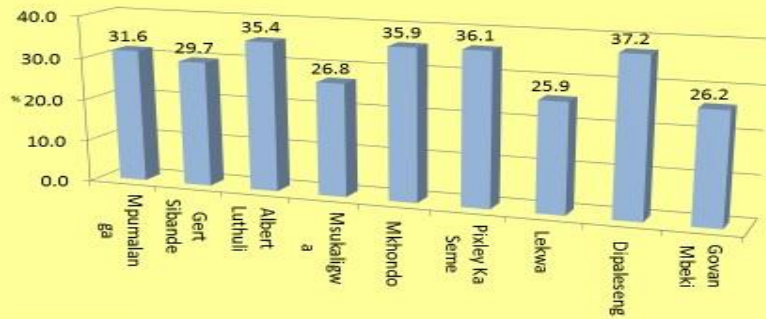
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### POPULATION DISTRIBUTION BY SEX



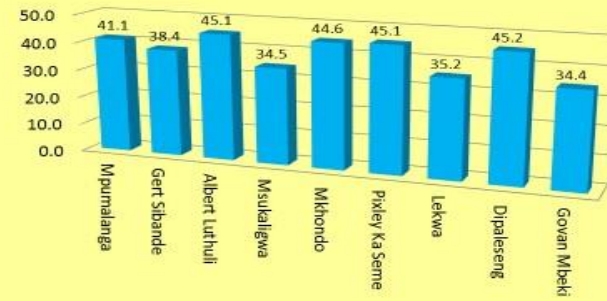
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### UNEMPLOYMENT RATE



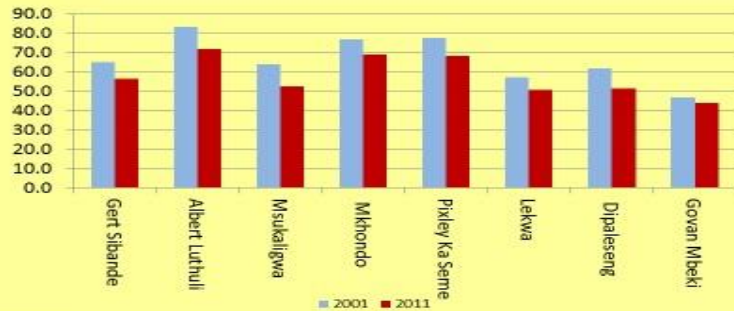
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### YOUTH UNEMPLOYMENT RATE (15-35 YRS)



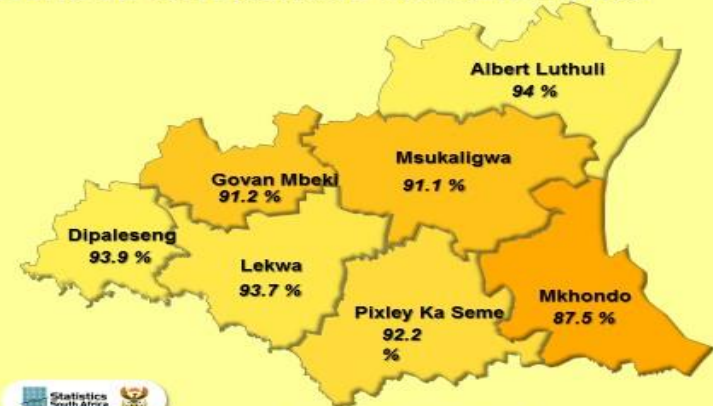
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### DEPENDENCY RATIO

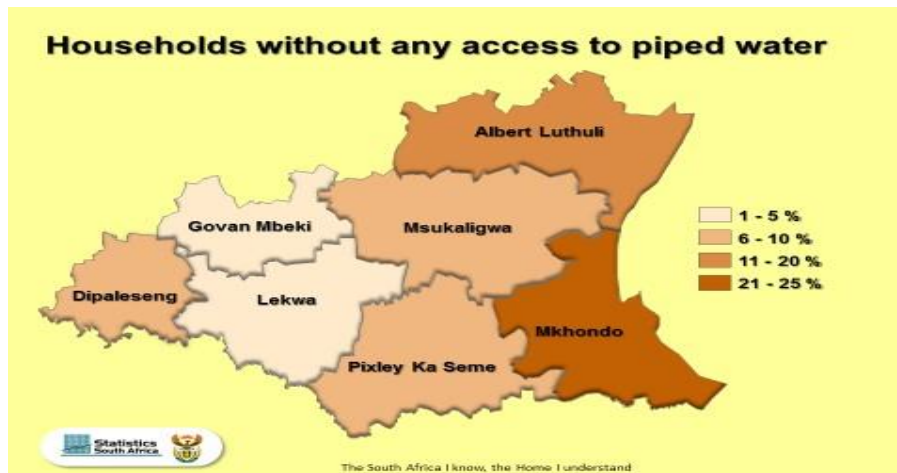
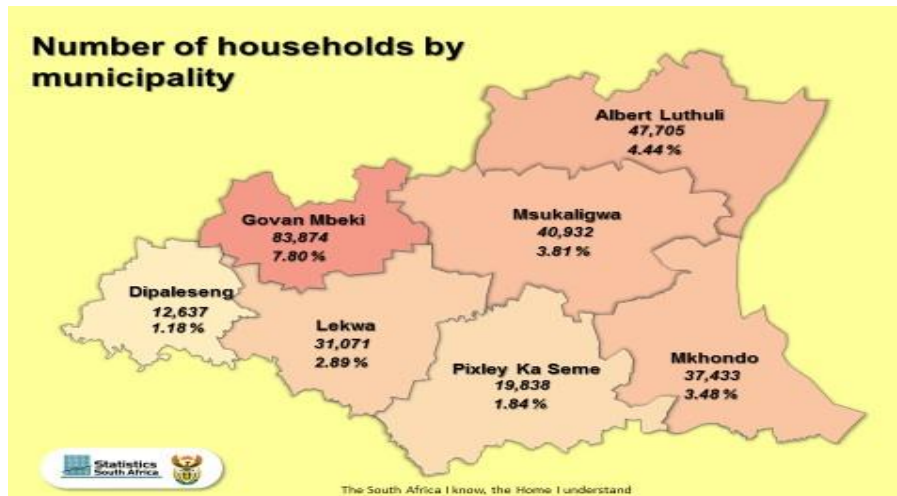


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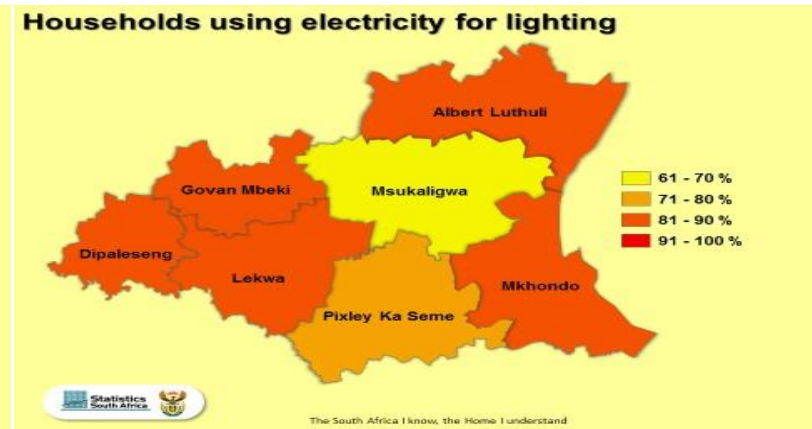
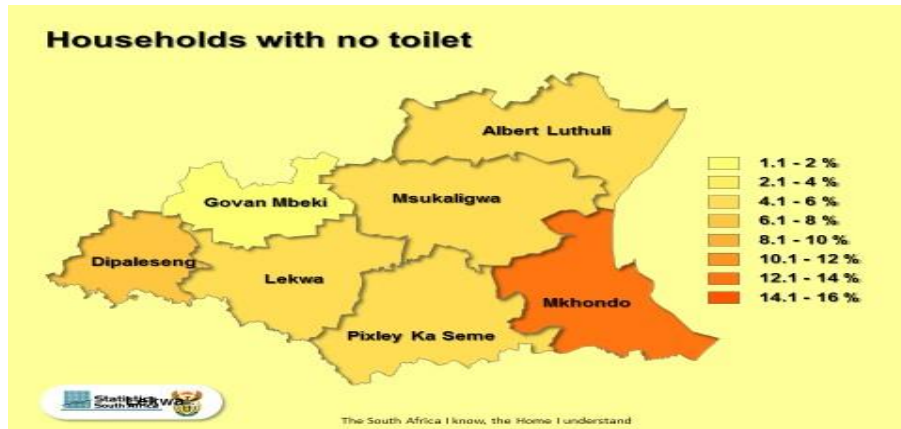
### SCHOOL ATTENDANCE AGE 5-13 YEARS



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## CHAPTER 3: INSTITUTIONAL ARRANGEMENT

This chapter aims to provide an analysis of the institutional arrangements at Govan Mbeki Municipality.

The Core business of the Municipality is to render Services efficiently and effectively to its community.

Govan Mbeki Municipality is a category B municipality with a Mayoral Executive System and is established in terms of the Local Government Municipal Structures Act No: 117 of 1998.

The Municipality consist of 32 wards as promulgated by the Mpumalanga Demarcation Board.

### 3.1 POLITICAL ARM OF GOVAN MBEKI MUNICIPALITY

The Council of the GMM Municipality comprises of 62 elected Councillors, chaired by the Speaker. The Mayoral Executive Committee is established in terms of Section 43 of the Structures act, they act as political heads of departments with delegated functions and powers and they are chairpersons of

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area.

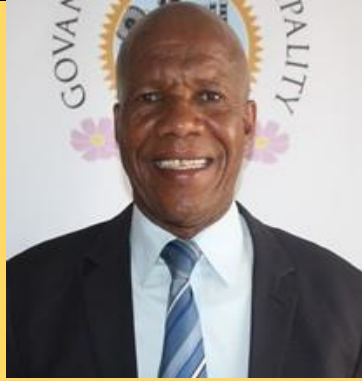
Section 80 committees known as Portfolio Committees. The MMCs reports to the Executive Mayor

The Council has an Executive Mayoral system, and the Speaker is the Chairperson of the Council. Council conducts. The composition of councillors within their specific political parties are set out as per below table:

COMPOSITION OF COUNCIL AS AT 30 JUNE 2015						
Political Party	Number of Councillors	Gender		Council Executive	Name of Councillor	Political Party
		Male	Female			
ANC	45	23	22	Executive Mayor	Cllr LL Masina	ANC
DA	16	10	6	Speaker	Cllr CV Gwiji	ANC
COPE	1	1	0	Chief Whip	Cllr SA Makhaye	ANC
FFPLUS	1	1	0	Chairperson MPAC	Cllr PD Mtshali	ANC
<b>Total</b>	<b>63</b>	<b>35</b>	<b>28</b>			

The Municipality is led by the African National Congress (ANC) due to the number of seats they have in council and the Democratic Alliance (DA) is the official opposition.

**THE EXECUTIVE MAYORAL TEAM**



**CLLR CYRIL GWIJI SPEAKER**



**CLLR LINDI MASINA  
EXECUTIVE MAYOR**



**CLLR ANTHONY MAKHAYE  
CHIEF WHIP**



**CLLR PD MTSHALI CHAIRMAN  
MUNICIPAL PUBLIC  
ACCOUNTS COMMITTEE**



**CLLR MANDLA KHAYIYANA  
MMC FOR FINANCE**



**CLLR THANI NGXONONO  
MMC FOR PLANNING AND  
DEVELOPMENT**



**CLLR FREDDY NKAMBULE  
MMC FOR TECHNICAL  
SERVICES.**



**CLL ETHEL NKOSI  
MMC FOR CORPORATE  
SERVICES**



**CLLR SAKHILE MAHLANGU  
MMC FOR COMMUNITY  
SERVICES**

### 3.2 ADMINISTRATIVE ARM OF GOVAN MBEKI MUNICIPALITY

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities.

He is assisted by his direct reports, which constitutes the Management Team, whose structure is outlined in the table below:

EXECUTIVE MANAGEMENT TEAM		
 <p><b>MUNICIPAL MANAGER: MMELA FREDERICK MAHLANGU</b></p>	 <p><b>REGIONAL MANAGER: REGION 1 HEZEKIEL KING SIHLALI</b></p>	 <p><b>REGIONAL MANAGER: REGION 2 MELATO EZEKIEL MICHELE</b></p>
 <p><b>REGIONAL MANAGER: REGION 3 MANGALISO ROBERT MASHIANE</b></p>	 <p><b>CHIEF FINANCIAL OFFICER: MOSWEU MOKGATSI</b></p>	 <p><b>DIRECTOR: CORPORATE SERVICES ZAKEU LUCAS MAHLANGU</b></p>
 <p><b>DIRECTOR: TECHNICAL SERVICES MATIMBA HUXLEY MASIA</b></p>	 <p><b>DIRECTOR: COMMUNITY SERVICES ELIZABETH THOKOZILE ZULU</b></p>	 <p><b>DIRECTOR: PLANNING AND DEVELOPMENT NOMALIZO SIBONGILE WETBOOI</b></p>

## **3.3 FUNCTIONS AND RESPONSIBILITIES OF ADMINISTRATIVE ARM**

### **3.3.1 Office of the Municipal Manager**

The Municipal Manager has 8 Section 56 managers who report directly to him of which three (3) are Regional Managers. As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for:

- The formation and development of an economical, effective, efficient and accountable administration and responsive to the needs of the local community to participate in the affairs of the municipality;
- Responsible for the implementation of the municipality's integrated development plan
- The management of the provision of services to the local community in a sustainable and equitable manner;
- The appointment of staff , management, effective utilisation and training of staff
- Advising the political structures and political office bearers of the municipality;
- Managing communications between the municipality's administration and its political structures and political office bearers:
- Carrying out the decisions of the political structures and political office bearers of the municipality;

The office of the Municipal Manager comprises of the following sections:

- Regional Managers
- Council Support Services -
- Executive Support Services
- Project Management Unit
- Internal Audit Unit

### **3.3.2 Department Technical Services is responsible for:**

#### Energy

- Electricity Installations
- Electricians
- Render Electrical Services
- Air Quality
- Solar Energy

#### Roads and Storm Water

- Maintain Municipal Roads
- Maintain the Storm Water Drainage System
- Establish and Maintain Sidewalks

#### Fleet and Facilities Management

- Maintain Municipal Buildings
- Maintenance of the Machinery and Equipment Services
- Render Mechanical Services

#### Water and Sanitation

- Maintain the Reservoir and Pipeline Services
- Monitor and Maintain the Water Bulk Line
- Conduct Water Quality Tests
- House Connection and Disconnection services
- Metre Reading
- Construct Minor Reticulation in Settlements
- Maintain the Sewer System



### **3.3.3 Department Community services is responsible for:**

#### Environmental Services

- Provision and Maintenance of Cemetery Services
- Environment Management
- Municipal Environmental Health Practices
- Parks and Open Spaces

#### Sport, Recreation, Arts, Culture and Heritage

- Facilitate the Implementation of Sports and Recreation Programmes
- Manage Municipal Libraries
- Develop and Manage Recreation Community Facilities (Thusong Service Centre)
- Museums

#### Emergency and Disaster Management

- Disaster Management Services
- Provision of Emergency and Fire Services

#### Safety and Security

- Traffic Law Enforcement Services
- Drivers and Vehicle Licensing – Road worthy Regulatory Services
- Security and Loss Control
- By law Enforcement

#### Waste

- Cleansing Services
- Waste Operations

### **3.3.4 Department Corporate Services is responsible for:**

#### Human Resource Management and Development (HR)

- HR Practices and Administration Services
- HR Utilisation and Capacity Development
- HR Organisational Strategy and Planning
- Employee Health and Wellness
- Employee relations and People Management

#### Legal and Contract Management

- Interpret Legislation and Render Legal Advisory services
- Liaison with State Attorney and State Law Advisors
- Council Representation on Litigation Matters
- Review By-Laws and Enforce
- Management of Liquor and Business Licenses
- GIS dash boarding

#### Information Communication Technology

- Municipal ICT Operations Management
- Implementation of Disaster ICT Management System
- Information Technology Support Services
- Network Support Services

#### Administration and Secretariat Services

- Manage Municipal Records
- Manage Cleaning, Gardening, Messenger and Secretarial Services (Auxiliary Services)
- Manage Secretariat Services to Council and Council Committees
- Council Administration Management

### **3.3.5 Department Financial Services is responsible for:**

#### Revenue and Fund Management

- Fund Management
- Revenue Management
- Salary Administration
- Credit Control
- Debt Collection

#### Supply Chain management

- Demand and Acquisition Management
- Logistical Management
- Supply Chain Administration

#### Budget and Expenditure Management

- Budget and Expenditure Management
- Revenue Collection and Debt Management

#### Asset Management

- Asset Register Management
- Disposal of Assets
- Asset Policy Management
- Manage infrastructure Insurance and Leasing of Municipal Assets

### **3.3.6 Department Planning and Development is responsible for:**

#### Local Economic Development

- Facilitate Develop and Implement Municipal LED, Rural Development and Tourism Strategy
- Mobilise and coordinate Public / Private Sector Support to Municipal LED, Rural Development and Tourism Programmes
- Identify and Market new Economic Opportunities
- Process Applications for Business Licences
- Promote Tourism within the Municipality
- Transport (air, Freight and Rail)

#### Integrated Development Planning, Performance Management and Risk Management

- Facilitate the Development of IDP
- Monitor the Implementation of IDP Programmes and Projects
- Make Inputs to Policy Making Bodies
- Facilitate the Development of Service Delivery and Budget Implementation Plans
- Coordinate Research and Knowledge Management Services
- Coordinate Public Participation programmes
- Manage the Evaluation of Performance

#### Land Use and Spatial Development

- Land Use and Spatial Planning
- Building Control
- Geographical Information Systems
- Determine Land Potential

#### Human Settlements

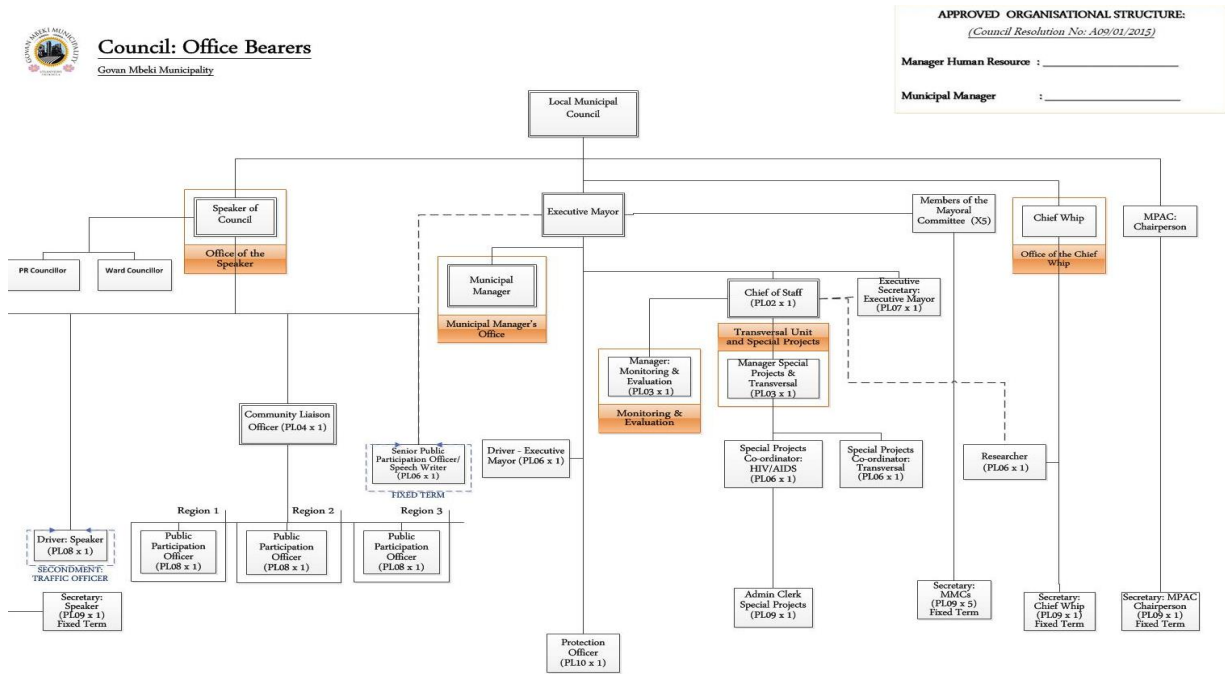
- Beneficiary administration
- Implementation of Housing Projects
- Planning for Human Settlement

#### Property Services

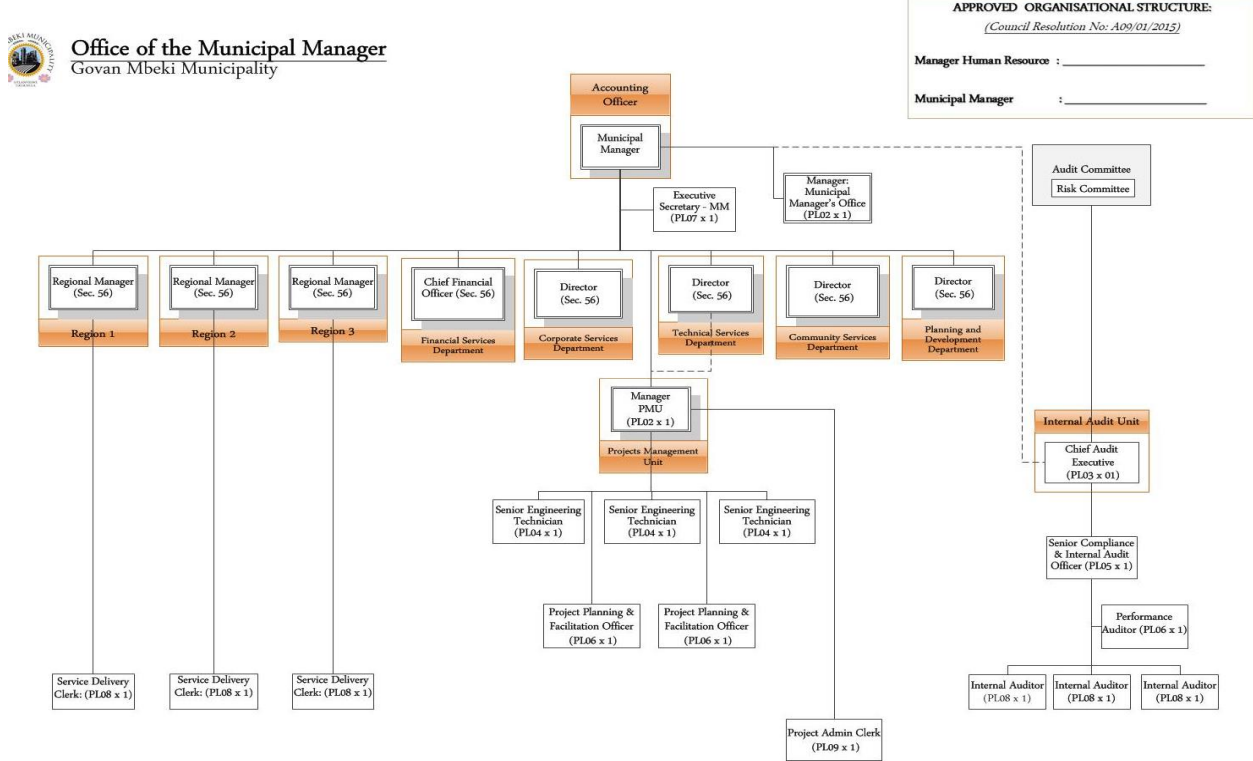
- Administration of Council Properties
- Valuation & Valuation Roll

# 3.4 ORGANISATIONAL STRUCTURE

## COUNCIL:



## OFFICE OF MUNICIPAL MANAGER:



# TECHNICAL SERVICES:

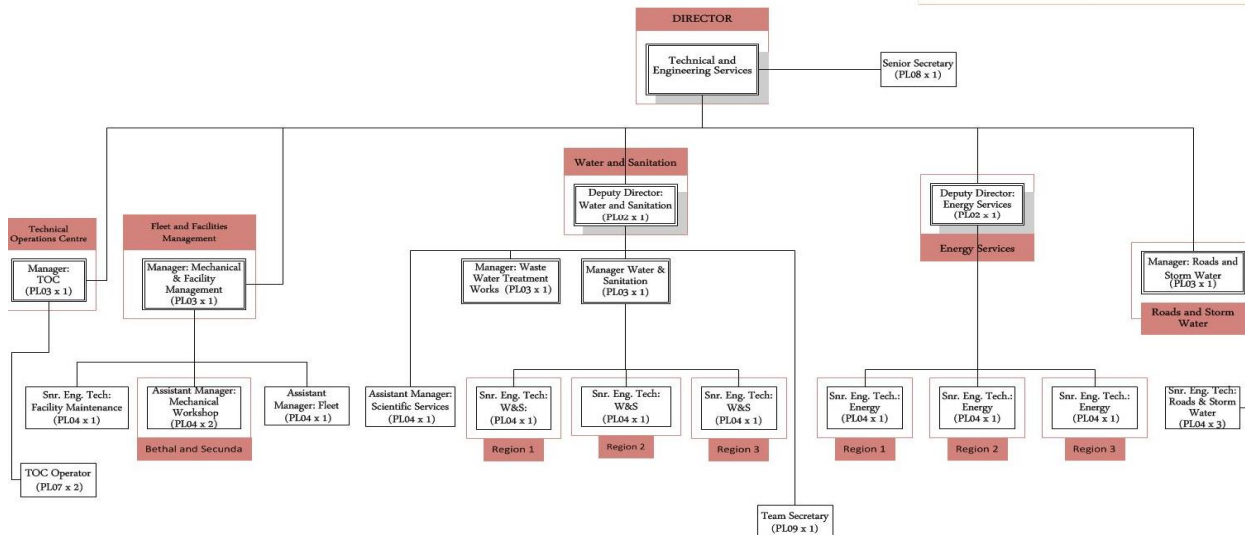


**Department Technical Services**  
Govan Mbeki Municipality

**APPROVED ORGANISATIONAL STRUCTURE:**  
(Council Resolution No: A09/01/2015)

Manager Human Resource : \_\_\_\_\_

Municipal Manager : \_\_\_\_\_



# COMMUNITY SERVICES:

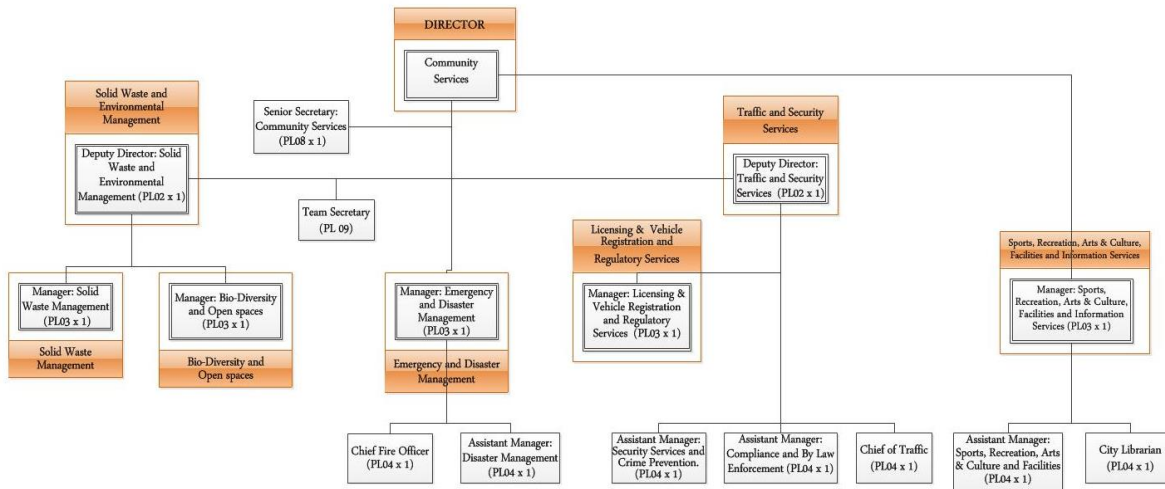


**Department Community Services**  
Govan Mbeki Municipality

**APPROVED ORGANISATIONAL STRUCTURE:**  
(Council Resolution No: A09/01/2015)

Manager Human Resource : \_\_\_\_\_

Municipal Manager : \_\_\_\_\_



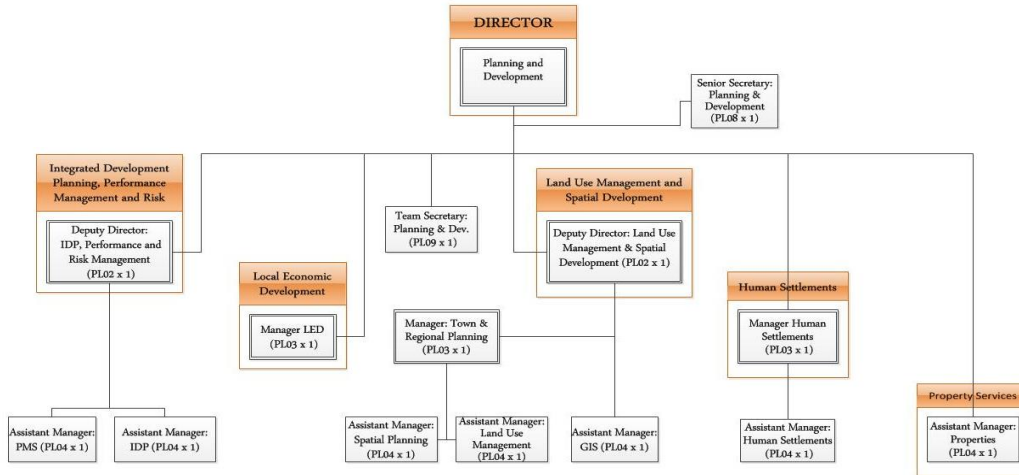
# PLANNING AND DEVELOPMENT:



Department Planning & Development  
Govan Mbeki Municipality

APPROVED ORGANISATIONAL STRUCTURE:  
(Council Resolution No: A09/01/2015)

Manager Human Resource : \_\_\_\_\_  
Municipal Manager : \_\_\_\_\_



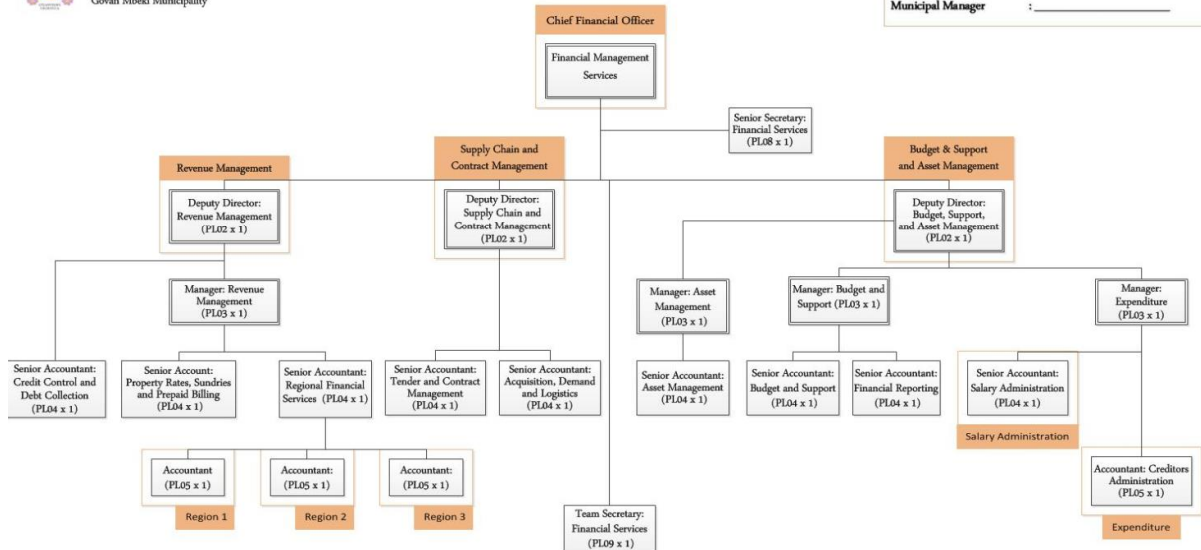
# FINANCIAL SERVICES:



Department Financial Services  
Govan Mbeki Municipality

APPROVED ORGANISATIONAL STRUCTURE:  
(Council Resolution No: A09/01/2015)

Manager Human Resource : \_\_\_\_\_  
Municipal Manager : \_\_\_\_\_



## CORPORATE SERVICES:

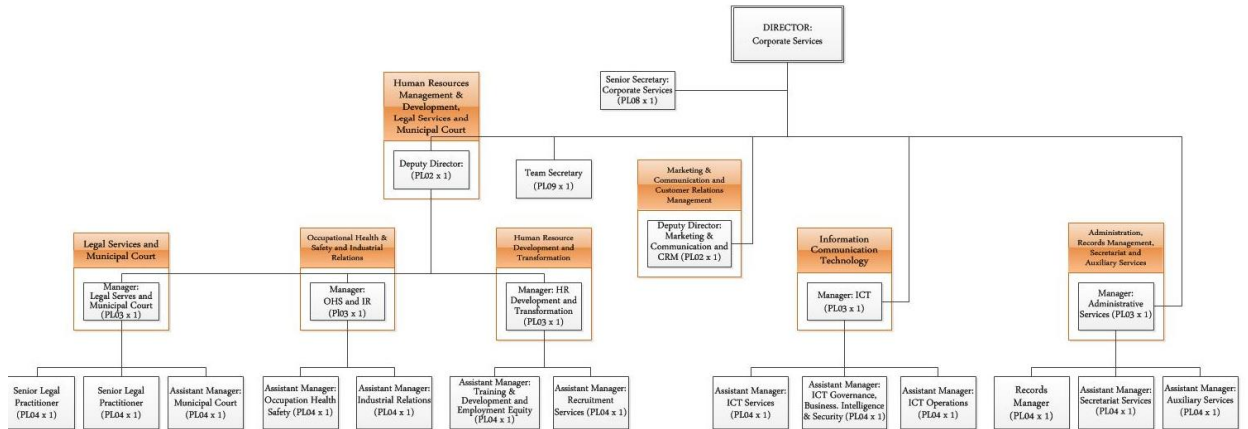


Department Corporate Services  
Govan Mbeki Municipality

APPROVED ORGANISATIONAL STRUCTURE:  
(Council Resolution No: A09/01/2015)

Manager Human Resource : \_\_\_\_\_

Municipal Manager : \_\_\_\_\_



### 3.4.1 MUNICIPAL WORKFORCE OUTLOOK 2016/2017

The senior management team is supported by a municipal workforce of permanent employees and non-permanent employees, who work in the various departments to implement the IDP strategic objectives.

The following table reflects on the municipality’s internal capacity to implement this IDP. The municipality is committed to fill all posts budgeted for:



LABOUR FORCE STATUS							
Description	Year - 2012/2014	Year 2013/2014			Year 2014/2015		
	Employees No.	Approved Posts No.	No. Employees	Vacancies No.	Employees No.	Vacancies No.	Posts No.
Water Services	129	196	123	73	97	99	196
Waste Water Treatment Works	68	149	65	84	81	68	149
Electricity	76	180	74	106	72	108	180
Solid Waste Management	209	258	231	27	221	37	258
Housing	28	28	22	6	20	8	28
Roads & Storm water (Public Works)	116	162	109	53	116	46	162
Fleet & Mechanical Workshop	14	19	15	4	15	4	19
Planning Services	35	85	29	56	36	49	85
Local Economic Development	1	7	1	6	2	5	7
Libraries, Archives, Museum & Community Facilities	115	183	132	51	91	92	183
Cemeteries	54	123	47	76	65	58	123
Community & Social Programmes (Child Care & Aged)	1	1	1	0	1	1	1
Bio-diversity & Open Spaces	67	243	69	174	66	177	243
Env.Health (Inspection) & OHS	9	11	1	10	10	1	11
Traffic (Police Officers, Security and Safety)	86	147	84	63	98	49	147
Fire Services	34	82	48	34	57	25	82
Disaster Man., Bylaw Enforcement, Mon. & Compl.	76	64	51	13	2	3	5
Sport and Recreation	5	13	5	8	4	9	13
Executive & Council	16	42	15	15	30	12	42
Finance	116	240	123	117	137	103	240
HR, Admin & Communication	30	139	37	102	57	82	198
Information Technology (IT)	7	12	6	6	9	3	12
Properties, Legal, Risk Man. & Procurement	22	46	22	24	30	16	46
<b>Totals</b>	<b>1314</b>	<b>2430</b>	<b>1310</b>	<b>1108</b>	<b>1312</b>	<b>1177</b>	<b>2489</b>

### 3.4.2 GOVAN MBEKIMUNICIPALITY SKILLS DEVELOPMENT

During the 2014/2015 financial year Govan Mbeki Municipality trained 147 employees and 34 Councillors.

GMM has resolved to prioritise training which relates to scares and critical skills and training which will ensure enhancement of service delivery. Some of the interventions presented were:

- Waste Water Treatment training presented over a period of 10 months – NQF level 4
- Leadership Development Assessment training for Councillors
- Firearm Training for 18 employees over a period of 25 days
- ISO 17025 training (water quality)
- Computer training for 30 Councillors
- Occupational Health and Safety training
- Waste Water Treatment training – NQF level 2
- Construction Regulations

For the current 2015/2016 financial year 46 employees and 4 Councillors have been trained in amongst others the following training:

- Local Labour Forum training – 12 employees and 4 Councillors
- Infrastructure Asset Management training
- Municipal Finance Management programme
- Municipal Court training

Total spending for 2014/2015 financial year : R755 216.34

Total amount reclaimed from the LGSETA from various grant allocations : R807 296.74

The undermentioned training interventions have been prioritised for the 2015/2016 financial year:

- Machine Operator training (TLB, grader, front end loader, truck mounted crane, chain saw)
- Chairing and prosecuting at disciplinary hearings
- ORHVS (Energy) training
- Fire Marshall training
- First Aid training
- Law Enforcement Training

### 3.5 APPROVED POLICIES / DEVELOPMENT PLANS / SYSTEMS

The municipality has the following policies, service-delivery improvement plans and systems to support the workforce in delivering on the strategic objectives:

#### 3.5.1 POLICIES

POLICIES	STATUS
OFFICE OF THE MUNICIPAL MANAGER	
<b>Fraud and Corruption Policy</b>	Delegations, Authorisation & Responsibility
<b>Whistle-blowing Policy</b>	Organisational Rights
<b>Code of Conduct for Municipal employees</b>	Disciplinary Code and Procedures
DEPARTMENT CORPORATE SERVICES	
<b>HR Development and Management Policies</b>	Occupational Health and Safety Policy Framework & Procedure
<b>Minimum Essential Services</b>	Emergency Awareness & Evacuation Plan
<b>Employee Assistance Programme Policy</b>	Funeral Assistance Policy
<b>Drug and Substance Abuse Policy</b>	Overtime Policy
<b>Employment Equity Plan &amp; Policy</b>	Recruitment & Selection Policy
<b>Grievance Procedures</b>	Sexual Harassment
<b>Website and IT related policies</b>	Training & Development Policy
<b>Job Evaluation</b>	Smoking Policy
<b>Leave Policy</b>	Personal Protective Equipment Policy
<b>Dress Code Policy</b>	
FINANCIAL SERVICES	
<b>Salaries, Payroll &amp; Allowances Policy</b>	Budget Policies
<b>Indigent Policy</b>	Travelling & Subsistence Policy
<b>Property Rates Policy</b>	Acting Allowance Policy
<b>Credit Control Policy</b>	Cell phone and Reimbursement Policy
<b>Budget Policies</b>	Revenue Enhancement Plan
<u>PLANNING AND DEVELOPMENT</u>	
<b>Performance Management policy</b>	Housing Charter Policy
<b>Land Alienation Policy</b>	Housing Policy

POLICIES	STATUS
COMMUNITY SERVICES	
<b>Expanded Public Works Policy</b>	Anti-Fraud and Anti-Corruption Policy, Prevention Plan and Response plan
<b>Whistle blowing Policy</b>	Public Computer Use Policy (Library)
<b>Notice boards Policy (Library)</b>	Media collection development Policy (Library)
<b>Closure of libraries Policy</b>	

### **3.5.2 BY-LAWS**

The Local Government Systems Act No 32 of 2000 provides the system by which a municipal Council may adopt a by-law, after a process of public participation and proclamation in the Government Gazette.

The table below reflects the by-laws introduced during the 2014/2015 financial year.

<b>BY-LAWS INTRODUCED DURING 2014/2015</b>	
<b>Newly Developed</b>	<b>By-Laws Gazetted* (Yes/No)</b>
1. Electricity By-law	YES
2. Fire Brigade By-law	YES
3. Public participation By-law	YES
4. Regulation of storm water management By-law	YES
5. Informal trading By-law	YES
6. Liquified petroleum By-law	YES
7. Nuisance By-law	YES
8. Parks and Open spaces By-law	YES
9. Privately owned swimming pools By-law	YES
10. Public Swimming pools By-law	YES
11. Public Amenities By-law	YES
12. Municipal Taxi Ranks By-law	YES
13. Water Supply By-law	YES
14. Advertising Signs By-law	YES
15. By-law related to the keeping of animals, birds and poultry.	YES
16. Cemeteries By-law	YES

17. Disposal of contaminated and infectious waste By-law	YES
18. By-laws relating to the control of car washers and car washers	YES

## 3.6 MUNICIPAL CORPORATE GOVERNANCE ICT POLICY FRAMEWORK

### 3.6.1 ICT

Information Communication Technology (ICT) is a service delivery enabling unit of the Municipality. The Govan Mbeki Municipality Operates on centralised ICT Systems for billing, prepayment electricity, Library Management system, email and website and other miscellaneous systems all under ICT Administrators.

#### **PAPERLESS \ GREEN COUNCIL**

From January 2015 the Govan Mbeki Municipal council went paperless, with laptops and data connectivity devices given to every Councillor. All Council and Council committee meetings are conducted without deliveries of paper agendas and minutes.

#### **ICT GOVERNANCE AND DISASTER RECOVERY PLAN**

Systems administration and Governance is performed to an industry standard according to Auditor General's 2014/15 audit.

The Municipality has 5 policies, ICT Security policies, ICT strategy, Framework and Disaster Recovery Plan and Laptop Management Security which were approved by council, work shopped to councilors and employees and implemented.

#### **ICT OPERATIONS AND SERVICES**

There are 3 ICT technicians dedicated to supporting all 518 Municipal PCs and Laptop users. This support function can be a challenge given the vast distances between Municipal Offices. All Pay points operate 6 days a week and the ICT personnel are there to offer support in order to minimize services rendered and Revenue collection.

### 3.6.2 MARKETING AND COMMUNICATION

Marketing and Communications is an integral component of the municipality that was established for the purpose of customer care management and an instrument of communicating with the public on service delivery issues and all other issues pertaining the business of government.

With the focus of improving access to information in line with the batho pele principles, the municipality publishes a Newsletter named "Dawn of the New Age" which is printed and distributed quarterly to the community and other stakeholders and further to this the municipality established a 24 hour call centre in 2012 for the purpose of receiving customer complaints, dispatching them and follow up for customer feedback purpose.

The municipality largely use print media as a form of communication internally and externally and has worked tirelessly to build strong stakeholder relations with local and national media for the primary objective of ensuring that the voice of the municipality is heard on issues of service delivery, a target of 100% media response has been set as standard for all fiscal periods and over the 2014/15 fiscal period 98% of all media enquiries were responded to through print and radio media.

Chapter 4 of the Municipal systems act mandate the municipality to extensively consult with its community and stakeholders in it venture towards realization of its constitutional mandate in terms of section 152 and thus the use of public consultation as another mechanism of communication during the following local government processes:

- Budget consultation
- IDP Consultation
- Ward committee and ward meetings
- Mayoral iZimbizo
- Workshops

Marketing and communications takes pride in the fact that all 32 wards are continuously consulted during the above processes and there is room for improvement that will ensure maximum attendance and contribution by the community.

### **3.7 MUNICIPAL INTERNAL AUDIT STRATEGIC PLAN 2015-2017**

The internal audit process provides oversight to obtain reasonable assurance regarding management’s assertions that objectives outlined in the IDP and SDBIP are achieved especially for effectiveness and efficiency of operations, reliability of financial information, and compliance with laws and regulations.

The Internal audit unit of the municipality will proactively partner with management in undertaking financial, compliance, information technology, operational and performance audits, as well as consulting reviews, to maximise value added contributions from the process.

The Internal Audit plan for the municipality sets out the scope of the planned internal audit work to be undertaken for the financial year for consideration as approval by the Audit Committee.

The plan incorporates:

- The Three–year strategic rolling Internal Audit plan; and
- The Annual Internal Audit Plan for the current financial year.

The Internal Audit Plan for the municipality are prepared to provide efficient and effective assurance and consulting services to:

- The Municipal Manager
- The Audit Committee; and
- Management

A risk based strategic approach is adopted which takes into account the results of the risk assessment, subsequent discussions with management.

This approach involves a focus on understanding the work of each focus area and identifying risks associated with that focus area. It further includes a process of linking risk analysis to assigned planning and audit program development.

The strategic approach is a risk based plan aligning the priorities of internal audit work with the objectives and goals of the Municipality and the related risks as identified for the municipality.

**The following reflect on the three year rolling internal audit plan as implemented and approved:**

<b>GOVAN MBEKI MUNICIPALITY : THREE YEAR ROLLING INTERNAL AUDIT PLAN</b>					
<b>NO</b>	<b>TYPES OF AUDITS</b>	<b>RISK BASED / MANDATORY</b>	<b>PERIOD</b>		
			2016	2017	2018
1.	Expenditure	Risk- based	✓	✓	✓
2.	Asset Management	Risk- based	✓	✓	✓
3.	Payroll	Risk- based		✓	✓
4.	Revenue Management	Risk- based	✓	✓	✓
5.	Supply Chain Management	Risk- based	✓	✓	✓
6.	Budget and Treasury	Risk- based		✓	✓
7.	Development and transformation	Risk - based	✓	✓	✓
8.	Legal	Risk- based	✓	✓	✓
9.	Information Technology	Mandatory	✓	✓	✓
10.	Fire, Rescue, Disaster Management & Communication	Risk- based		✓	
11.	Licensing and Registration	Risk- based	✓	✓	✓
12.	Traffic	Risk- based		✓	✓
13.	Mechanical Workshop	Risk- based		✓	✓
14.	Human Settlement	Risk - based		✓	
15.	Solid Waste Management	Risk- based		✓	✓
16.	Occupational Health and Safety	Risk- based	✓		✓
17.	Facilities	Risk- based			✓
18.	Environmental Affairs	Risk- based	✓		✓
19.	Local Economic Development and Tourism	Risk- based		✓	✓
20.	Physical Development	Risk- based	✓	✓	✓
21.	Waste Water Treatment Plant	Risk- based		✓	✓
22.	Project Management Unit	Risk- based	✓	✓	✓
23.	Water and Sanitation	Risk - based		✓	✓
24.	Roads and Storm Water	Risk - based		✓	✓
25.	Performance Management Audit	Mandatory	✓	✓	✓



GOVAN MBEKI MUNICIPALITY : THREE YEAR ROLLING INTERNAL AUDIT PLAN					
NO	TYPES OF AUDITS	RISK BASED / MANDATORY	PERIOD		
26.	Marketing/ Communication	Risk- based		✓	
27.	Properties	Risk- based		✓	✓
28.	Annual and Interim Financial Statement	Mandatory	✓	✓	✓
29.	Audit of Corporate Governance	Mandatory	✓	✓	✓
30.	Audit of Risk Management	Mandatory	✓	✓	✓
31.	Audit of Loss Control	Mandatory	✓	✓	✓
32.	Ad – Hoc Assignments	As requested	✓	✓	✓

## CHAPTER 4 FINANCIAL MANAGEMENT

### 4.1 EFFECTIVE FINANCIAL MANAGEMENT

Govan Mbeki Municipality still finds itself in a vulnerable financial position.

The municipality's business and service-delivery priorities were reviewed as part of the year's planning and budgeting process.

Where appropriate, funds were transferred to address crucial service-delivery needs and to ensure compliance with legislative requirements and to meet service-delivery obligations.

The purpose of this chapter is to provide for a consolidated financial overview and it outline the long term financial sustainability of the Govan Mbeki municipality

Sound financial management practices are essential to the long- term sustainability of the municipality as it underpin the process of democratic accountability.

The management of key financial and governance areas is achieved by focusing on:

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

## 4.2 FINANCIAL STRATEGIES, POLICIES AND PROGRAMMES

Owing to the limited revenue base (municipal rates, user charges and grants/subsidies) the Municipality has to be proactive in the minimization of costs and the maximisation of efficiencies in order to respond to increased service delivery requirements.

The strategies and measures already implemented to ensure sustainability are:

- The Budget Policy;
- The Revenue Enhancement Strategy;
- Budget Principles and guidelines; and
- The Cash-Flow Management Intervention Initiatives

The financial management of the municipality is also driven by various financial policies as required by legislation.

**The main policies informing financial management and the financial strategies of the municipality are:**

<b>GOVAN MBEKI MUNICIPALITY: FINANCIAL STRATEGIES &amp; FINANCIAL POLICIES</b>		
<b>DOCUMENT</b>	<b>PURPOSE</b>	<b>STATUS</b>
<b>THE VIREMENT POLICY</b>	The Virement policy establishes the framework for managers to manage their respective budgets within limitations, and also to ensure good budgeting practice and effective financial management. The Virement policy has been amended to improve budgetary controls.	In place
<b>REVENUE ENHANCEMENT PLAN</b>	To facilitate the following: <ul style="list-style-type: none"> <li>▪ Increasing the tax base</li> <li>▪ Debt collection</li> <li>▪ Metering installation (Distribution losses)</li> <li>▪ Cost curtailment</li> <li>▪ Credit control</li> </ul>	In place
<b>CREDIT CONTROL AND DEBT COLLECTION POLICY</b>	To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts	In place
<b>INDIGENT POLICY</b>	To subsidize indigent households with a specified level of income enabling them to pay for a basic package of municipal service.	In place
<b>TARIFF POLICY</b>	To provide a framework to determine rates and tariffs to finance expenditure.	In place
<b>PROPERTY RATES POLICY</b>	To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners	In place

**GOVAN MBEKI MUNICIPALITY:  
FINANCIAL STRATEGIES & FINANCIAL POLICIES**

<b>DOCUMENT</b>	<b>PURPOSE</b>	<b>STATUS</b>
<b>SUPPLY CHAIN MANAGEMENT POLICY</b>	To provide a system of procurement that gives effect to the principles of: <ul style="list-style-type: none"> <li>▪ Fairness</li> <li>▪ Equity</li> <li>▪ Transparency</li> <li>▪ Competitiveness</li> <li>▪ Cost effectiveness</li> </ul>	In place
<b>FIXED ASSET MANAGEMENT</b>	The asset policy is designed to ensure management of Municipal assets in efficient and effective manner with regard to acquisition, utilization, control maintenance and disposal of assets. The policy guides Directorates in their responsibility and duties for control of their assets.	In place
<b>INVESTMENT POLICY</b>	The intention of the investment policy is to ensure investments are made in an efficient and effective manner which generates the best returns for the municipality while considering	In place
<b>TRAVEL AND SUBSISTENCE POLICY</b>	This policy sets out the basis for the payment of subsistence and travel allowance, for the purpose of official travelling.	In place
<b>ACCOUNTING POLICY</b>	The accounting policy guides the preparation of the Annual Financial Statements and is reviewed each year during the preparation to ensure compliance with Generally Recognized Accounting standards and other guiding principles such as International Financial Reporting.	In place
<b>TARIFF BY-LAW</b>	The tariff by-law covers levying of tariffs, fees and charges for municipal services. The tariff by-law details electricity, water, sewer, refuse removal and miscellaneous tariffs.	In place
<b>GRANT-IN-AID POLICY</b>	This policy provide the framework for grants-in-aid to non-governmental organisations (NGO"s), community-based organisations (CBO"s) or non-profit organisations (NPO"s) and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).	In place

## 4.3 SPENDING BUDGETS TO MAXIMISE DELIVERY

The budget assumptions are determined before the budget process, guided by the economic outlook, movements in terms of the markets and by the national treasury guidelines. The assumptions are devised in such a way that they support the short and long term finances and strategy of the municipality.

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

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

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

### 4.3.1 KEY FINANCIAL INDICATORS

The growth parameters set by National treasury are set between 3 and 6 percent which are also target range for the inflation rate. All steps have been taken to be in line with these National Treasury guidelines however the following factors affect the municipal operations and the budget accordingly:

- Anticipated high fuel prices
- Higher salaries
- Increase by Eskom and Rand water
- Job creation and protecting the poor

The 2016/2017 has been developed guided by the following inflation forecast:

<b>Fiscal Year</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Actual</b>	<b>Actual</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
Real GDP Growth	3.1	3.1%	3.8%	3.0%	3.6%	3.8%
CPI Inflation	5.6%	5.6%	5.9%	5.8%	5.5%	5.3%

*Source: Budget Review 2013*

### 4.3.2. BORROWING AND INVESTMENT OF FUNDS

The MFMA permits the borrowing for long term if it is for the acquisition of capital goods such plant and equipment and infrastructure. The municipality will consider the unsecured loan in the medium term, as this is backed up by the acknowledgement from the lender, that the municipality is showing sound financial management and an ability to meet short term obligations.

The municipality has a total amount of R 10 million external loans. The investments amount to 15.4 million, R8.8 million of these investments are securities for the loans and due to negative cash flow the municipality is unable to build more reserves.

#### **4.3.3 RATES, TARIFFS, CHARGES AND TIMING OF REVENUE COLLECTION**

Accounts for rates, refuse, electricity, water and sanitation are issued on a monthly basis and are due and payable before the 7<sup>th</sup> of the month. Recovery procedures for non-payment may be commenced within 7 days of payment default. The electricity supply is cut and water supply is restricted when a client defaults.

The municipality is committed in ensuring that collection levels are improved and that credit control will be enforced on those who can afford and not honouring their municipal accounts.

#### **4.3.4 COLLECTION RATES FOR EACH REVENUE SOURCE**

The collection rate for all the services is expected to be 87% average throughout; this is due to credit control actions that are taken against the defaulters. Where Eskom is a service delivery agent, consumers who are not paying will be restricted water.

#### **4.3.5 PRICE MOVEMENTS ON SPECIFICS**

The cost of bulk purchases amounts to R 618 million for both electricity and water. The projections are informed by the increases from the Rand water and Eskom. Eskom has advised there will be an increase across the board of 7.8% on the bulk purchases of electricity.

The increase on both electricity and water tariff has been pegged at 7.6% and 11.9% respectively per Nersa and Rand Water.

#### **4.3.6 AVERAGE SALARY INCREASES**

Main Collective Agreement signed 2015 was taken into account in budgeting for employee related costs it recommends an increase of average CPI + 1% applicable for 2015/16 to 2017/18.

#### **4.3.7 CHANGING DEMAND CHARACTERISTICS**

The demand for services is increasing yearly as the municipality is expected to deliver services to the indigent and pressure to reduce poverty.

#### **4.3.8 ABILITY TO THE MUNICIPALITY TO SPEND AND DELIVER ON PROGRAMS**

The 2015/2016 operating budget will be spent 100% by year end looking at the projected actual by year end. The challenges are still there in terms of maintaining the infrastructure and managing the breakaways of vehicles especially revenue generating.

## 4.4 KEY FOCUS AREAS IN TERMS OF MULTI- YEAR FINANCIAL PLAN

The multi-year financial plan will deal with the following Key Focus Areas (KFA's):

- Revenue;
- Expenditure;
- Assets;
- Funding;
- Investment;
- Supply Chain Management;
- Cash Management; and
- Finance Policies.

### **4.4.1 REVENUE**

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability; the reality is that we are faced with developmental backlogs and poverty, challenging our revenue generation capacity. The requests always exceed the available funds and this becomes more obvious when compiling the annual budget.

GMM must table a balanced and more credible budget, based on the realistic estimation of revenue that is consistent with budgetary resources and collection experience. The revenue enhancement is a key component to ensure:

- Economic growth and development;
- An expanded revenue base;
- An above 90% annualized collection rate for consumer revenue;
- A full cost recovery – per department;
- A tariff escalation rate aligned to the revenue requirement; and
- The extension of new services and the recovering of costs thereof.

The South African economy is slowly recovering from the economic downturn and it will still take some time for municipal revenues to increase through local economic growth. Consequently cash flows are expected to remain under pressure for the 2014/2015 financial year and therefore a conservative approach is followed to project expected revenues and cash receipts.

### **4.4.2 EXPENDITURE**

Some of the salient features and best practice methodologies relating to expenditure include the following:

- Asset renewal (infrastructure repairs and maintenance a priority);
- Balanced budgeting (expenditure cannot exceed revenue);
- Capital programme alignment to asset renewal;
- Operational gains and efficiencies (resulting in additional funding capacity on the capital programme; as well as redirection of funding to other critical areas);
- Solid project / business plans; and
- Strict principles around not allowing expenses if there is no budget allocation.



#### **4.4.3 ANALYSIS OF PROJECTED EXPENDITURE**

The medium term projections reflect an average growth of 6% over the next five years. The operating expenditure has increased by 6% against the 2015/16 full year forecast.

Employee related cost are amongst the major cost drivers which need to be micro managed to ensure that resources are used optimally

The cost associated with the remuneration of councillors is determined and informed directly by way of the Remuneration of Public Office Bearers Act 1998 (Act No. 20 of 1998) Aligned to the best practice methodology of preserving and maintaining current infrastructure, the expenditure framework has essentially catered for infrastructure maintenance.

Bulk electricity and water purchases remain the main increasing factor on operating expenditure with increases over the multi years. General expenses reflect an average increase of 6% the multi-year plan

#### **4.4.4 COST CONTAINMENT**

The following table lists issues and or items to be given attention to and specific programmes to be developed in order to contain cost within the municipality:

<b>ITEM</b>	<b>OBJECTIVE</b>	<b>ACTION</b>
General Expenditure	To reduce expenditure on general purchases	To micro manage expenditure on general costs. It should be within an acceptable norm.
Over time	To manage and reduce overtime expenditure. It should be within the norm and within budget.	All departments should ensure that their allocated amounts are not exceeded. Departments to look into alternative ways of service delivery such as shift systems, usage of SMMEs, etc.
Fleet Management	To reduce maintenance costs, fuel usage and monitor after hours use of vehicles through the implementation of a fleet management system.	Continuous implementation and monitoring of fuel and diesel usage, parts replacement and service intervals of all municipal vehicles and equipment.

#### **4.4.5 ASSETS**

Asset management is crucial to sustainable service delivery and maximising the value to be delivered from assets.

It is important to maintain a regular inventory of property, plant and equipment, implementation of a maintenance programme and insurance cover review. This part of the plan will be extended to assist in identifying and listing unutilised / uneconomic assets with a view to disposal as indicated earlier.

Although directly related to revenue raising it is appropriate to include the monitoring of rental income and policies with the asset management programme. This aspect of asset

management will ensure that council is receiving economic benefit from council owned land and buildings which are rented out.

Resources will be deployed to support and assist in addressing issues raised in audit reports and to ensure GRAP compliance.

The update and preparation of the Asset Register (movable and immovable) takes priority in the coming year with a specific focus on the following physical verification of movable and immovable assets and the reconciliation of the project register with the AUC; the reconciliation of the valuation rolls to the Asset Register; and disposal and addition reconciliations.

#### **4.4.6 FUNDING**

The following are the anticipated funding sources:

- **Grant Funding.** Allocations from National and Provincial government in terms of the Division of Revenue Act and Infrastructure Development grant from the District.
- **Private Sector Funding.** Funding from the mining houses within the jurisdiction of the municipality in terms of their Social Labour Plans
- **Public Private Partnerships.** The GMM must constantly investigate alternatives of providing services whether it's by the municipality or through a public private partnership.
- **Implementation of a plan to access donor funding.** This plan will create a framework for accessing funds from local and overseas donors. It will detail the type of projects for which funding will be sought, procedures to be used, donor conditions that are acceptable or unacceptable.

#### **4.4.7 SUPPLY CHAIN MANAGEMENT**

The Supply Chain Management (SCM) system of the GMM seeks to ensure the proper flow of goods and services between the supplier and the municipality, in the right quality and quantity whilst advancing the empowerment principles, supplier development, Local Economic Development (LED) and value for money, to ensure expeditious and appropriate service delivery.

#### **4.4.8 CASH MANAGEMENT**

Cash flow management is generally acknowledged as the single most pressing concern for continuous service delivery which in its simplest form is the movement of money in and out the municipality. The effect of cash flow is real, immediate and, if mismanaged, 5 Yearly unforgiving.

Cash needs to be monitored, protected, controlled and put to work. In order to sustain cash management the following major recommended practices will be observed:

- The active monitoring of cash flow;
- The accelerated collection of receipts;
- Optimized timing of disbursements; and
- Maximizing interest earnings while maintaining lawful, prudent, and properly secured investments.

Some of these functions, such as managing receipts and disbursements, are day-to-day. Others, such as planning your investment strategy, have a longer-term outlook.

The detailed cash flow programme is an integral part of the Service Delivery and Budget Implementation Plan (SDBIP).

## **4.5 CONSOLIDATED OVERVIEW OF THE 2016/2017 BUDGET**

Following the community participation process through the integrated development plan (IDP) and tabled budget process, the 2015/2016 to 2016/2017 annual budget is herewith tabled for consideration and adoption.

### **4.5.1 PRINCIPLES AND GUIDELINES INFORMING THE BUDGET**

The 2016/2017 Medium Term Revenue and Expenditure Framework have been prepared in terms of the following principles and guidelines:

- The IDP was the primary point of reference for preparation of the MTREF for 2016/2017
- The performance of 2015/2016 budget was used as baseline and was appropriated as upper limits.
- National treasury MFMA circular 79 and the MFMA.
- CPI guidelines (5.8%) from National Treasury except where specific sector increases are prescribed.
- Ensuring that drinking water meets the required quality standards at all times
- Identification of inefficiencies and elimination of no-priority spending
- Developing strategies in reducing water and electricity losses
- Developing tariffs that are cost reflective
- Protect the poor from the worst impacts of the economic downturn at all times
- Job creation and poverty reduction

### **4.5.2 CHALLENGES DURING THE BUDGET PROCESS**

The Budget Committee was confronted with numerous challenges during the budget process.

**The following had an impact:**

- The continued negative effect of the economic downturn;
- The funding constraints with regards to the low available funding for the Capital Budget through the Capital Replacement Reserve;
- The high distribution losses that the municipality is experiencing resulting in operating losses on most of the Municipal trading services.
- The addressing of service delivery shortcomings as identified in the adjustments budget in February 2014 and its effect on the available funding;  
No cash backed reserves

### **4.5.3 STRATEGIC PLAN**

To counteract the abovementioned challenges a continued strategy was followed whereby the following was done;

- A revenue enhancement plan is place to facilitate the following:
- Increasing the tax base
- Debt collection
- Metering installation (Distribution losses)
- Cost curtailment
- Credit control

The municipality needs to focus on its core functions. During the adjustments budget the Budget Committee, Finance Portfolio Committee in conjunction with the Heads of Departments, scrutinised the budget to affect all possible savings;

Tariff setting especially with this annual budget was carefully considered to ensure certain levels of revenue which can accommodate basic services according to the IDP and to address the increasing demand for bulk infrastructure and renewal of ageing infrastructure within the limits of affordability.

A continued effort will be made to enhancement our income to ensure that all consumers are billed correctly and are contributing to the municipality's income as set out in our tariff policy. A revenue enhancement plan is in place to facilitate this exercise  
Reprioritise competing needs within the allocations.

#### **4.5.4 FUNDING THE BUDGET**

Section 18(1) of the MFMA states that an annual budget may only be funded from:

- Realistically anticipated revenues to be collected;
- Cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and
- Borrowed funds, but only for the capital budget referred to in section 17(2).

Section 18 of the MFMA requires that an annual budget must be funded. Achievement of this requirement in totality effectively means that a Council has 'balanced' its budget by ensuring that budgeted outflows will be offset by a combination of planned inflows.

National Treasury advice municipalities to keep increases in rates, tariffs and other charges at levels that will reflect an appropriate balance between the interest of poor households, other customers and ensuring the financial sustainability of the municipality.

In addition municipalities are encouraged to explore ways in which their own revenue contribution can be increased to fund capital budgets.

Water and sanitation tariffs are fully cost reflective and include the cost of maintenance and the costs for upgrades and new infrastructures.

Solid waste services are economical services and their budgets are break-even. This service tariff is mainly affected by the high labour cost, petrol price increases and vehicle cost which in many cases are beyond the municipality's control.

#### **4.5.5 IDP LINK TO BUDGET**

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

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

## 4.6 2016/2017 BUDGET

### 4.6.1 OVERVIEW OF 2016/2017 BUDGET

The 2015/16 MTREF reflects the reality of the current budgetary pressures. The following budget guidelines directly informed the compilation of the budget;

- Scale down on baseline allocation as indicated by National Government.
- Approve a balanced budget and create cash surplus over the Medium-term.
- The budget must be funded in accordance with the funding compliance procedure set out in MFMA Circular 42 and the Funding Compliance Guideline.
- Ensure the timely delivery of the capital programmes (eliminate under spending of capital budget).
- Tariff and Property Rate increases should take into account the need to address infrastructure backlogs and other strategies and affordability of services.

The percentage salary increase in terms of the SALGA wage agreement as follows:

- 2015/16 Financial Year – 6.8% (5.8 percent plus 1 percent)
- 2016/17 Financial Year – 6.9% (Average CPI percent plus 1 percent)
- 2016/17 Financial Year - 6.9% (Average CPI percent plus 1 percent)

Special attention needs to be given to efficiency gains and the principle of value for money. Filling of vacancies should be reviewed within the available budget.

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

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

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

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

The social package will be increased from R393.72 to R435.70 to cater for indigent and child headed households.

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

The municipality will still ensure that the poor are protected through the indigent support scheme as per the indigent policy and debt collection strategy. The threshold for increasing free basic services has increased to R2 300 per month. The increase on the package indicates the municipality's commitment to protect the poor and also to ensure that those who cannot afford to pay are not burden with the unpaid accounts.

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

The municipality's cash position will remain under pressure in 2016/2017, so we should adopt a conservative approach in spending. As a municipality we should also all pay serious attention to managing revenue and any cash streams effectively through revenue management processes and proceed

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

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

The budget has been prepared with a vision of sustaining the financial capability of the municipality in the long term. A special effort was taken to improve the credibility of the budget. The municipality is fully implementing the inclining block tariffs on electricity and water.

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

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

The 2016/2017 budget comprises of R1.74 billion for operating expenditure and R88.8 million for capital investment programs. The total operating income budget is R1.75 billion resulting in an operating surplus of R13.2 million.

Municipal revenues and cash flows are expected to remain under pressure as we still continue to have low income revenue collections with a continued increase in expenditure. A revenue enhancement strategy is in place as a turnaround plan.



#### **4.6.2 TABLE 1: CONSOLIDATED OVERVIEW OF THE 2016/2017 BUDGET**

Description	Audited Outcome 2014/2015	Original Budget 2015/2016	Adjusted Budget 2015/2016	Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000
Total Operating Revenue	141,952	1,620,570	1,846,094	1,755,242	1,879,819	2,060,764
Total Operating Expenditure	1,636,854	1,555,636	1,826,717	1,742,031	1,716,918	1,820,819
Surplus / (Deficit) for the year	(217,425)	64,934	19,377	13,211	162,901	239,945
<b>Total Capital Expenditure</b>	<b>132,521</b>	<b>106,439</b>	<b>143,719</b>	<b>88,894</b>	<b>75,430</b>	<b>79,956</b>

#### **4.5 OPERATING BUDGET**

The operating budget deals with day to day operations of the municipality to ensure that service delivery is sustained.

The draft operating budget has decreased to R1.74 billion compared to the current adjusted budget of R1.82 billion.

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

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

#### **4.6 CAPITAL BUDGET**

An amount of R 88.89 million has been allocated for the capital investment program for 2016/2017 financial year. This is a decline from the R106 million budgets for 2016/17. The main reason for this reduction, there's no confirmation of allocation has been received from the District Municipality and other sources yet.

#### **4.7 ACHIEVEMENTS AND CHALLENGES**

Following the community participation process through the integrated development plan (IDP) and tabled budget process, the 2014/2015 to 2016/2017 annual budget is herewith tabled for consideration and adoption.

Principles and guidelines informing the budget

The 2016/2017 Medium Term Revenue and Expenditure Framework have been prepared in terms of the following principles and guidelines:

- The IDP was the primary point of reference for preparation of the MTREF for 2016/2017
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- Ensuring that drinking water meets the required quality standards at all times
- Identification of inefficiencies and elimination of no-priority spending
- Developing strategies in reducing water and electricity losses
- Developing tariffs that are cost reflective
- Protect the poor from the worst impacts of the economic downturn at all times
- Job creation and poverty reduction

## 4.8 FUNDING THE BUDGET

Section 18(1) of the MFMA states that an annual budget may only be funded from:  
 Realistically anticipated revenues to be collected;  
 Cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and

Borrowed funds, but only for the capital budget referred to in section 17(2).

Section 18 of the MFMA requires that an annual budget must be funded. Achievement of this requirement in totality effectively means that a Council has 'balanced' its budget by ensuring that budgeted outflows will be offset by a combination of planned inflows.

National Treasury advice municipalities to keep increases in rates, tariffs and other charges at levels that will reflect an appropriate balance between the interest of poor households, other customers and ensuring the financial sustainability of the municipality.

In addition municipalities are encouraged to explore ways in which their own revenue contribution can be increased to fund capital budgets.

Water and sanitation tariffs are fully cost reflective and include the cost of maintenance and the costs for upgrades and new infrastructures.

Solid waste services are economical services and their budgets are break-even.  
 This service tariff is mainly affected by the high labour cost, petrol price increases and vehicle cost which in many cases are beyond the municipality's control.

## **4.9 THE MUNICIPALITY EXPERIENCED CHALLENGES ON THE FOLLOWING ISSUES:**

### **4.9.1 PROJECT IMPLEMENTATION**

Slow expenditure on Capital Project has been experienced for various reasons. The PMU needs to be resuscitated in order to ensure smooth implementation of projects. This has led to budget roll-over of R10.9 million which Treasury discourages at all odds. The municipality has set a target of 80% expenditure by year end.

### **4.9.2 REFUSE REMOVAL**

Refuse is expected to be collected at least once a week at all residential areas and per agreed schedule in all business sites. However, for the year under review the municipality experienced back log due to old and ageing municipal fleet.

### **4.9.3 ELECTRICITY**

The municipality is experiencing continuous loss of electricity the average loss is 40%. Although the municipality does from time to time intervene to prevent this loss, such steps only reduced the theft insignificantly.

Various initiatives has been put in place through which electricity consumption should be managed such as energy saving and the implementation of automated meter readings.

### **4.9.4 WATER**

The average water loss is 20% at this stage due to theft and leakages as a result of old infrastructure. Currently a project to conserve water is underway wherein Sasol and Rand Water are also participating to curb these losses.

### **4.9.5 DEBTORS**

The municipality is experiencing an increase on outstanding debtors. A Debt Collection Scheme was implemented wherein some of the Credit Control measures were relaxed in order to give relieve to consumers, the scheme is currently under review.

The municipality will also consider implementing a policy to reward its loyal customers to ensure constant cash flow.

### **4.9.6 CASH FLOW**

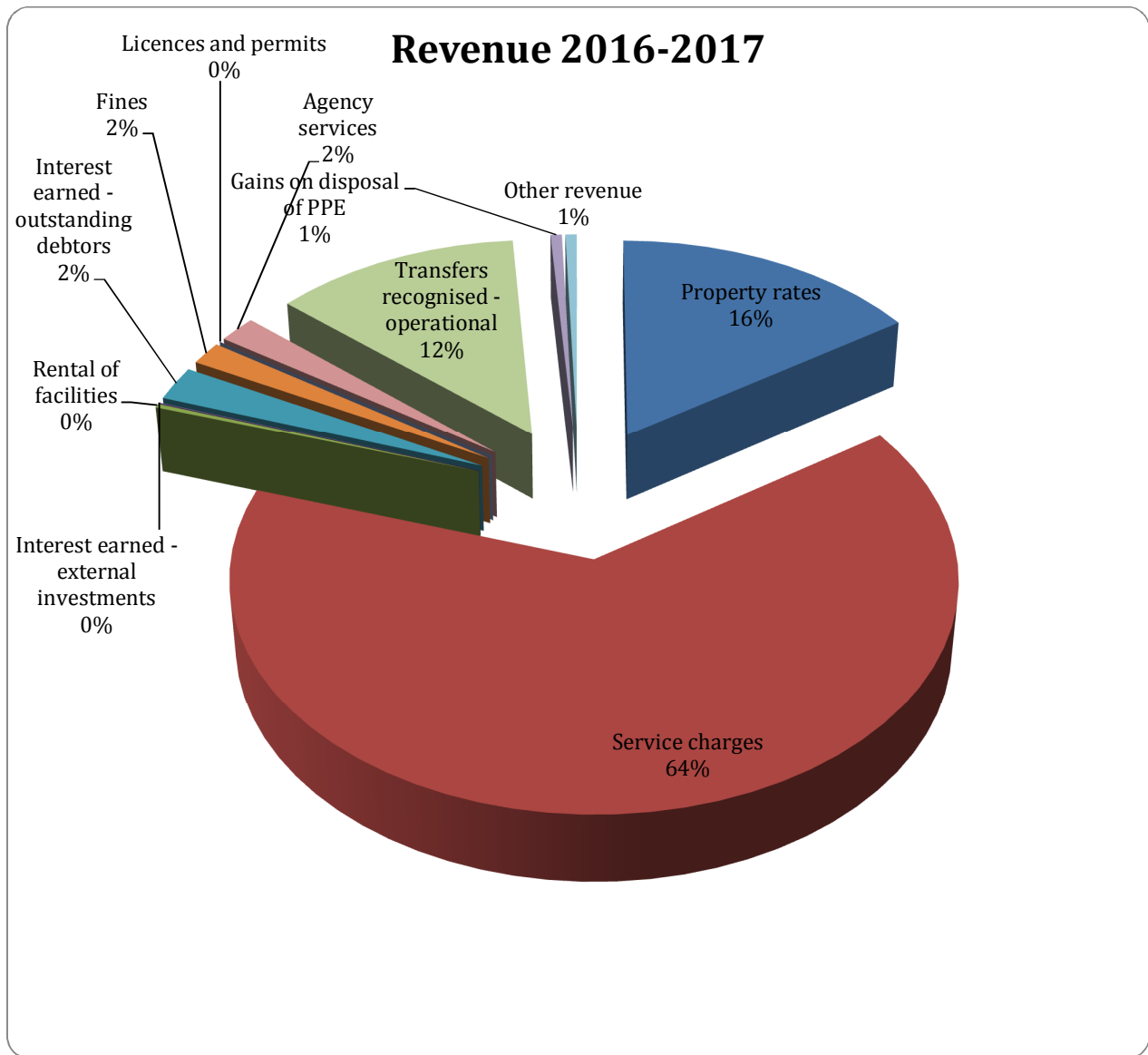
The municipality experienced negative cash flow as a result of non-payment and losses of electricity and water. Although cash flow management was tightened on integrated revenue enhancement strategy is needed to ensure sustainability of the municipality going forward.

### **4.9.7 AUDIT OUTCOME**

The Municipality received an unqualified Audit Opinion.

#### 4.10 DETAILED OVERVIEW OF BUDGET

Description	Ref	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Forecast	Year	Pre-audit outcome	Budget 2016/17	Year +1 2017/18	Budget Year +2 2019/19
Revenue By Source											
Property rates	2	169,763	182,464	193,933	242,673	271,157	116,348	271,157	287,427	304,672	
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	
Service charges - electricity revenue	2	434,856	394,345	509,983	557,273	551,005	279,310	551,005	593,102	638,415	
Service charges - water revenue	2	279,218	262,590	322,732	390,763	361,055	218,430	361,055	382,718	405,681	
Service charges - sanitation revenue	2	66,302	85,923	90,323	117,587	101,071	60,759	101,071	107,135	113,563	
Service charges - refuse revenue	2	84,648	95,838	102,231	124,265	108,365	66,185	108,365	114,867	121,759	
Service charges - other		-	4	-	-	-	-	-	-	-	
Rental of facilities and equipment		2,778	3,009	2,844	2,586	4,854	3,605	4,854	3,081	3,265	
Interest earned - external investments		36,955	27,125	41,242	41,242	44,100	37,562	44,100	46,746	49,551	
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	
Dividends received		57	42	48	48	52	-	52	55	58	
Fines		22,738	28,202	26,375	26,375	29,199	4,668	29,199	30,967	32,825	
Licences and permits		3	-	5	5	6	1	6	6	6	
Agency services		23,751	22,715	31,660	31,660	33,854	30,611	33,854	35,885	38,038	
Transfers recognised - operational		220,634	225,713	222,761	234,261	217,623	175,030	217,623	191,506	261,424	
Other revenue	2	5,936	103,801	21,434	21,656	22,901	25,130	22,901	23,985	25,424	
Gains on disposal of PPE		(53,657)	(12,343)	55,000	60,000	10,000	13,969	10,000	62,340	66,081	
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>1,293,982</b>	<b>1,419,429</b>	<b>1,620,570</b>	<b>1,850,394</b>	<b>1,755,242</b>	<b>1,031,609</b>	<b>1,755,242</b>	<b>1,879,819</b>	<b>2,060,764</b>	



#### 4.11 COMMENTS ON OPERATING REVENUE

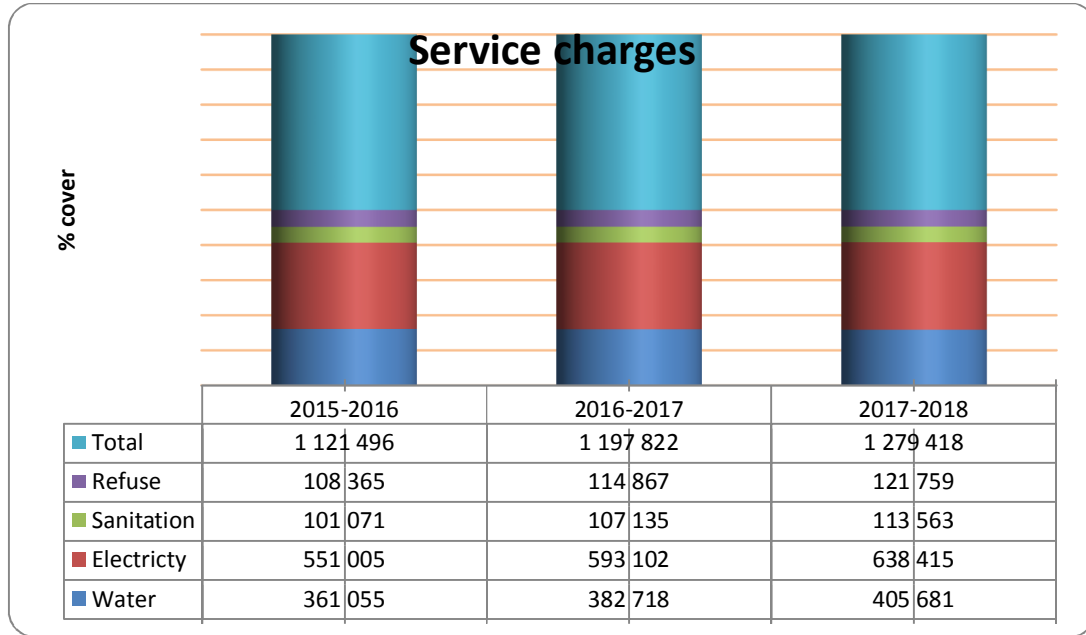
##### **4.11.1 THE PROPERTY RATES**

The property rates have been increased to R 271 million in the current financial year. This revenue stream has been increased by 6%. The estimated forecast by 30 June 2015 is R116 million.

An amount of R 30.9 million is budgeted for the income forgone in terms of rebates and discounts that are offered by the municipality for the indigents, pensioners and the areas where the municipality is not providing services. This revenue stream contributes 15% of the total revenue.

**4.11.2 SERVICE CHARGES**

Service charges include electricity, refuse, sewer and water. The service charges for 2016/2017 amount to R 1 121billion, 2017/2018 R 1 197billion and 2018/2019 amounts to R 1 279billion. The R 1 121 billion is made up of the following, water R 361 million, Refuse R 108 million, Sewerage R 101.1 million and electricity R551 million. The service charges contribute 64% of the operating revenue. The R 1 121 million service charge breakdown is reflected in the graph below:



**4.11.3 INTEREST ON DEBTORS**

Interest on debtors has been increased to R 43.01 million guided by the expected figures by year end. The increase on interest on debtors was informed by past year trends as well and inflation. This revenue stream contributes 2% of the total revenue.

**4.11.4 RENT OF FACILITIES**

The rental of facilities projected revenue increased to R4.8 million based on expected tariff increases. The stream contributes 0.3% of the revenue.

**4.11.5 INTEREST ON INVESTMENTS**

The interest on investment is expected to increase to R 1.06 million due to current performance of the revenue stream in 2015/16. The municipality is not in a position to invest due to negative cash flow.

**4.11.6 FINES**

The revenue estimates for the fines have been increased from R 26.3 million to R 29.2 million, this was done to make a provision as required by iGRAP1.

#### **4.11.7 THE AGENCY FEES**

The estimates for this revenue stream has been increased from R31.9 million to R33.5 million, this is based on current performance in 2015/16. This revenue stream needs to be properly monitored. It contributes 2% to the total operating revenue streams.

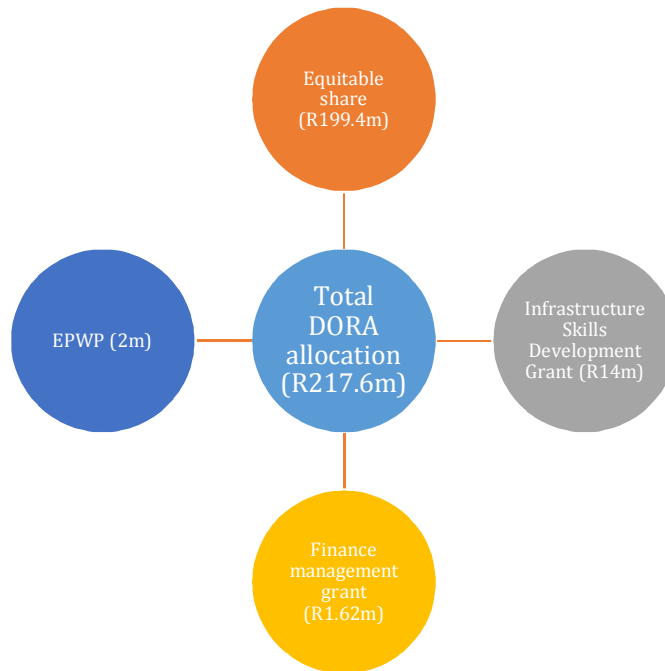
#### **4.11.8 GRANTS AND SUBSIDIES – OPERATING**

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

The equitable share allocation for 2016/2017 is R 199.4 million. The Finance Management Grant is R 1,62 million for 2016/2017. The Extended Public Works Program Grant is R2.1 million for 2016/2017 and 2015/2016 allocation was R2.2 million. Infrastructure Development Grant is R14 million for 2016/2017 and 2014/2015 allocation was R23 million.

This revenue stream contributes 18% of the expected operating revenue, which indicates the municipality is generating its own revenue of 82%.

These grants forms part of 18% of the municipal revenue and are as shown below:



#### **4.11.9 OTHER REVENUE**

An amount of 29 million was budgeted for the current year and the expected performance by year end is expected to be R 21 million. The indicative figure for the 2016/ 2017 is R 22.9 million however monitoring and control should be exercised to achieve the results. Departments should report monthly on their revenue streams.

#### **4.11.10 GAINS ON DISPOSAL OF ASSETS**

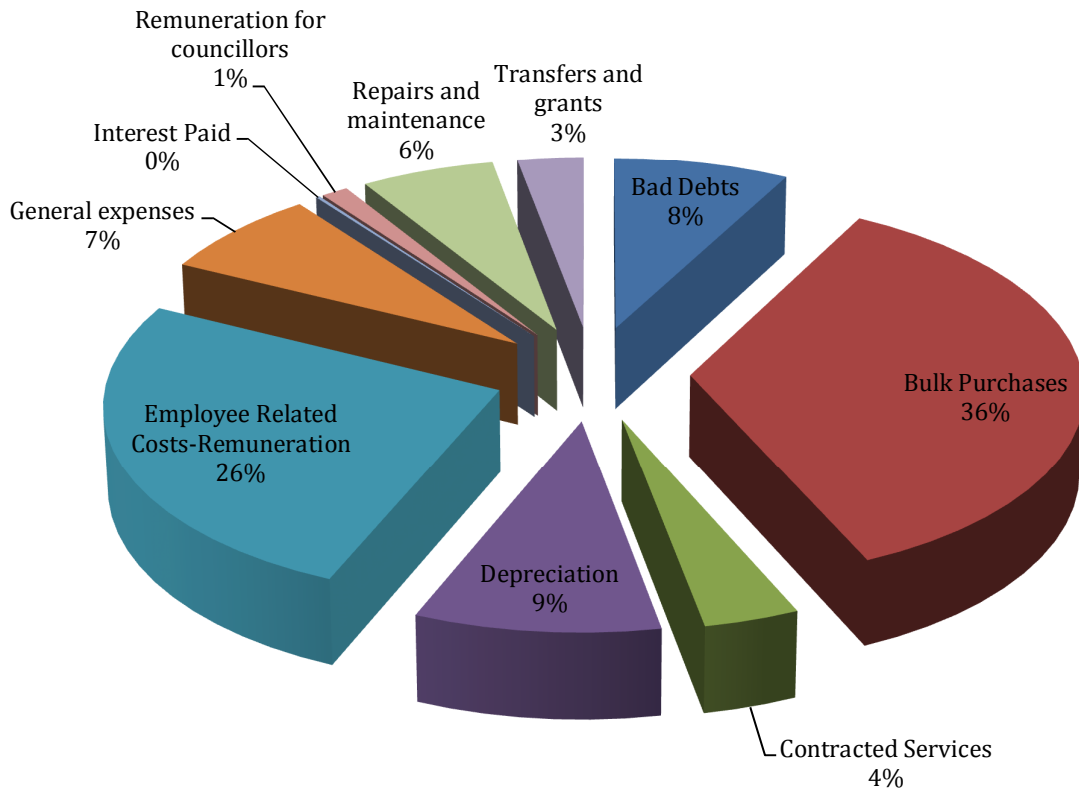
The disposal of R10million worth of assets is budgeted for in the 2016/2017 financial period. This revenue stream contributes 1%.



## 4.12 FINANCIAL PERFORMANCE (EXPENDITURE)

Description R thousand	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Expenditure By Type									
Employee related costs	338,389	389,960	407,497	423,566	452,429	275,097	452,429	480,318	509,138
Remuneration of councillors	16,293	17,352	19,675	19,675	21,038	12,274	21,038	22,301	23,639
Debt impairment	142,149	159,816	129,322	129,322	137,081	102,792	137,081	145,306	154,025
Depreciation & asset impairment	188,841	152,986	190,337	152,986	162,165	89,242	162,165	171,895	182,209
Finance charges	15,105	32,395	2,885	2,885	3,058	20,548	3,058	3,241	3,436
Bulk purchases	556,919	620,631	553,172	727,173	618,362	475,866	618,362	621,544	658,836
Other materials	-	-	-	-	-	-	-	-	-
Contracted services	73,947	70,266	51,769	85,493	63,205	44,660	63,205	52,629	55,786
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	243,630	193,449	200,979	236,075	221,224	149,082	284,693	219,685	233,752
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,575,272</b>	<b>1,636,854</b>	<b>1,555,636</b>	<b>1,777,175</b>	<b>1,678,562</b>	<b>1,169,561</b>	<b>1,742,031</b>	<b>1,716,918</b>	<b>1,820,819</b>
Surplus/(Deficit)	<b>(281,291)</b>	<b>(217,425)</b>	<b>64,934</b>	<b>73,219</b>	<b>76,680</b>	<b>(137,952)</b>	<b>13,211</b>	<b>162,901</b>	<b>239,945</b>
Transfers recognised - capital	116,487	74,323	84,588	115,588	60,161	44,697	60,161	68,471	66,979
Contributions recognised - capital	63,143	77,666	0	31,000	17,000	0	17,000	0	0
Contributed assets	9,687	1,238	<b>6,851</b>	<b>6,851</b>	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	<b>(91,974)</b>	<b>(64,198)</b>	<b>156,374</b>	<b>226,659</b>	<b>153,841</b>	<b>(93,255)</b>	<b>90,372</b>	<b>231,372</b>	<b>306,924</b>
Surplus/(Deficit) for the year	<b>(91,974)</b>	<b>(64,198)</b>	<b>156,374</b>	<b>226,659</b>	<b>153,841</b>	<b>(93,255)</b>	<b>90,372</b>	<b>231,372</b>	<b>306,924</b>

## EXPENDITURE 2016-2017



#### 4.13 CONCLUSION

The municipality will still ensure that the poor are protected through the indigent support scheme as per the indigent policy and debt collection strategy.

The threshold for increasing free basic services for a household has remained R2 300 per month. The increase on the package indicates the municipality's commitment to protect the poor and also to ensure that those who cannot afford to pay are not burden with the unpaid accounts.

The council is committed in creating employment and reducing poverty as part of National Initiative, through meaningful local economic developmental initiatives and labour intensive projects.

Furthermore, the municipality will on the continuous basis engage with the service providers to ensure that labour intensive approaches are utilized.

The municipality will also ensure that it implements the intern programs to provide the young people with on the job training.

The municipality's cash position will remain under pressure in 2016/2017, so we should adopt a conservative approach in spending.

As a municipality we should also all pay serious attention to managing revenue and any cash streams effectively through revenue management processes and procedures.

## CHAPTER 5: WARD NEEDS ANALYSIS

### 5.1 DEVELOPMENT PRIORITIES: MUNICIPAL MANDATE

The Constitution of the Republic of South Africa, Act 108 of 1996, places an obligation on municipalities to encourage the involvement of communities and community organisations in the matters of local government.

This chapter outlines the various service delivery and community development needs as re-affirmed by the various communities during the IDP public engagement sessions. These issues were further refined and prioritised by the various Ward Committees and form the basis of 2016/17 budget.

The Municipal Systems Act, 32 of 2000, focused once again the attention of municipalities to encourage the involvement of communities in the affairs of the municipality as through public participation the municipality is able to make development plans and render services that are more relevant to the needs and conditions of local communities.

Improving public participation in government can enhance good government in at least eight important ways which are set out in the table hereunder.

<b>The Benefits of Public Participation</b>	
1	Increased level of information in communities
2	Better need identification for communities
3	Improved service delivery
4	Community empowerment
5	Greater accountability
6	Better wealth distribution
7	Greater community solidarity
8	Greater tolerance of diversity

The municipality comprises of 8 towns and structured into 32 electoral wards which cover an area of 2 958m<sup>2</sup>. The breakdown of wards details are as follows:

<b>WARD INFORMATION</b>	
<b>WARD NAME/ AREA</b>	<b>WARD NAME/ AREA</b>
1 Leandra and part of Kinross	17 Evander and farms
2 Lebohang	18 Evander and Secunda
3 Lebohang	19 Embalenhle and farms
4 Embalenhle	20 Embalenhle
5 Secunda	21 Secunda
6 Lebohang	22 Emzinoni
7 Embalenhle	23 Emzinoni
8 Embalenhle	24 Emzinoni
9 Embalenhle	25 Secunda and Trichardt
10 Embalenhle and Charl Cilliers	26 Emzinoni
11 Embalenhle	27 Emzinoni
12 Embalenhle	28 Bethal and Emzinoni
13 Embalenhle	29 Embalenhle
14 Embalenhle	30 Secunda
15 Bethal	31 Embalenhle
16 Kinross	32 Embalenhle

The Municipality's IDP and Budget processes are people-driven. It is informed by Ward-based planning, analysis of ward needs and priorities, and public and stakeholder engagements. Govan Mbeki Municipality is committed to ensuring community participation in the interests of participative democracy at a local government level.

The commitment to community participation is underpinned by adherence to the Municipal Systems Act and the Municipal Finance Management Act, which require municipalities to consult with local communities through appropriate mechanisms, processes and procedures.

The Public engagement sessions were generally well attended except for some wards where the turnout was lower than expected or meetings that were cancelled due to no attendance.

The municipality continue to commit itself towards enhancing good relationships with its citizens and therefore intends to allocate more resources in mobilising the community to participate in municipal affairs.

## **5.2 CORE SERVICE DELIVERY ISSUES PER WARD**

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

Various service delivery and community development needs were stated by the various communities during the IDP public engagement process conducted during August/ September 2015 as listed on table below

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<ul style="list-style-type: none"> <li>• Electricity Provision and Upgrade of Electrical Infrastructure network,</li> <li>• Multi-purpose centre to service affected wards/areas,</li> <li>• Job creation through LED and Social Upliftment Projects,</li> <li>• High Mast Lights ,</li> <li>• Play Park,</li> <li>• Upgrade Sewerage Network ,</li> <li>• Speed Humps for traffic calming</li> <li>• Traffic signs, Traffic Lights, Stands ,</li> <li>• Water Pollution programmes to ensure a Healthy Environment and provide Clean drinking Water</li> <li>• A robot on the main road from Standerton to Leslie</li> <li>• Multi-purpose centre</li> </ul>	<b>1</b>	Ext 12, 13, Farms, Eendracht and Leandra Town	<p><b><u>August/ September 2015 Public Participation</u></b></p> <ul style="list-style-type: none"> <li>• Robots</li> <li>• Stands (Ekuthuleni Township)</li> <li>• Street Names</li> <li>• Business stands</li> <li>• SASSA offices</li> <li>• Land Claims</li> <li>• Tittle deeds</li> <li>• RDP Houses not completed</li> </ul> <p><b><u>March 2016 Public Participation</u></b></p>



Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<ul style="list-style-type: none"> <li>• Bridge or Subway Construction,</li> <li>• Building of a new school,</li> <li>• High Mast Lights in dark spots,</li> <li>• Multi-purpose centre,</li> <li>• Stands,</li> <li>• Cemetery roads to be re-gravelling,</li> <li>• Outstanding title deeds,</li> <li>• Speed humps Ext 16 Mbana Street,</li> <li>• Upgrade Water drainage Ext 9,</li> <li>• Water Pollution programmes to ensure a Healthy Environment and provide</li> <li>• Clean drinking Water</li> <li>• Upgrading of Sewerage network pipes all areas</li> <li>• Repair of Sewerage leakages all affected areas as well as Sewer leakage next to car wash.</li> </ul>	2	Ext 16 phase 1 &2, 17,18,19,20,21,22,23	<ul style="list-style-type: none"> <li>• Road not trafficable</li> <li>• Storm water channel</li> <li>• Employment agency</li> <li>• Clinic</li> <li>• High school</li> <li>• RDP house not in good standard / not completed</li> <li>• Skills development centre</li> <li>• Water pollution : abattoir cleaning phase 3</li> <li>• Regraveling of roads</li> <li>• High mast lights 4</li> <li>• Stands</li> <li>• Paving of cemetery</li> </ul>
<ul style="list-style-type: none"> <li>• High Mast Lights ,</li> <li>• Multi-purpose,</li> <li>• Upgrade Sewerage Network ,</li> <li>• Stands,</li> <li>• Water Pollution programmes, to ensure a Healthy Environment and provide Clean drinking</li> <li>• Foot and car entrance bridge at stand 645 ext. 6</li> <li>• Paving of roads in ext. 5 (phase 1 &amp; 2)</li> <li>• Construction of a community park in ext. 6</li> <li>• Paved side walks in butana nkambule road</li> </ul>	3	Ext 1,5,6,7 , part of Ext 10,11 and 12	<ul style="list-style-type: none"> <li>• Storm water</li> <li>• Stands availability</li> <li>• RDP House</li> <li>• Water leaks</li> <li>• Golf course</li> </ul>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<ul style="list-style-type: none"> <li>• The erection of v-drains in isihuluhulu street</li> <li>• The erection of v-drains in ext.12</li> <li>• The storm water channel in ext.5 and ext. 6 to be erected (concreted)</li> <li>• The erection of storm water drainage in ext. 10</li> <li>• The installation of a high mast light between ext.5 and ext. 6</li> <li>• Eradication of gravel roads</li> </ul> <p><b><u>MAINTENANCE</u></b></p> <ul style="list-style-type: none"> <li>• Street maintenance in the ward</li> <li>• High mast lights maintenance in the ward</li> <li>• Street lights maintenance in ext. 5</li> <li>• Storm water channel and drainage maintenance in ext.11</li> <li>• Sewer maintenance</li> <li>• Maintenance of storm water drains and channels in ext.12</li> <li>• Maintenance of storm water drains and channels in ext.6</li> </ul> <p><b>It was suggested that IDP meetings be held in wards. Residents of ward three requested that their meetings be held in their ward because their needs are unique to the ward.</b></p>			
<ul style="list-style-type: none"> <li>• Stands,</li> <li>• Children play park with all playing equipment</li> <li>• Storm water drainage Phindamzala street</li> <li>• Storm water drainage Hector Peterson</li> <li>• Storm water drainage Solomon Mahlangu street</li> </ul>	4	Ext 2 , Ext 25 (section D and E), Section E (2054/00)	<ul style="list-style-type: none"> <li>• Street lights to Braken</li> <li>• Children play pack</li> <li>• Appointment of local contractors</li> <li>• Paving</li> </ul>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<ul style="list-style-type: none"> <li>• Storm water drainage Masilela Street</li> <li>• Footbridge between Bayethe and Solomon Mahlangu street</li> <li>• High Mast Lights</li> <li>• Street renewal at Ext 02</li> <li>• Sewer network at Ext 25</li> <li>• Paving of Mnaza street</li> <li>• Paving of Mthopa street</li> <li>• Paving of Hector Peterson street</li> <li>• Paving of Solomon Mahlangu Street</li> <li>• Paving of Masilela street</li> <li>• Paving of Phindamzala street</li> <li>• Power failure Ext 25 and Ext 02</li> <li>• Paving of Thomas Nkosi Street</li> </ul>			
<ul style="list-style-type: none"> <li>• Maintenance of engineering services</li> <li>• Up grading of the airport road</li> <li>• The re aligning and re levelling of the sewage system, running along Lebombo and Magalisberg streets, in the ward</li> </ul>	<b>5</b>		<ul style="list-style-type: none"> <li>• Street lights</li> <li>• Road maintenance whole of Secunda</li> <li>• Sewer</li> <li>• Water meter leaking</li> <li>• Street name</li> <li>• Speed humps</li> <li>• New School in Ext 22</li> </ul>
<ul style="list-style-type: none"> <li>• Multi-purpose Centre,</li> <li>• Stands, ext. 15(Ekuthuleni township)</li> <li>• Clinic</li> <li>• Water Pollution programmes to ensure a Healthy Environment and provide Clean drinking Water</li> </ul>	<b>6</b>		

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<ul style="list-style-type: none"> <li>• Renovations of Diffa Nkosi Hall.</li> <li>• Library Renovations</li> <li>• Street light at ext. 9 as well as Additional of High Mast lights at Ext 9</li> <li>• Paving of roads at Ext 9 Lebohang</li> <li>• Shortage of residential stands</li> <li>• Cleaning of all furrows</li> <li>• Road needs paving</li> <li>• RDP houses to be fixed</li> </ul>			
<ul style="list-style-type: none"> <li>• Paving at Ext 7 and 9</li> <li>• Street lights at Ext 7</li> <li>• High mast lights (x3)</li> <li>• Water channel extension</li> <li>• Storm water</li> <li>• Sidewalks at Ext 4, 11 and 12</li> <li>• Pedestrian bridges at Ext 9 and 11</li> <li>• Fencing of parks</li> <li>• Renovate the sports ground in Ext 9</li> </ul>	7	Part of Ext 4,5,7,9,11 and 12	<ul style="list-style-type: none"> <li>• <b>SPEED HUMPS</b> - We need speed humps next to Kgotso Tsoetsi Lapa, Kids are in danger when going and coming from the sport field.</li> <li>• <b>EXT 12 DRAINAGE SYSTEM</b> -Drainage system is leaking every day.</li> <li>• <b>SIDE WALKWAYS</b> - We need walkways for safety reasons.</li> <li>• <b>EXT 12 SPORT GROUNDS</b> - Renovate the sport fields, it is always muddy during rainy season and is not fenced.</li> <li>• <b>HIGH MAST LIGHJTS</b> - We need these lights in ext 11 to avoid crime.</li> <li>• <b>ELECTRICAL SYSTEM</b> - Maintain your system and close all opened meter boxes.</li> <li>• <b>GRAVEL ROADS</b> - They are not trafficable.</li> <li>• <b>MPCC</b> - We need multi- purpose</li> </ul>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
			<p>facility were many sports code will be available not only soccer.</p> <ul style="list-style-type: none"> <li>• <b>RDP HOUSES</b> - No progress in ext 26</li> <li>• <b>STORM WATER DRAINAG</b> - Always blocked next to KHABAZELA household.</li> <li>• <b>BUS STOP NEXT TO DOCTOR NENE</b> - We need a decent bus stop to avoid kids crossing deep farrow.</li> <li>• <b>LACK OF STANDS</b> -We need stands for our kids</li> <li>• <b>RDP HOUSE IN WARD 7</b> - We are denied opportunity in ward 7 to get RDP house.</li> </ul>
<ul style="list-style-type: none"> <li>• Job creation through LED and Social Up-liftment Projects,</li> <li>• Upgrade Sewerage Network ,</li> <li>• Speed Humps for traffic calming</li> <li>• Traffic signs,</li> <li>• Traffic Lights</li> <li>• Paving of Internal roads</li> <li>• Storm water channels</li> <li>• Multipurpose Centre</li> <li>• Electricity Upgrades</li> <li>• Sports Fields</li> <li>• Unemployment</li> <li>• Schools</li> <li>• Satellite Police Station</li> <li>• Residential Stands</li> </ul>	<b>8</b>	Part of Ext 14,15 and portion of Ext 21	<ul style="list-style-type: none"> <li>• Residential stands</li> <li>• RDP house</li> <li>• Clinic</li> <li>• Renovation of the hall</li> <li>• High and primary schools</li> </ul>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<ul style="list-style-type: none"> <li>• Street light at ext. 9</li> <li>• Paving of Roads</li> <li>• Albert Luthuli road not yet finish, needs to be completed</li> </ul>			
<ul style="list-style-type: none"> <li>• Job creation through LED ,</li> <li>• Social Up-liftment Projects</li> <li>• Road from Sasol needs paving</li> <li>• High Mast Lights</li> <li>• Project about the renovation of a sewer, no contractor on side</li> <li>• Building of a Regional Convention Centre for Gert Sibande District.</li> <li>• Building eMba “Fan Recreational Centre” in Welamlambo open public space (2010 legacy).</li> <li>• Storm water drainage</li> <li>• Lowering of welamlambo road</li> <li>• Conversion of block k hostel into family units</li> <li>• Conversion of the Tsalanang kitchen into a youth career guidance centre</li> <li>• Renovation of the Embalenhle offices</li> <li>• Renovation of the Risco Fakude’s Stadium</li> <li>• Fencing of emgodini open ground</li> <li>• Renovation of the clinic</li> <li>• Building of regional convention centre</li> <li>• Building of fan recreational centre at Welamlambo</li> <li>• Ward 19</li> </ul>	9	Ext 8 (Hostels) Ext 18 (26147/26148), part of ext 2	<ul style="list-style-type: none"> <li>• Children play pack</li> <li>• Appointment of local contractors</li> <li>• Paving</li> </ul>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<ul style="list-style-type: none"> <li>• Indigents</li> <li>• Request for RDP Houses</li> <li>• Illegal Dumping</li> <li>• Establishment of the Embalenhle Thusong Services Centre</li> </ul>			
<ul style="list-style-type: none"> <li>• Electricity Provision</li> <li>• • Upgrade of Electrical Infrastructure network,</li> <li>• • Multi-purpose centre,</li> <li>• • Upgrading and resealing of roads,</li> <li>• • Job creation through LED and Social Upliftmen Projects,</li> <li>• • Provision of Storm Water channel for all affected wards,</li> <li>• • Improvement of Waste removal,</li> <li>• • Refuse dumping sites,</li> <li>• • Refuse Drop Off-sites, and</li> <li>• • Environment Cleaning and beautification of all wards</li> <li>• • Playgrounds</li> <li>• • Speed humps</li> <li>• • High Mast light</li> <li>• • Paving of Maphala main street ext 15</li> <li>• • Paving of Sunrise main street ext 15</li> <li>• • Paving of Cheap Corner street</li> <li>• • Paving of Main street ext 20</li> <li>• • Electrification of Farms : Vermas , Knopries,</li> </ul>	<b>10</b>	Embalenhle and Charl Cilliers	



Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
Van and Stadene <ul style="list-style-type: none"> <li>• • Paving of Charl Cilliers main street</li> <li>•</li> </ul>			
<ul style="list-style-type: none"> <li>• Sewer</li> <li>• Water drainage</li> <li>• Request for RDP Houses</li> <li>• Ihwababa Street Ext 5 revamp</li> <li>• Umkhonto wesizwe Street revamp</li> <li>• High Mast Lights Ext 24</li> <li>• Construction of sidewalks Ext 24</li> <li>• Upgrade of sewer line Ext 24</li> <li>• Need for vacant land housing development</li> <li>• Traffic signs Ext 24</li> <li>• Construction / Paving of road Sibiya street</li> <li>• Construction / Paving of road Mkonto Wasizwe street</li> <li>• Construction of road next to Iwhababa Crescent</li> <li>• Construction of Sidewalks from Ikusasakethu comprehensive school to Wela Ulambo bridge</li> <li>• Storm water Channel Ext 24</li> <li>• Next to crèche Ext 5 construction of stormwater</li> <li>• 2X High mast Lights Ext 24</li> <li>• Upgrade of Khamo Street</li> <li>• Upgrade of Nongubende Street</li> </ul>	<b>11</b>	Part of Ext 3,4,5,7, Ext 24 whole	<ul style="list-style-type: none"> <li>• Unfinished RDP houses</li> <li>• Children play pack</li> <li>• Appointment of local contractors</li> <li>• Paving</li> </ul>
<ul style="list-style-type: none"> <li>• Job creation through LED and Social Up-liftment Projects,</li> </ul>	<b>12</b>	Part of Ext 14, 18, 19, 20	<ul style="list-style-type: none"> <li>• Services fees increase</li> </ul>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<ul style="list-style-type: none"> <li>• Multi-purpose centre</li> <li>• Upgrade Sewerage Network ,</li> <li>• Provision of Storm Water channel for all affected wards,</li> <li>• Sewerage network is problematic needs to be upgraded</li> <li>• Paving of BJ Nhlapo street at Ext 14</li> <li>• Paving of Eyethe street at Ext 18</li> <li>• Paving of Barney Molokoane street at Ext 19</li> <li>• Paving of Mphahla Road Phase one Ext 20</li> <li>• Paving of Mdakane Road Ext 20</li> <li>• Paving of Hector Peterson</li> <li>• Albert Luthuli phase 3</li> <li>• Speed humps old Provincial road(from the robots)</li> <li>• High mast lights ext. 18 and ext. 20</li> </ul>			
<ul style="list-style-type: none"> <li>• Upgrade Sewerage Network ,</li> <li>• Provision of Storm Water channel for all affected wards</li> <li>• Paving of Mchwayizeni Street</li> <li>• Paving of OR Tambo Street</li> <li>• Paving of KI Tswane Street</li> <li>• Paving of Main road to clinic</li> <li>• Leaking toilets</li> <li>• Leaking Meters</li> <li>• Building of New Primary School</li> <li>• Graveling of Roads</li> </ul>	<b>13</b>	Part of Ext 14 and 21	<ul style="list-style-type: none"> <li>• High mast lights</li> <li>• Sewer</li> <li>• Paving of roads</li> <li>• Stands</li> <li>• RDP house</li> </ul>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<ul style="list-style-type: none"> <li>• Multipurpose centre</li> <li>• Electricity outages</li> <li>• Residential stands</li> </ul>			
<ul style="list-style-type: none"> <li>• Job creation through LED, EPWP, CWP, and Social Up-liftment Projects,</li> <li>• Paving of roads 18 to 21 street</li> <li>• High mast lights</li> <li>• Multi-purpose centre,</li> <li>• Upgrade Sewerage Network ,</li> <li>• Provision of Storm Water channel for all affected wards</li> <li>• Ext 18 gate 3 they need a bridge, they are also affected by a furrow which is supposed to save as a storm water</li> <li>• Gate 2 has a leaking sewerage (stand no 19478, 20060)</li> <li>• Gate 3 speed humps a</li> <li>• Upgrading of electricity</li> <li>• Building of a Police Station</li> <li>• Paving of Umphafa Street.</li> <li>• Graveling of all ward 14 roads.</li> </ul>	14	Part of Ext 18	<ul style="list-style-type: none"> <li>• High mast street 4</li> </ul>
<ul style="list-style-type: none"> <li>• Electricity Provision and Upgrade of Electrical Infrastructure network,</li> <li>• Job creation through LED and Social Up-liftment Projects,</li> <li>• Upgrading and resealing of roads,</li> <li>• Multi-purpose centre</li> </ul>	15	All Bethal and Trichardt farms	<ul style="list-style-type: none"> <li>• Electricity</li> <li>• Water</li> <li>• Toilets</li> <li>• RDP houses</li> <li>• Roads</li> </ul>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<ul style="list-style-type: none"> <li>• RDP houses</li> <li>• Problem with the sucking of VIP</li> <li>• Problem with the supply of water</li> <li>• Electrical connection of houses not linked to the grid</li> <li>• Toilets installed but not connected to the bulk deposit</li> <li>• Lack of employment opportunities</li> <li>• A need for agricultural projects</li> <li>• The School was built by the community and it doesn't have electricity.</li> <li>• Electricity</li> <li>• Toilet</li> <li>• Toilets drainage</li> <li>• Boreholes (Vlaaglagte)</li> <li>• Clinic</li> <li>• Electricity, water nearby their dwelling and the community request that the roads be graded as they are bad and are damaging vehicles.</li> </ul>			
<ul style="list-style-type: none"> <li>• Clinic services needed,</li> <li>• Building High Schools,</li> <li>• Job creation through LED and Social Up-liftment Projects,</li> <li>• Paving of Sidewalks and roads</li> <li>• Sanitation not complete at ext. 25</li> <li>• Street lights need attention</li> <li>• People needs land (the allocation of stand is</li> </ul>	<b>16</b>	Ext 1,2, 3, 4, 6, 7, 8, 11, 12,15, 17, 18, 19,22 24 in Kinross Town, Ext 16, 21, and 25	<ul style="list-style-type: none"> <li>• <b>ZONE 25</b> - Ward councillor promised to open zone 25 and we are still waiting.</li> <li>• <b>BILLING</b> - Water bills are too high.</li> <li>• <b>TOILETS</b> - At ext 25 we do not have flushing toilets.</li> <li>• <b>ELECTRICITY</b> - In many houses there are reckless</li> </ul>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<p>moving slow)</p> <ul style="list-style-type: none"> <li>• Electricity supply problematic as winter is around the corner.</li> <li>• Electricity substation needs to be upgraded to satisfy the demand.</li> </ul>			<p>wiring which can be a danger to our kids.</p> <ul style="list-style-type: none"> <li>• <b>WATER METERS</b> – Meters are rotten and difficult to read.</li> <li>• <b>STANDS</b> - We needs stands to avoid land invasion.</li> <li>• <b>EPWP</b> - We have registered but we are not employed.</li> <li>• <b>RDP HOUSE</b> - We need RDP houses.</li> <li>• <b>HIGH SCHOOL</b> - We need high school, our kids are travelling long distances.</li> <li>• <b>CLINIC</b> - We need clinic.</li> <li>• <b>COMMUNITY HALL</b> – We need decent hall or convert this storage room to be a proper community hall.</li> <li>• <b>STAND PIPES</b> - We request water taps for every household.</li> </ul>
<ul style="list-style-type: none"> <li>• Evander Hall</li> <li>• Improved Law Enforcement to reduce Crime,</li> <li>• Dubling Park</li> <li>• Sheffield Park(next to Evander High school)</li> <li>• Electricity on farms</li> <li>• Clinic or Stand donation for clinic</li> </ul>	<p><b>17</b></p>	<p>Enkomeni farm, Emazakhele farm, Bioskop farm, Kinross Mine, and Evander town sector 1</p>	<ul style="list-style-type: none"> <li>• Potholes around CBD</li> <li>• Street lights not working</li> <li>• Stadium fenced but not fully upgraded</li> <li>• Law enforcement to reduce crime</li> <li>• Traffic congestion next to mshini wami and Skyhill</li> </ul>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<ul style="list-style-type: none"> <li>• Sport office</li> </ul>			<ul style="list-style-type: none"> <li>• Maintenance of infrastructure</li> </ul>
<ul style="list-style-type: none"> <li>• Purchase of land at the Holfontein informal settlement.</li> <li>• Electrification of the Holfontein informal settlement.</li> <li>• Toilets for all houses at the Holfontein informal settlement.</li> <li>• Water supply for all households at the Holfontein informal settlements.</li> </ul>	18	Evander town sector 2 and farms	<ul style="list-style-type: none"> <li>• Potholes around CBD</li> <li>• Street lights not working</li> <li>• Stadium fenced but not fully upgrade</li> <li>• Law enforcement to reduce crime</li> <li>• Traffic congestion next to mshini wami and Skyhill</li> <li>• Maintenance of infrastructure</li> </ul>
<ul style="list-style-type: none"> <li>• Crèches, Multi-purpose Centre,</li> <li>• Upgrade Sewerage Network ,</li> <li>• Job creation through LED and Social Upliftment Projects,</li> <li>• Maintenance of infrastructure,</li> <li>• Roll-out of Youth Development Programmes</li> <li>• Farms: <ul style="list-style-type: none"> <li>➢ Toilets drainage</li> <li>➢ RDP houses</li> <li>➢ Boreholes</li> <li>➢ Electricity</li> <li>➢ Traffic signs Leeupan Farms</li> <li>➢ New School</li> <li>➢ Clinic</li> <li>➢ Sport Facility</li> <li>➢ Job creation</li> </ul> </li> <li>• Shortage of water in farms they request for JoJo tanks as boreholes are no longer working.</li> <li>• Challenges of cracking of houses at Ext. 2 as it is</li> </ul>	19	Ext 1, part of Ext 25, Ext 26, Ext 22 and farm(Branddrift, Klipdrift, Haartbekuul, Leeupan , Syferfontein and Rhino Logde)	<ul style="list-style-type: none"> <li>• Issues still the same</li> <li>• Farms: <ul style="list-style-type: none"> <li>➢ Toilets drainage</li> <li>➢ RDP houses</li> <li>➢ Boreholes/ water</li> <li>➢ Electricity</li> </ul> </li> </ul>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<p>no longer in good conditions for people to reside in it.</p> <ul style="list-style-type: none"> <li>• Rectification houses to be accelerated.</li> <li>• Removal of asbestos zinc.</li> <li>• 20 High mast lights Ext 26 and Ext 22</li> <li>• Library Ext 26</li> <li>• Paving of roads Ext 26 and Ext 22</li> <li>• Recreational parks Ext 26 and Ext 22</li> <li>• Shopping Centre Ext 22</li> <li>• Low cost Houses Ext 26, Ext 25 and Ext 22</li> <li>• Establishment of human settlements Ext 1, 25, 22 and 26</li> </ul>			
<ul style="list-style-type: none"> <li>• Re-Graveling of all streets</li> <li>• High mast lights</li> <li>• Land Reform</li> <li>• Electricity at the new RDP houses</li> <li>• Storm water from Circle Mandela Ext 16</li> <li>• Foot Bridge from Circle Mandela Ext 16</li> <li>• Mkhatlo Road to be paved between Ext. 16 and Ext 25 Mandela section.</li> <li>• Multipurpose Centre</li> <li>• Storm water Drainage</li> </ul>	<b>20</b>	Ext 10(Greenfield), Ext 12, 15, White City (12), White City (13), white City stands	<ul style="list-style-type: none"> <li>• Children play pack</li> <li>• Appointment of local contractors</li> <li>• Paving</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of engineering services</li> <li>• STORMWATER – Big problem in rainy season with floods in Da Gama Street – water running through Toscana da Gama</li> <li>• INFO-BOARD – Helen Joseph Street needs to be</li> </ul>	<b>21</b>	Portion of sunset park in Secunda, Ext 17, 04, 26, 00, Police station, Fire station.	<ul style="list-style-type: none"> <li>• Street lights</li> <li>• Road maintenance whole of Secunda</li> <li>• Sewer</li> <li>• Water meter leaking</li> <li>• Street name</li> </ul>



Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<p>re-erected.</p> <ul style="list-style-type: none"> <li>• SOCIAL UPLIFTMENT – Davieshof is a Low-cost housing institute for the elder. The rooms there are not sufficient enough. A waiting list of 280 plus are growing by the year. We urgently need more Low-cost accommodation for our elders.</li> <li>• Community Centre/Hall, School, Upgraded Shopping Centre, Playground in Ext.22</li> <li>• SPEEDBUMPS – Traffic calming in front of the Goudveld Butchery Centre in Joe Slovo Street needs urgent attention.</li> <li>• STREETLIGHTS – This is a huge problem overall. Residents and Emergency Services are complaining on daily basis.</li> <li>• STREET NAMES – Needs repainting urgent.</li> <li>• SEWER AND WATER SYSTEM – Infrastructure is old. Needs upgrading.</li> <li>• ON A OTHER NOTE:</li> <li>• NO VISIBLE HOUSE NUMBERS – Emergency and Service Delivery seems to be hampered by this. Could a By-Law perhaps help here?</li> </ul>			<ul style="list-style-type: none"> <li>• Speed humps</li> <li>• New School in Ext 22</li> </ul>
<ul style="list-style-type: none"> <li>• Improved Law Enforcement to reduce Crime</li> <li>• Convention of VIP toilets not complete</li> <li>• Paving of main road</li> <li>• Storm water channel</li> <li>• Stands</li> <li>• High mast lights</li> <li>• RDP houses</li> </ul>	22	Ext 5 Bethal	<p>Sport ground</p> <p>Houses left unfinished</p> <p>AZAPO houses unfinished</p> <p>Meter inside the yards</p>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<ul style="list-style-type: none"> <li>• Street lights</li> <li>• Speed humps</li> <li>• Building of High school and Primary School</li> <li>• Ext 23 reservoir is leaking</li> <li>• Foot bridge from Amadlelo Aluhlaza</li> <li>• Upgrade of water drainage</li> <li>• Old age home</li> </ul>			Job opportunities
<ul style="list-style-type: none"> <li>• Improved Law Enforcement to reduce Crime,</li> <li>• Additional of toilets at Langelihle and Sakhisizwe</li> <li>• Paving of roads to Ikhethelo School</li> <li>• Rehubilation of Victor Khayiyana</li> <li>• Proclamation of Peace Village to Sambo</li> <li>• Traffic signs,</li> <li>• Traffic Lights</li> <li>• High mast lights</li> </ul>	<b>23</b>	Ext 4.6, Azapo and kanana	<ul style="list-style-type: none"> <li>• Sport ground to regravelled</li> <li>• Houses left unfinished by contactors</li> <li>• Job opportunities</li> </ul>
<ul style="list-style-type: none"> <li>• Community Hall - Second Phase Hall(Raymond Mavuso),</li> <li>• Community Hall to be fence off.</li> <li>• Storm water channel,</li> <li>• Houses,</li> <li>• Stands,</li> <li>• Provision of Storm Water Parabula and 5<sup>th</sup> Street,</li> <li>• Residential stands</li> <li>• Sewer connection for 19 stands in Ext 7</li> </ul>	<b>24</b>	EH, 17 to 12 Street, New stands, Ext 2, Tambo, Part of Cowvillage, Part of Chris Hani	<ul style="list-style-type: none"> <li>• 2<sup>nd</sup> phase for Reymond Mavuso Hall</li> <li>• 2<sup>nd</sup> phase for the Regional Park</li> <li>• Speed humps next to old Cemenry road</li> <li>• Speed humps 16<sup>th</sup> street</li> <li>• Paving 9<sup>th</sup> street</li> <li>• Paving next Standerton road</li> </ul>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<p>(Thambo)</p> <ul style="list-style-type: none"> <li>• Electricity infill's for 19 stands in Ext 7 (Thambo)</li> <li>• Paving of roads</li> <li>• Storm water Drainage from EH Third Street to Ext 7 (Thambo)</li> <li>• High Mast Lights Ext 7 (Thambo)</li> <li>• Project at Tambo not complete for RDP houses and toilets</li> <li>• Some RDP houses are cracking</li> <li>• Street lights need attention</li> <li>• Speed humps on the tar road to Vukanini School</li> <li>• Storm water drainage system at Tambo.</li> <li>• Request for construction of orphanage in Tambo</li> </ul>			
<ul style="list-style-type: none"> <li>• Lights ,</li> <li>• Upgrade of Storm water system as well as new Storm water infrastructure</li> <li>• High school,</li> <li>• Stands</li> <li>• Maintenance of roads URGENT</li> <li>• Traffic enforcement at Grey and N17 or maybe a robot</li> <li>• High school needed</li> <li>• Stands are needed</li> <li>• Opened electrical boxes be maintained</li> <li>• Library parking area be paved</li> </ul>	<b>25</b>		<ul style="list-style-type: none"> <li>• Street lights</li> <li>• Road maintenance whole of Secunda</li> <li>• Sewer</li> <li>• Water meter leaking</li> <li>• Street name</li> <li>• Speed humps</li> <li>• New School in Ext 22</li> </ul>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<ul style="list-style-type: none"> <li>• Clinic parking area be paved</li> <li>• High mast lights</li> <li>• Storm water infrastructure needed</li> <li>• Community Hall</li> </ul>			
<ul style="list-style-type: none"> <li>• High school,</li> <li>• Stands,</li> <li>• Street lights,</li> <li>• Clinic services needed</li> <li>• Title Deeds for Cow village</li> <li>• Paving of roads at Cow village</li> <li>• Construction of Storm water drainage at the Standerton Road</li> <li>• Construction of toilets in Chris Hani</li> <li>• Request for a layout at Chris Hani as the stand are not in a correct sequence</li> </ul>	26	Ext 23, Informal settlements, Ext 13, Part of Cow Village, Chris Hani Ext 8, Ext 1 and Ekuthuleni	<p>Maintenance of street lights</p> <p>Employment opportunities ( EPWP)</p> <p>Registration of houses</p> <p>2<sup>nd</sup> phase for Raymond Mavuso Hall</p> <p>2<sup>nd</sup> phase for the Regional Park</p> <p>Speed humps next to old Cementry road</p> <p>Speed humps 16<sup>th</sup> street</p> <p>Paving 9<sup>th</sup> street</p> <p>Paving next Standerton road</p>
<ul style="list-style-type: none"> <li>• Construction of Storm water drainage on the 1<sup>st</sup> Street to the 17<sup>th</sup> street Victor khayiyane Street</li> <li>• Construction of Bus stop with shelters in all the wards Emzinoni</li> <li>• Upgrade of community stadium</li> <li>• All Cemeteries to be cleaned and maintained</li> <li>• Request for speed humps on the paved road next to Standerton road from the 9<sup>th</sup> street to</li> </ul>	27	Ext 2, 3, 9, and EMzinoni Proper stands	<p>2<sup>nd</sup> phase for Raymond Mavuso Hall</p> <p>2<sup>nd</sup> phase for the Regional Park</p> <p>Speed humps next to old Cementry road</p> <p>Speed humps 16<sup>th</sup> street</p> <p>Paving 9<sup>th</sup> street</p>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<p>17<sup>th</sup> street.</p> <ul style="list-style-type: none"> <li>Construction of Storm water Drainage at 5<sup>th</sup> street in Emzinoni Proper</li> </ul>			Paving next Standerton road
<ul style="list-style-type: none"> <li>Job creation through LED and Social Up-liftment Projects,</li> <li>Maintenance of infrastructure</li> <li>Rebuild of Nestle Brige</li> <li>Street lights in residential area</li> <li>Streets lights on the ports</li> <li>High mash lights at Milan Park</li> <li>Fixing Port Holes</li> <li>Upgrading and renovation of the town Hall and Bethal Dam Hall.</li> <li>Multi-Sport centre</li> </ul>	<b>28</b>	Ext 22, Milan Park, Part of Town eastern side of Clerq street, Plots east of R35, Bethal Rand.	<p>Maintenance of street lights</p> <p>Employment opportunities ( EPWP)</p> <p>Registration of houses</p>
<ul style="list-style-type: none"> <li>Upgrade Water drainage Ext9, 12</li> <li>Enforcement of By-Laws</li> <li>Roads Un trafficable</li> <li>Road maintenance</li> <li>Storm water drainage</li> <li>Paving 500 metres</li> <li>Erection of 4 humps</li> </ul>	<b>29</b>	Part of Ext 9, and 12	<ul style="list-style-type: none"> <li>Stop sign Standerton and cnr Kgotso lapa</li> <li>Stands</li> <li>RDP houses</li> <li>Road regravelling</li> <li>Storm water channel from ext 9</li> <li>Inlet storm water ext 12</li> <li>Humps</li> </ul>
<ul style="list-style-type: none"> <li>The sewer line running behind Protea str in Secunda in the green strip has been damaged by tree roots.</li> <li>The ward 30 committee requests that portion of the line be replaced since the overflow seeps</li> </ul>	<b>30</b>		<ul style="list-style-type: none"> <li>Street lights</li> <li>Road maintenance whole of Secunda</li> <li>Sewer</li> <li>Water meter leaking</li> <li>Street name</li> </ul>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<p>into yards and a local stream.</p> <ul style="list-style-type: none"> <li>Roads around Laeskool Kruinpark and Highschool Secunda be repainted.</li> <li>The pedestrian traffic light in Oliver Tambo close to High school Secunda be replaced/fixed to accommodate foot traffic by domestic workers, residents and scholars from both HS Secunda and LS Secunda.</li> </ul>			<ul style="list-style-type: none"> <li>Speed humps</li> <li>New School in Ext 22</li> </ul>
<ul style="list-style-type: none"> <li>High mast lights</li> <li>Paving of roads in all affected areas</li> <li>Upgrade of Electrical Infrastructure network,</li> <li>Upgrade Sewerage Network</li> <li>Sidewalks in Ext 15 and Ext 17</li> <li>Upgrading of Youth Park at Ext 17</li> <li>Maintenance of community facility centre at Ext 17</li> <li>Storm water channels Ext 17, Ext 20, Ext 15 and Ext 19</li> <li>Change of occupancy Ext 17</li> <li>Low cost House</li> <li>Soccer field at Ext 17</li> <li>Youth and women enterprise development.</li> </ul>	31	Part of Ext 17, 15, 14, 20, 19	<p>Stands allocation</p> <p>RDP Houses</p> <p>Speed humps Standerton road</p>
<ul style="list-style-type: none"> <li>Stop sign at the T-junction, Ext 12, Standerton Road via Kgotso Lapa</li> <li>Construction of a primary school at Ext 11</li> <li>Construction of storm water drainage at Ext 11 from the traffic circle Mandela section</li> <li>Road construction</li> </ul>	32	Part of Ext 11 and 12	<ul style="list-style-type: none"> <li>Primary school ext. 11</li> <li>Stop sign Standerton and cnr Kgotso lapa</li> <li>Stands</li> <li>RDP houses</li> <li>Road regravelling</li> <li>Storm water channel from ext 12 to Mandela circle</li> </ul>

Summary of Development Needs (Issues) listed by Community	Ward/s	Extensions/ Sections	Issues Raised in 2015/2016
<ul style="list-style-type: none"> <li>Public lighting to be installed</li> <li>Play park</li> </ul>			<ul style="list-style-type: none"> <li>Road construction ext. 11 and ext. 12</li> <li>Enterprise development for women and youth.</li> <li>Children play pack ext 11 and ext 12</li> <li>Public lights or street lights ext 11 and ext 12</li> </ul>
Summary of Development Needs (Issues) listed during the meetings with the people living with disabilities	<b>All</b>		<ul style="list-style-type: none"> <li>Provision of RDP houses ,and stands</li> <li>Provision of special toilets at municipal amenities/facilities</li> <li>Indigent support</li> <li>Lack employment opportunities</li> <li>Municipal to compile a data base for all the persons living with disabilities</li> </ul>

### 5.3 PROJECTS: 2016 / 2017 CAPITAL BUDGET

Vote number	IDP Link	IDP Strategy number	Source of funding	Project description	Ward number	2016-2017
E001/E018/C001	Physic.Infra.&Energy. Effic.	PI&EE2.1	DME	Electrification of houses	All	R5,000,000
HS01/HS04/C001	Physic.Infra.&Energy. Effic.	PI&EE2.1	Department Of Human Settlement	Embalenhle Outfall Sewer Relief Line		R 17,000,000
M001/M110/C001	Physic.Infra.&Energy. Effic.	PI&EE2.1	MIG	Sewer Reticulation Network in Embalenhle Ext18	18	R10,161,000
M001/M024/C001	Physic.Infra.&Energy. Effic.	PI&EE2.1	MIG	Conversion of VIP toilet Kinross Ext 25		R5,000,000
M001/M028/C001	Physic.Infra.&Energy. Effic.	PI&EE2.1	MIG	Embalenhle WWPT Upgrade		R20,000,000
M001/M030/C001	Physic.Infra.&Energy. Effic.	PI&EE2.1	MIG	Kinross WWPT Upgrade		R15,000,000
M001/M108/C001	Physic.Infra.&Energy. Effic.	PI&EE2.1	MIG	Conversion of VIP in Emzinoni Ext 23,24,25		R5,000,000
R002/R201/C001	Inst.Transform.	INST7.1	Revenue	Furniture and equipment- Industrial Hoovers	All	R100,000
R002/R202/C001	Inst.Transform.	INST7.1	Revenue	ITC Network Expansion	All	R1,500,000
R002/R203/C001	Inst.Transform.	INST7.1	Revenue	Furniture and equipment	All	R1,420,000



Vote number	IDP Link	IDP Strategy number	Source of funding	Project description	Ward number	2016-2017
R002/R204/C001	Inst.Transform.	INST7.1	Revenue	ITC Security	All	R2,000,000
R002/R205/C001	Inst.Transform.	INST7.1	Revenue	Furniture and equipment	All	R21,000
R004/R401/C001	Inst.Transform.	INST7.1	Revenue	Furniture and equipment	All	R21,000
R004/R402/C001	Inst.Transform.	INST7.1	Revenue	Fencing of Leandra Testing grounds	All	R150,000
R005/R509/C001	Inst.Transform.	INST7.1	Revenue	Purchases of new financial System MSCOA alignment	All	R5,000,000
R005/R501/C001	Inst.Transform.	INST7.1	Revenue	Furniture and equipment	All	R21,000
R006/R606/C001	Inst.Transform.	INST7.1	Revenue	Purchases of Radios	All	R1,500,000
R006/R606/C001	Inst.Transform.	INST7.1	Revenue	Purchases of Vehicles	All	R2,000,000
SN01/SN01/C001	Physic.Infra.&Energy.Effic.	PI&EE2.1	Sanedi	Sanedi Electricity Project	All	R10,000,000

## CHAPTER 6: MUNICIPAL DEVELOPMENT AGENDA PUTTING MUNICIPAL STRATEGIES INTO ACTION SECTOR & MUNICIPAL FUNCTIONAL PLANS

### 6.1 OVERVIEW OF MUNICIPAL STRATEGIC DEVELOPMENT PRIORITIES

Strategic Planning is central to the long-term sustainable management of a municipality. In this regard Govan Mbeki Municipality, therefore has adopted a five-year IDP as part of an integrated system of planning and delivery, which guides all development decisions within the municipality.

**It is important to note that the main overarching strategic thrust of the Municipality remained unchanged since the adoption of the 2012-2017 IDP.**

Therefore this document should not be read in isolation of the previous reviews as referred to herein.

In this context, the development strategies of Govan Mbeki Municipality are crafted to ensure that efforts are focused on delivering the expected outcomes of the local development mandate.

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

To give effect to the objectives as set out in Sections 152 and 153 of the Constitution and to ensure that there is synergy between municipal planning instruments and the strategic development plans referenced above, the Govan Mbeki Municipal Council has reviewed and reconfirmed its overarching strategic development priorities and is of the view that it is compatible with the National and Provincial Development Agenda.

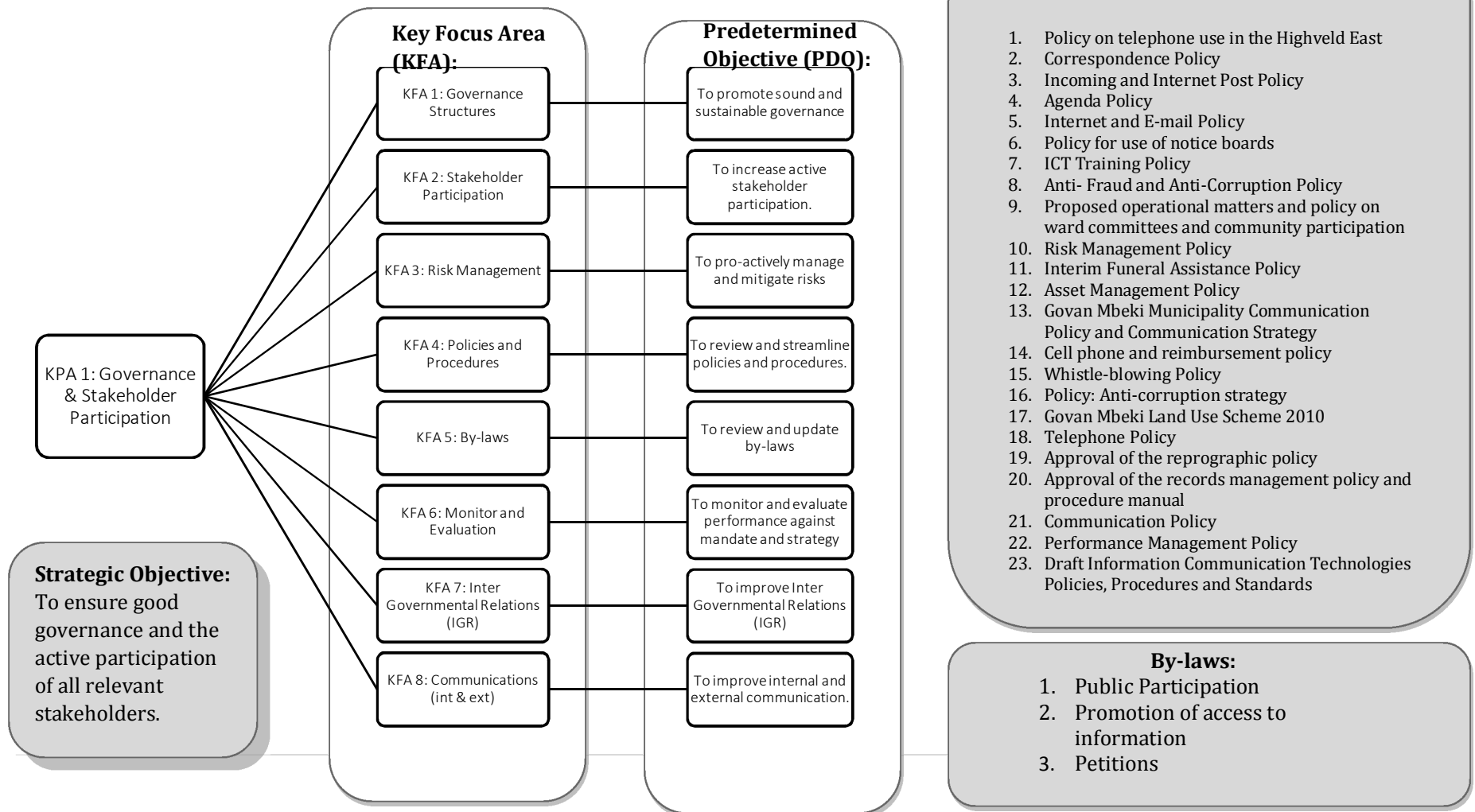
The Municipal Key Performance Areas (KPA'S) and Strategic Objectives area further outline as part of this chapter.

This chapter also gives a summary of these sector plans, its status and what it contributes towards the achieving the Municipal Strategic Development Objectives as encapsulated in this IDP Review document.

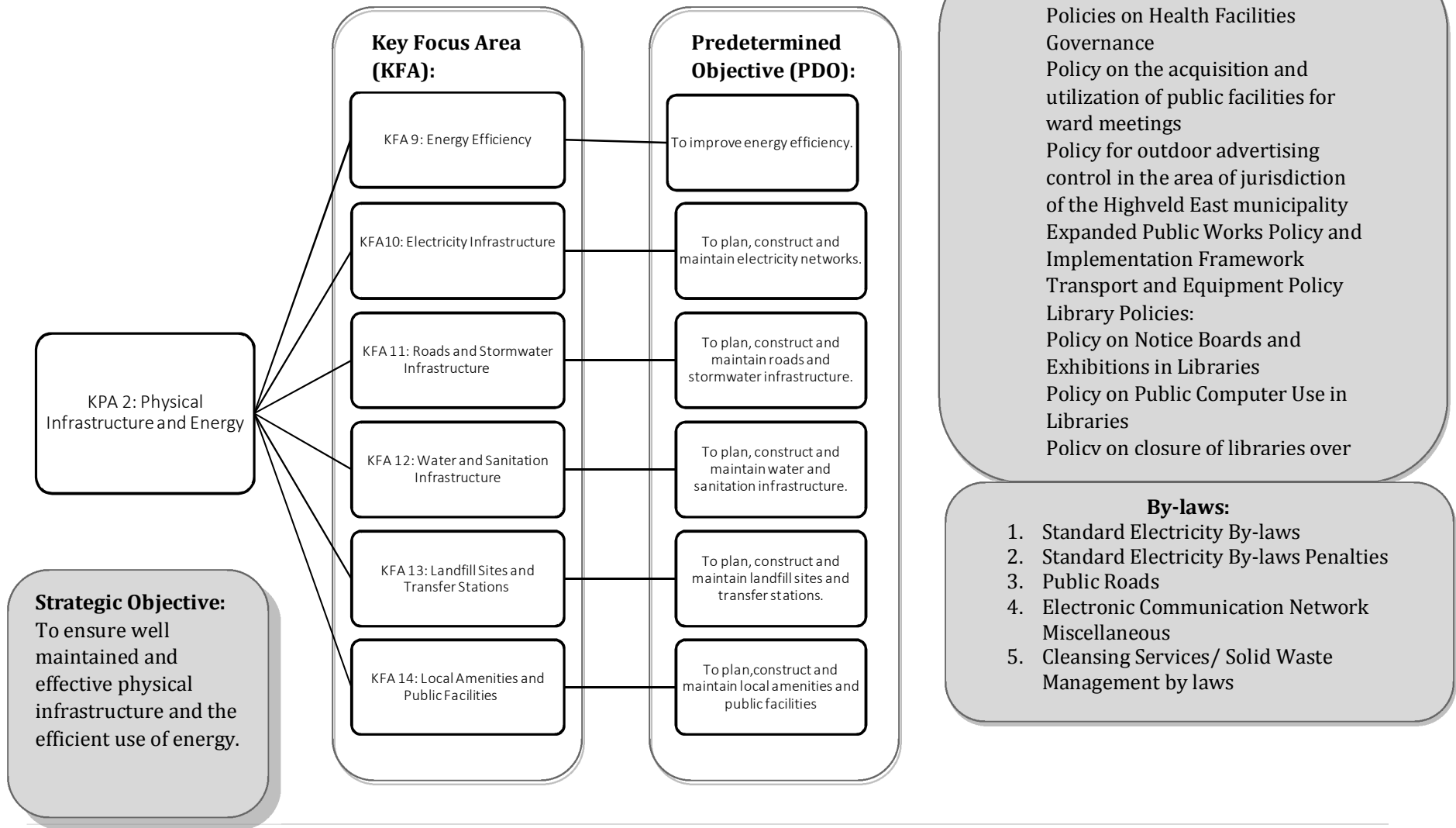
MUNICIPAL KEY PERFORMANCE AREAS (KPA'S)	STRATEGIC OBJECTIVES
<p align="center"><b>KPA 1:</b> <b>GOVERNANCE AND STAKEHOLDER PARTICIPATION</b></p>	<p>To ensure good governance and the participation of stakeholder.</p>
<p align="center"><b>KPA 2:</b> <b>PHYSICAL INFRASTRUCTURE AND ENERGY EFFICIENCY</b></p>	<p>To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.</p>
<p align="center"><b><u>KPA 3:</u></b> <b><u>SERVICES AND CUSTOMER CARE</u></b></p>	<p>To provide sustainable and affordable services and effective customer care.</p>
<p align="center"><b><u>KPA 4:</u></b> <b><u>ECONOMIC GROWTH AND DEVELOPMENT</u></b></p>	<p>To facilitate economic growth and development.</p>
<p align="center"><b><u>KPA 5:</u></b> <b><u>SAFETY AND ENVIRONMENT</u></b></p>	<p>To ensure safety within the community as well as a healthy and protected environment</p>
<p align="center"><b><u>KPA 6:</u></b> <b><u>SOCIAL AND COMMUNITY DEVELOPMENT</u></b></p>	<p>To facilitate social and community development.</p>
<p align="center"><b><u>KPA 7:</u></b> <b><u>INSTITUTIONAL TRANSFORMATION</u></b></p>	<p>To ensure institutional transformation.</p>
<p align="center"><b><u>KPA 8:</u></b> <b><u>FINANCIAL SUSTAINABILITY</u></b></p>	<p>To ensure financial sustainability.</p>

## 6.2 MUNICIPAL KEY PERFORMANCE AREAS RETAINED

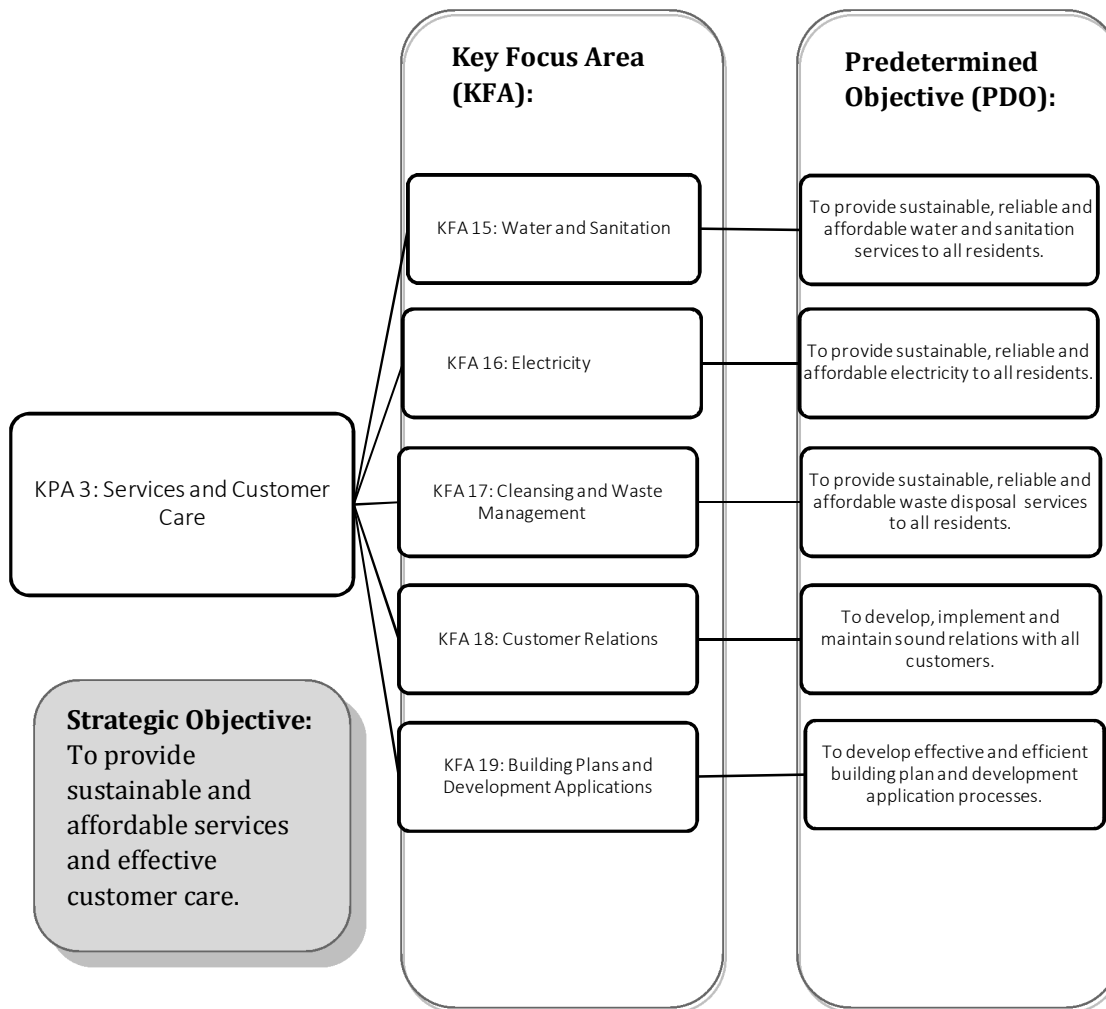
### KPA 1: GOVERNANCE AND STAKEHOLDER PARTICIPATION



**KPA 2: PHYSICAL INFRASTRUCTURE AND ENERGY**



**KPA 3: SERVICES AND CUSTOMER CARE**

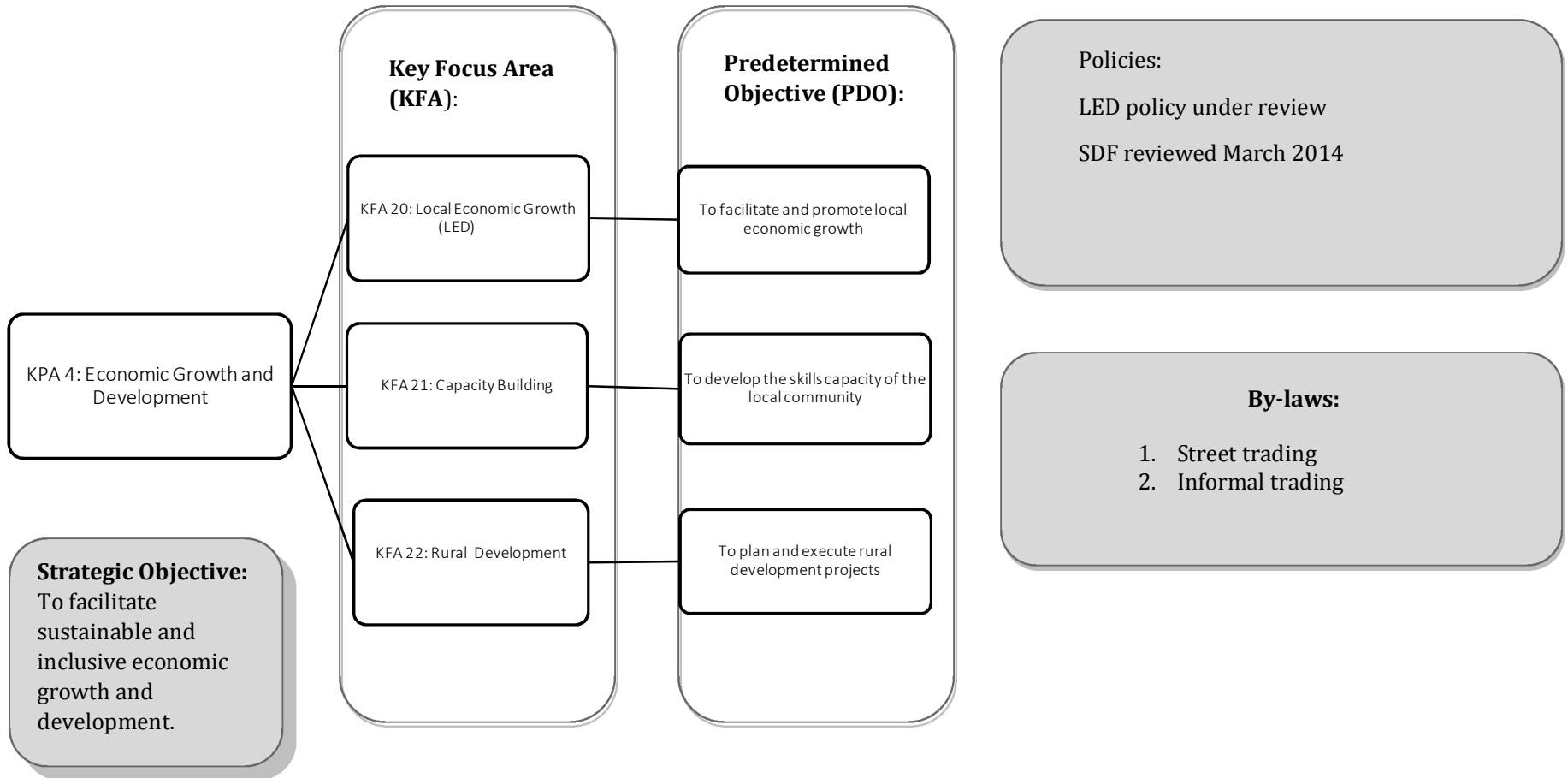


**Policies:**

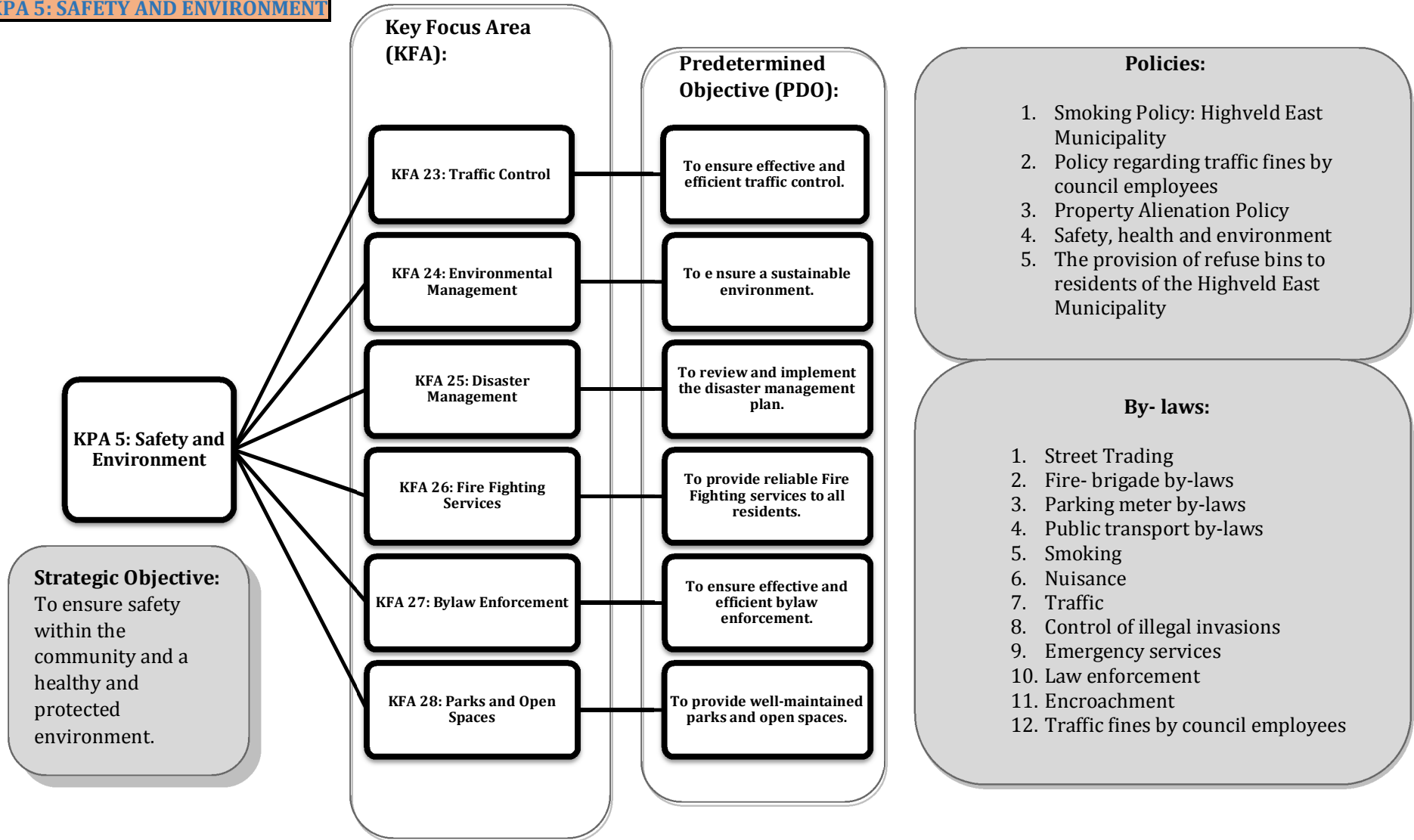
- Department of Health Services: Policy for Provision of Refuse Bins to Residents of the Highveld East Municipality
- Property alienation
- Land use
- Outdoor advertising control in the area of jurisdiction of the Highveld East municipality

- By- laws:**
1. Standard Electricity
  2. Disposal of contaminated and or infectious waste
  3. Storm water management
  4. Cleansing Services/ Solid Waste Management by laws

**KPA 4: ECONOMIC GROWTH AND DEVELOPMENT**



**KPA 5: SAFETY AND ENVIRONMENT**



**KPA 5: Safety and Environment**

**Strategic Objective:**  
To ensure safety within the community and a healthy and protected environment.

- Key Focus Area (KFA):**
- KFA 23: Traffic Control
  - KFA 24: Environmental Management
  - KFA 25: Disaster Management
  - KFA 26: Fire Fighting Services
  - KFA 27: Bylaw Enforcement
  - KFA 28: Parks and Open Spaces

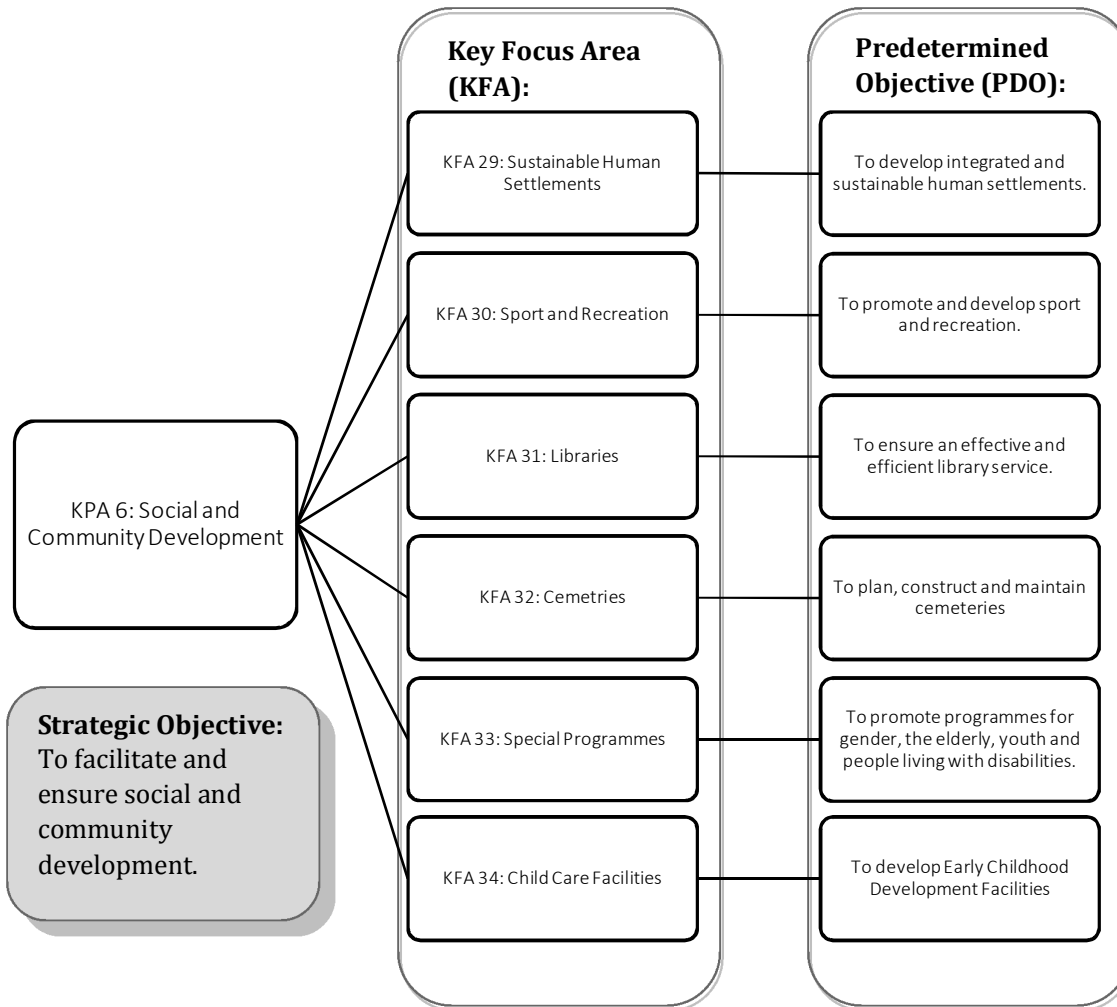
- Predetermined Objective (PDO):**
- To ensure effective and efficient traffic control.
  - To ensure a sustainable environment.
  - To review and implement the disaster management plan.
  - To provide reliable Fire Fighting services to all residents.
  - To ensure effective and efficient bylaw enforcement.
  - To provide well-maintained parks and open spaces.

- Policies:**
1. Smoking Policy: Highveld East Municipality
  2. Policy regarding traffic fines by council employees
  3. Property Alienation Policy
  4. Safety, health and environment
  5. The provision of refuse bins to residents of the Highveld East Municipality

- By-laws:**
1. Street Trading
  2. Fire-brigade by-laws
  3. Parking meter by-laws
  4. Public transport by-laws
  5. Smoking
  6. Nuisance
  7. Traffic
  8. Control of illegal invasions
  9. Emergency services
  10. Law enforcement
  11. Encroachment
  12. Traffic fines by council employees



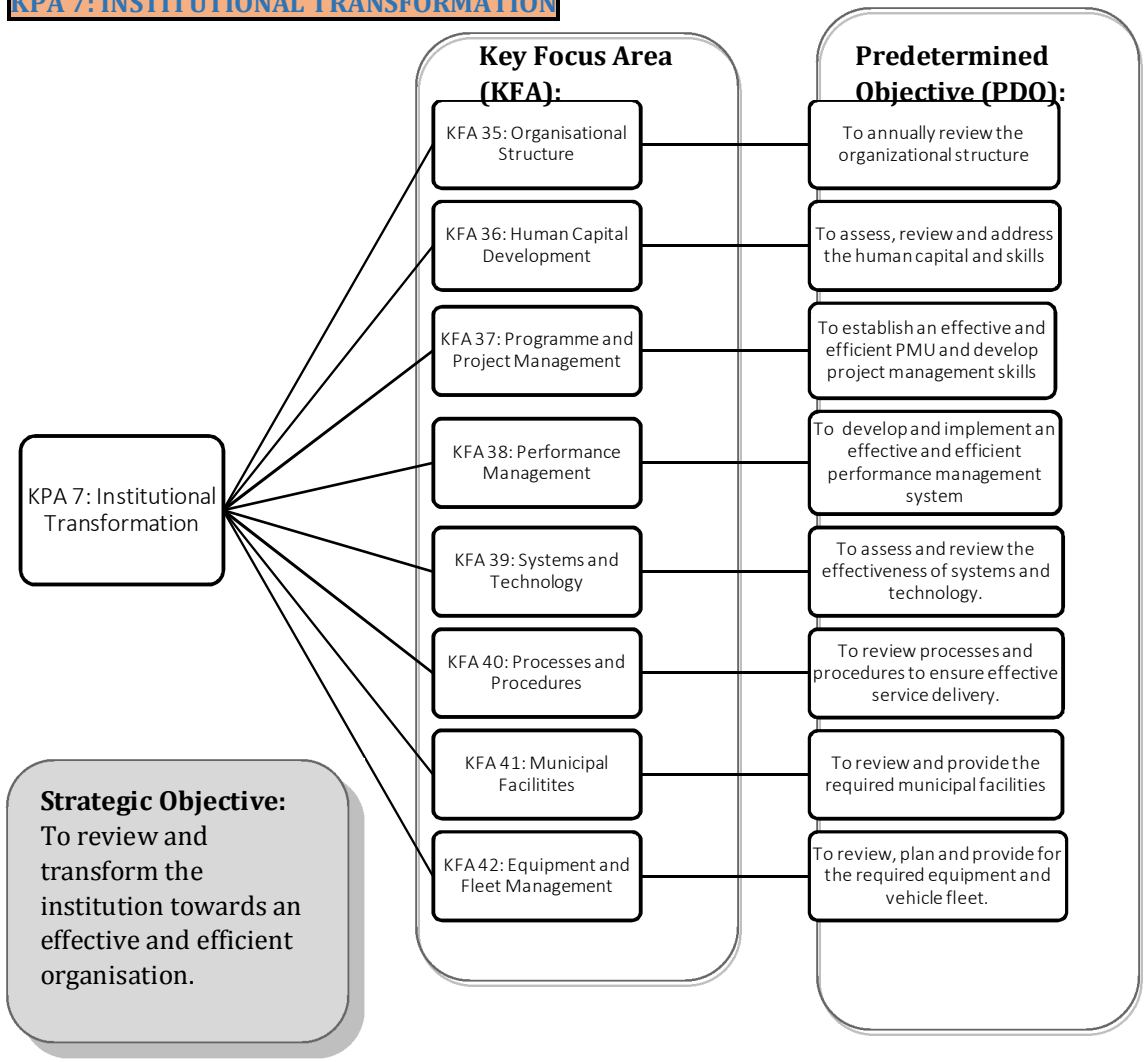
**KPA 6: SOCIAL AND COMMUNITY DEVELOPMENT**



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

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

**KPA 7: INSTITUTIONAL TRANSFORMATION**

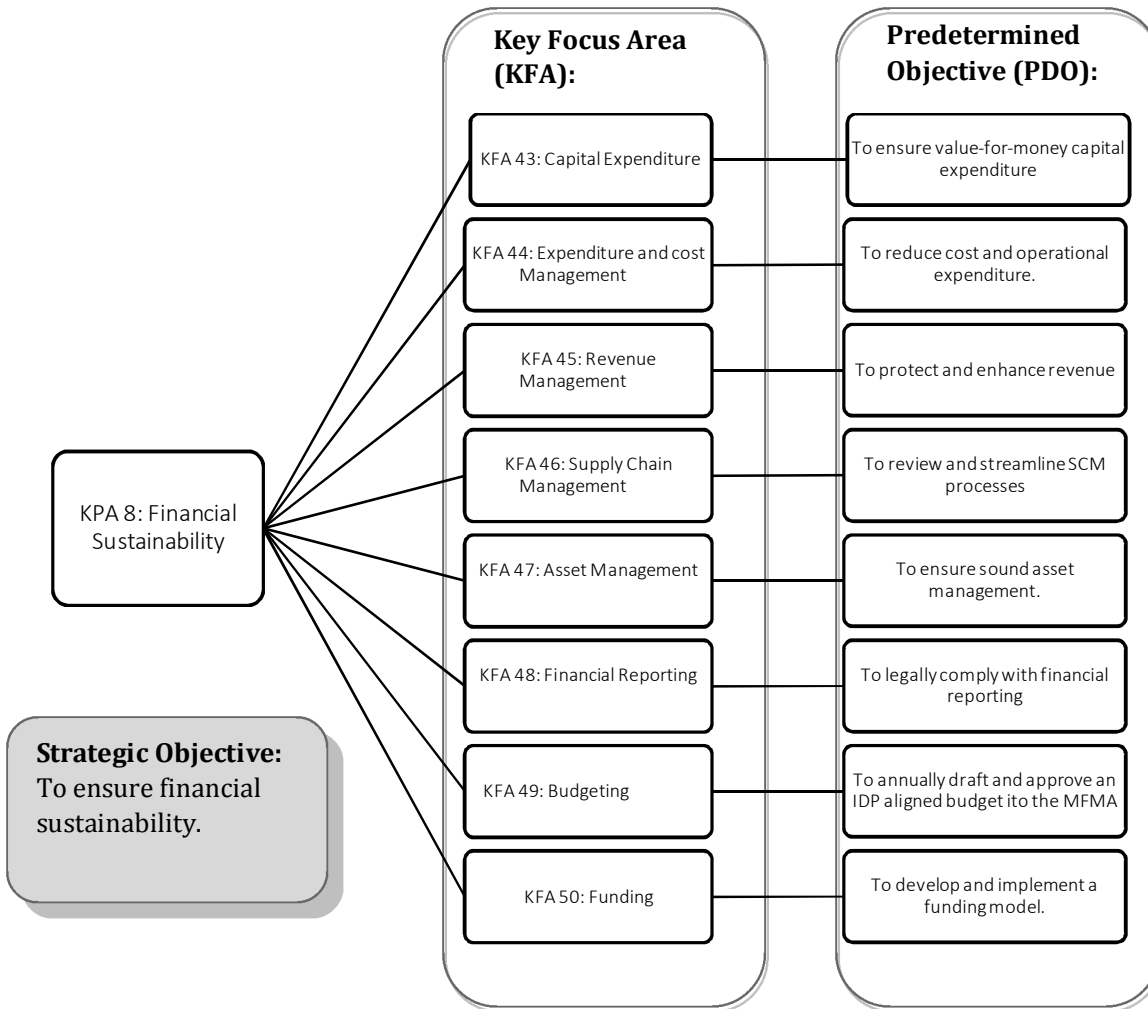


**Strategic Objective:**  
To review and transform the institution towards an effective and efficient organisation.

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

**By- laws:**  
None

**KPA 8: FINANCIAL SUSTAINABILITY**



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

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

### 6.3 . SECTOR PLANS LINKAGE / INTEGRATION

The increasing trend within municipal planning is for integrated development and holistic inter-departmental working, including the breaking down of barriers in lateral and vertical planes of organisational schemes, i.e. from top to bottom within departments and spheres of work, and across disciplines.

The following diagram demonstrates the sequence and interrelation of the sector plans with the municipal Spatial Development Framework (SDF).



The ultimate objective of this one holistic planning approach which commence with development of an SDF (that is inclusive of all current and future developments) is to inform and align operational plans ensuring planning is streamlined across sector departments. This approach eliminates duplication in the planning and budgeting processes ensuring that development transpires in a coordinated manner.

## 6.4 SPATIAL PLANNING

### 6.4.1 SPATIAL DEVELOPMENT FRAMEWORK

The purpose of the Spatial Development Framework (SDF) for Govan Mbeki Local municipality is to provide a contextual spatial frame work for future developments and to give direction to all.

The management of future growth and associated change is guided by Development Strategies that will manage the Spatial Development Concept and Strategic Focus Areas that enhances the efficient utilisation of land and infrastructure, supported by management decisions over ad-hoc and dispersed forms of development resulting in a highly sustainable pattern of development. The Development Strategies provides for Strategic Objectives, each providing for a set of Spatial Development Strategies and Strategic Focus Areas

The spatial development strategies of Govan Mbeki need to be supportive of the objectives of international and national policies, principles and initiatives to reduce poverty and inequality, the National Development Plan Vision 2030, Mpumalanga Vision 2030 Implementation Framework and Plan, and the principles set in the Spatial Planning Land Use Management Act 2013.

The National Development Plan Vision 2030 and Mpumalanga Vision 2030 provide the following outcomes, mechanisms necessary for the outcomes and conditions necessary:

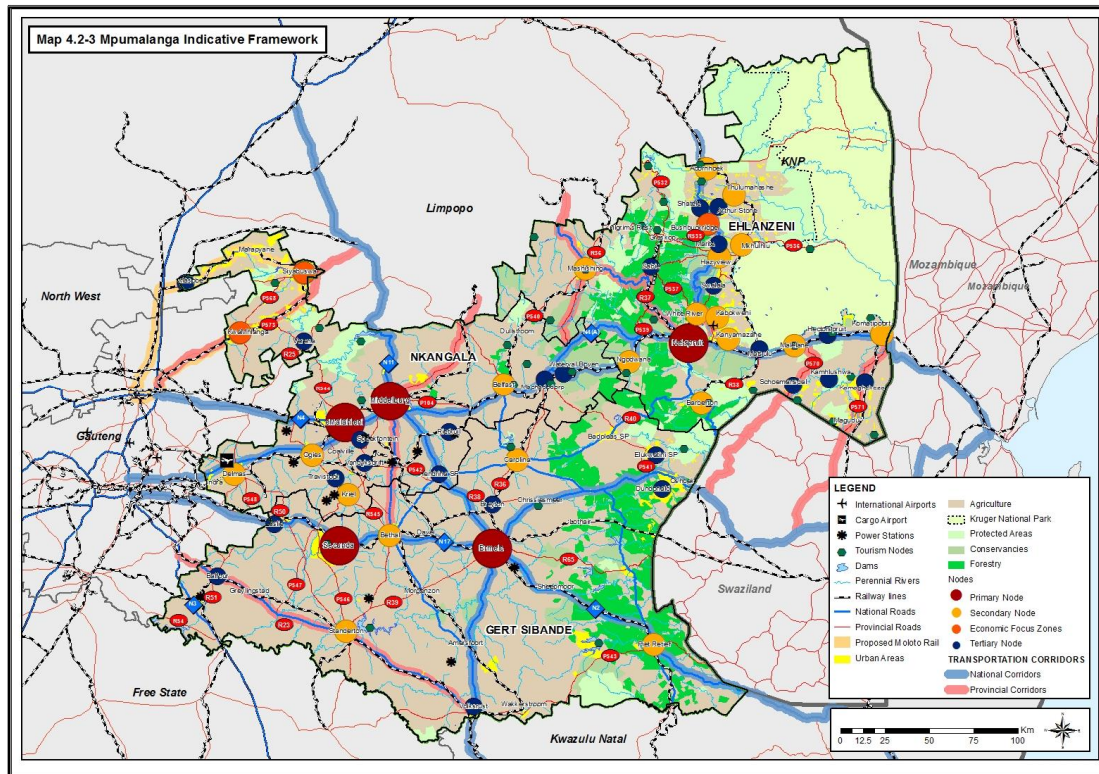
- The socio economic outcomes include:
  - Economy and employment
  - Improving education, training and innovation
  - Social protection
- Mechanisms necessary to achieve the outcomes include:
  - Economic Infrastructure
  - Transforming human settlements
  - Environmental sustainability and resilience
  - Inclusive rural economy
- The conditions necessary include:
  - Building a capable and developmental state
  - Fighting corruption
  - Building supportive, safe and cohesive communities

Six (6) strategic objectives were identified providing Spatial Strategic Focus Areas (areas of intervention at local level):

- Strategic Objective 1: Economic development and job creation supporting and guiding development.
- Strategic Objective 2: Promoting education, training and innovation
- Strategic Objective 3: Accommodating urbanisation and transforming human settlements
- Strategic Objective 4: Promote the development of the rural areas within Govan Mbeki that can support sustainable economic, social and engineering infrastructure
- Strategic Objective 5: Protect biodiversity, water and agricultural resources
- Strategic Objective 6: Infrastructure Investment

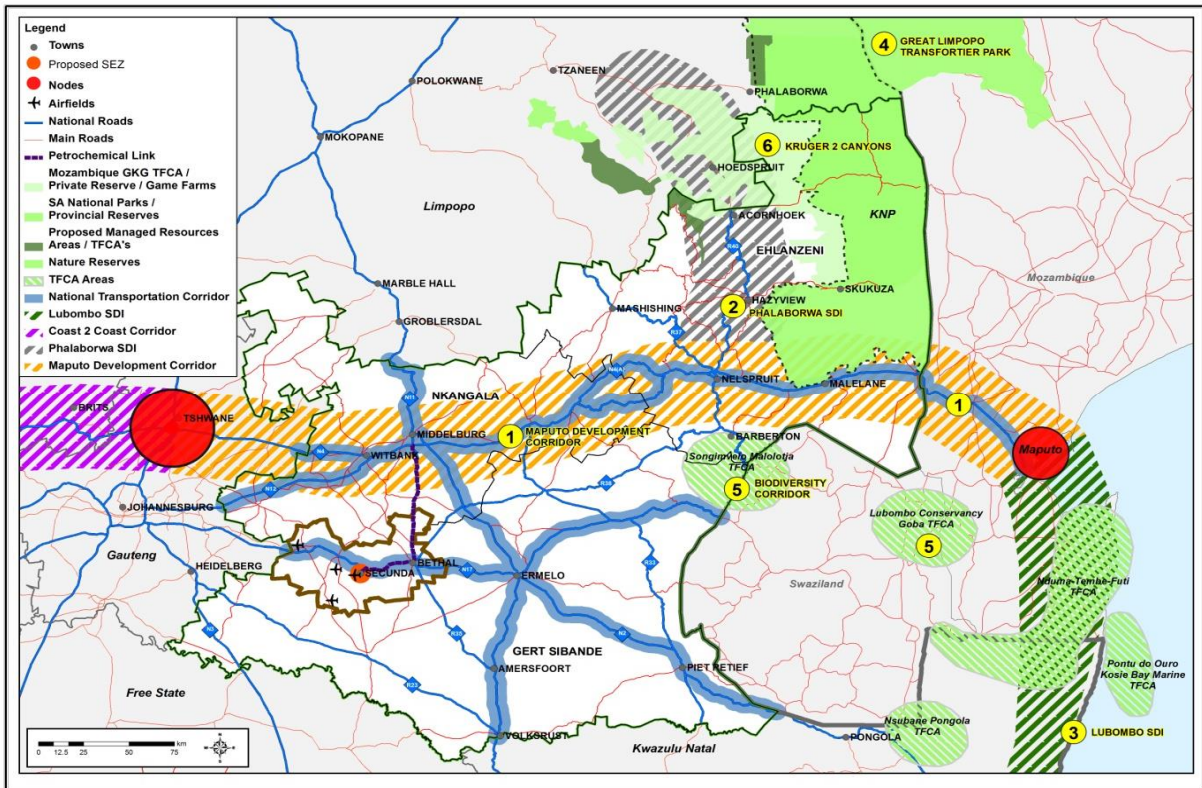
**6.4.2 THE FOLLOWING MAPS INFORM THE SIX (6) STRATEGIC OBJECTIVES AS TO PROVIDING SPATIAL STRATEGIC FOCUS**

**Map: Nodal and Corridor Development**

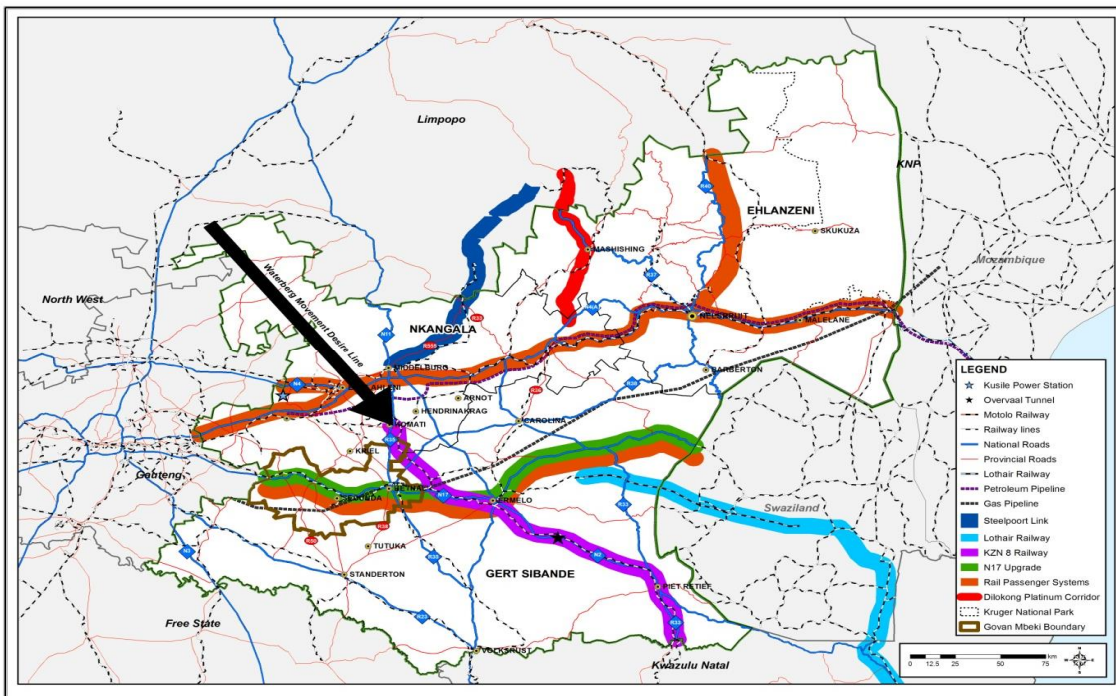




## Map: Regional Strategic Investment Initiatives



## Map : Regional Strategic Investment Projects



### 6.4.3 SPATIAL DEVELOPMENT CONCEPT

The Spatial Development Concept was formulated as a first step towards a spatial development strategy for Govan Mbeki. This Spatial Development Concept models spatial direction and context to future developments.

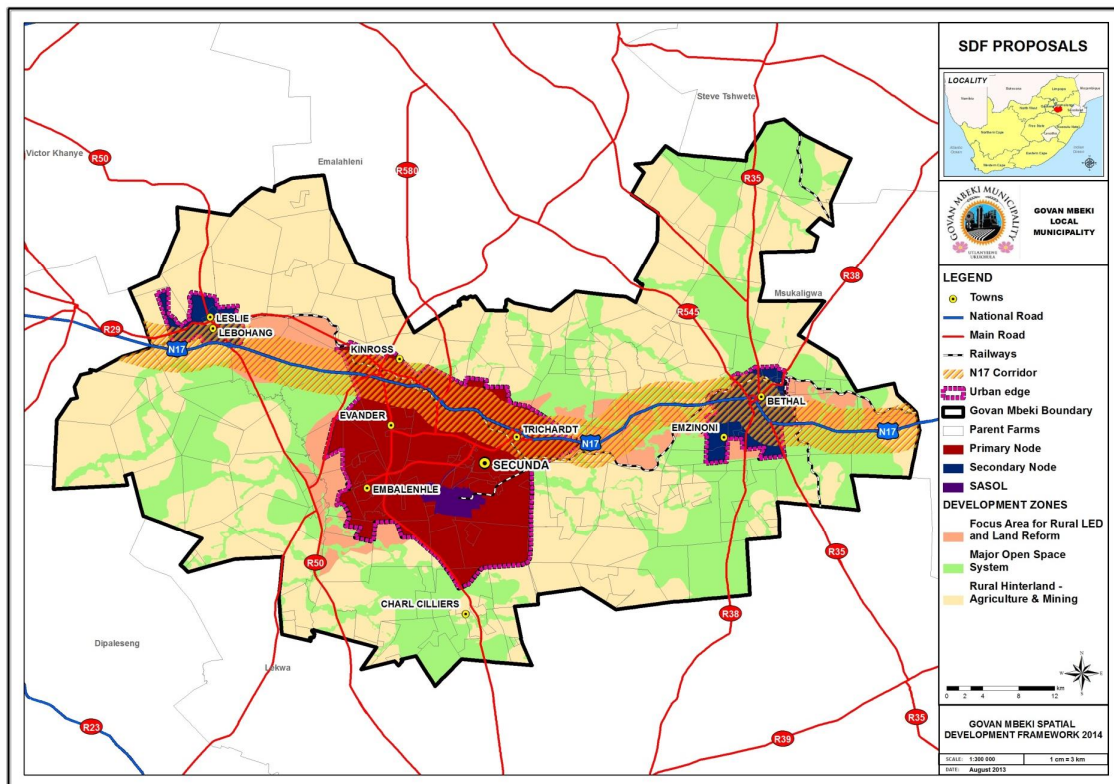
This Development Concept promotes, clarifies and refines the spatial development principles and development priorities supported by relevant policies and legislation and define the desired spatial form of Govan Mbeki.

One of the key development proposals to enhance job opportunities and local economic development is the concept of a Special Economic Zone (SEZ), within in the Greater Secunda.

The feasibility of an Industrial Park has been initiated by Govan Mbeki Municipality in conjunction with Department of Economic Development and Tourism,

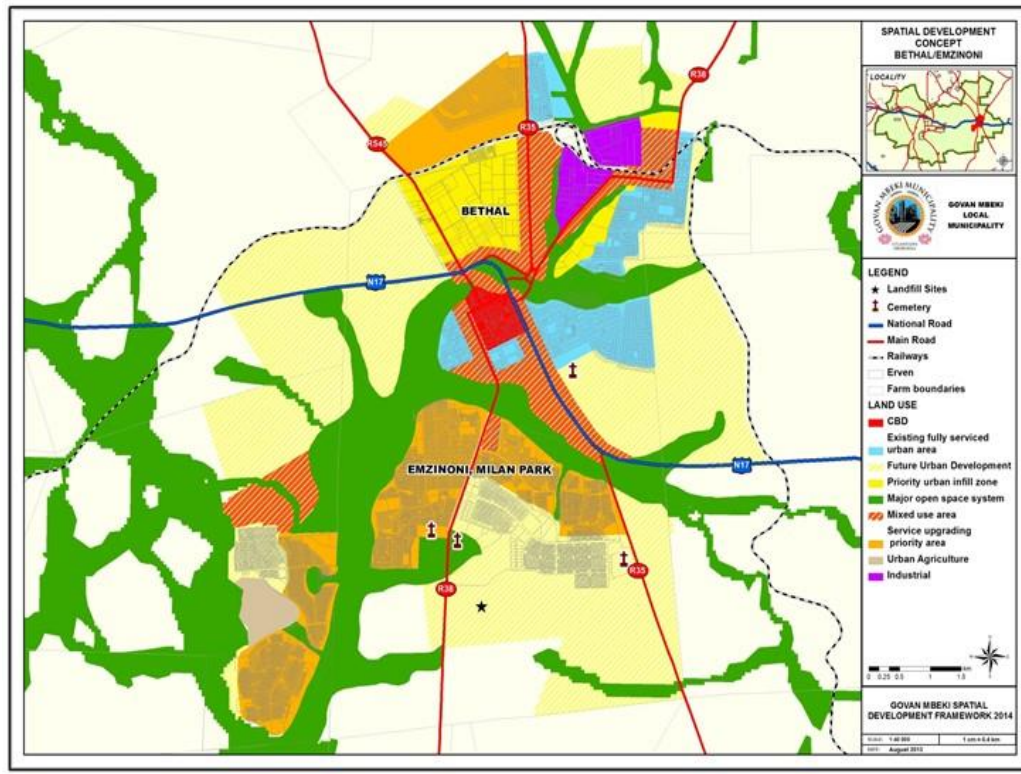
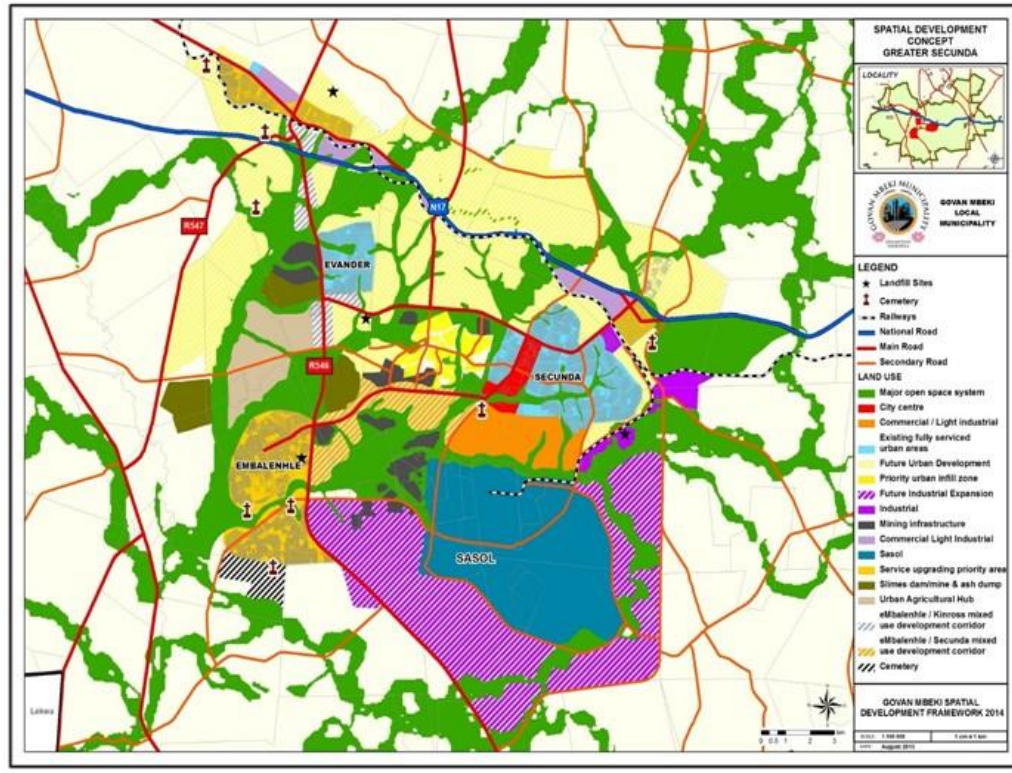
The municipal-wide development concept are illustrated as per the following Maps:

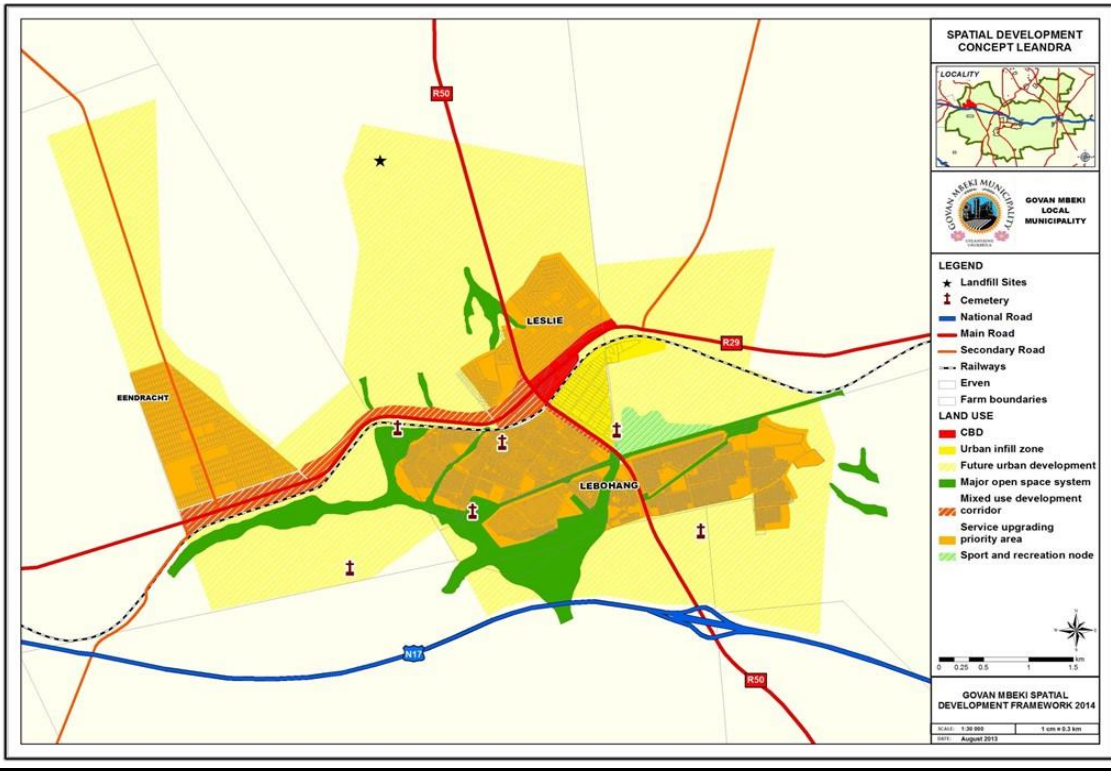
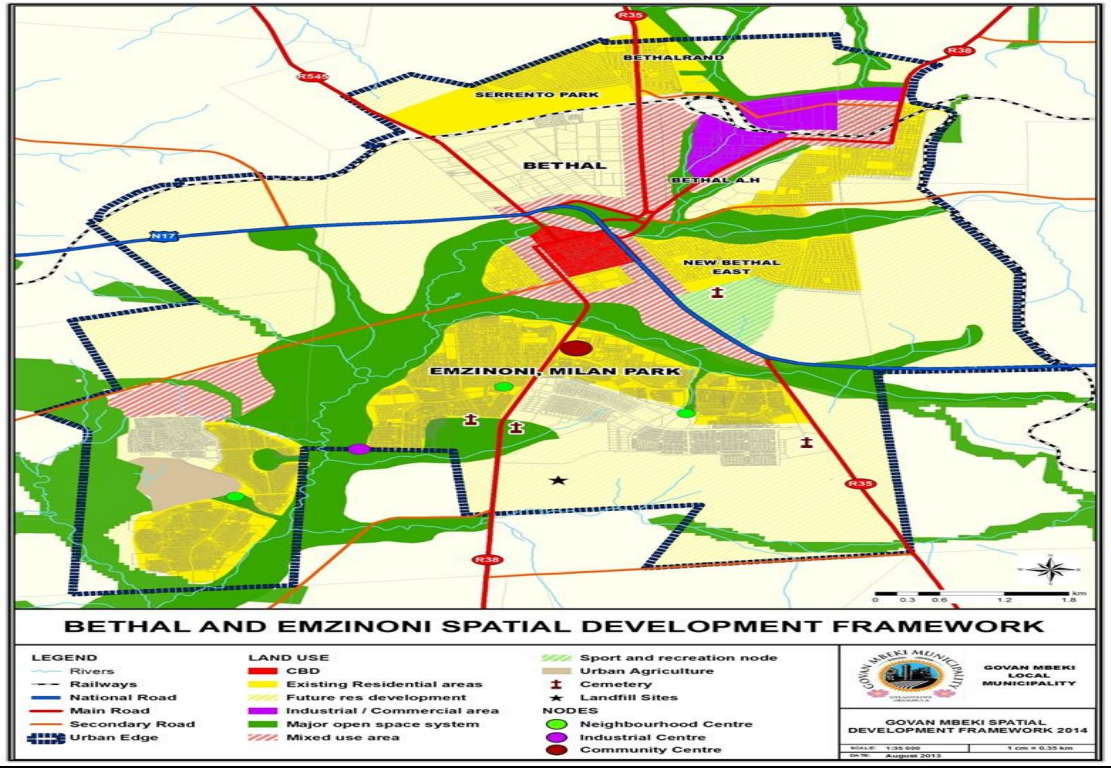
### MAPS SPATIAL DEVELOPMENT CONCEPT





## MAPS SPATIAL DEVELOPMENT CONCEPT

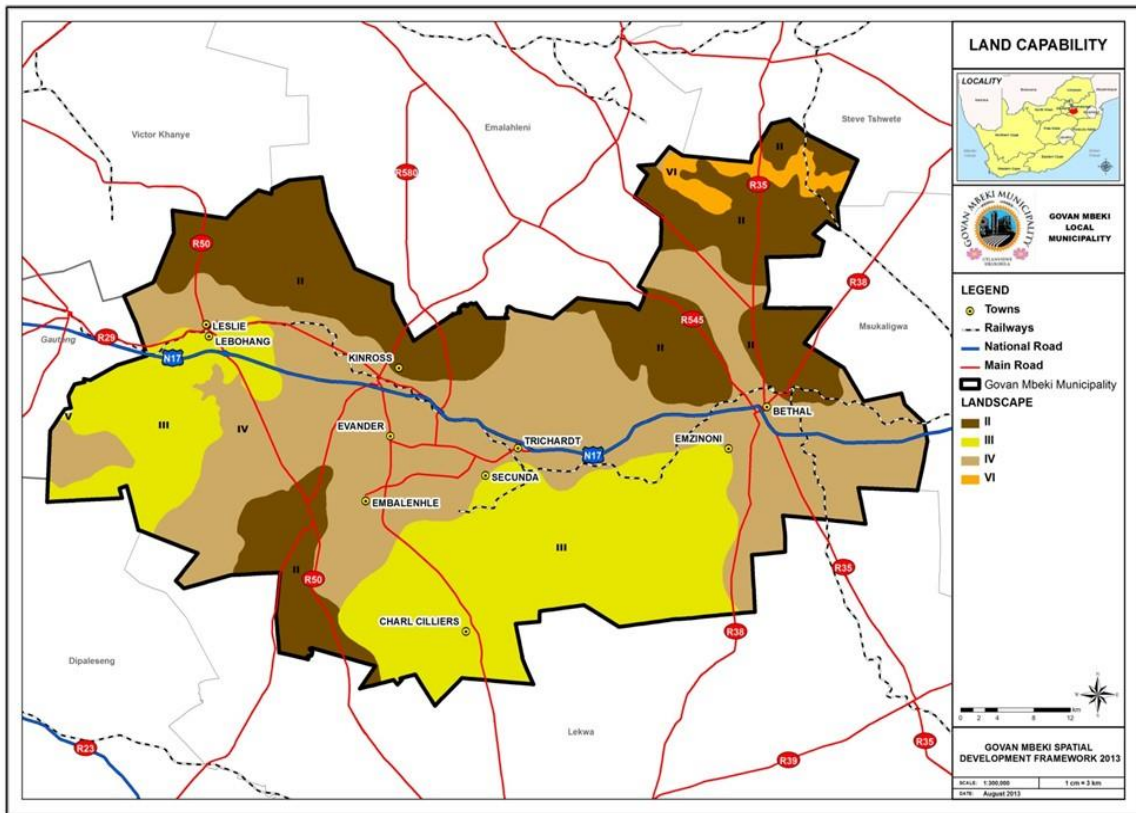






**MAP LAND CAPABILITY CLASSES AND LAND US OPTIONS.**

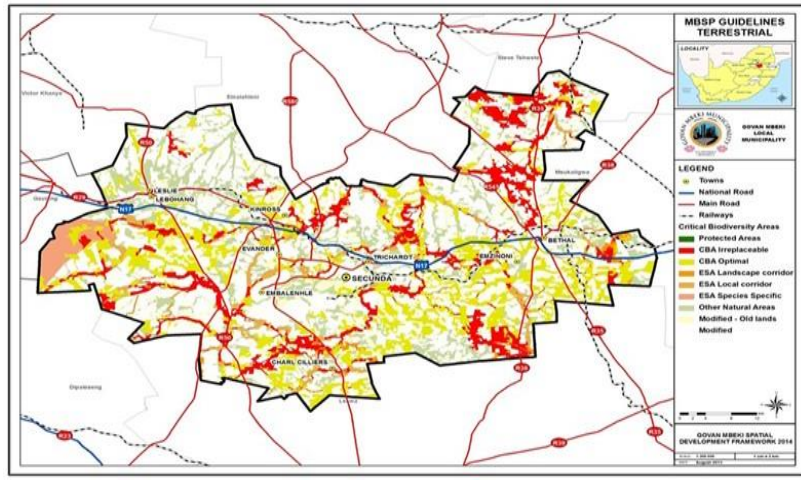
The optimal utilisation of agricultural land based on Land Capability is illustrated as per the following map.



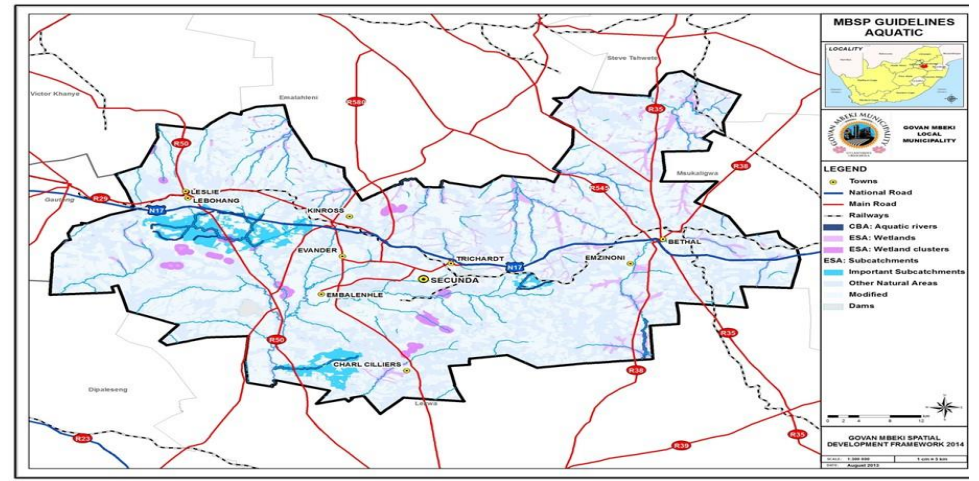
The protection of high potential and unique agriculture land against development and the protection of the biodiversity, water and agricultural resources are reflected as per the following maps:

**MAPS THE MPUMALANGA BIODIVERSITY SECTOR PLAN GUIDELINES**

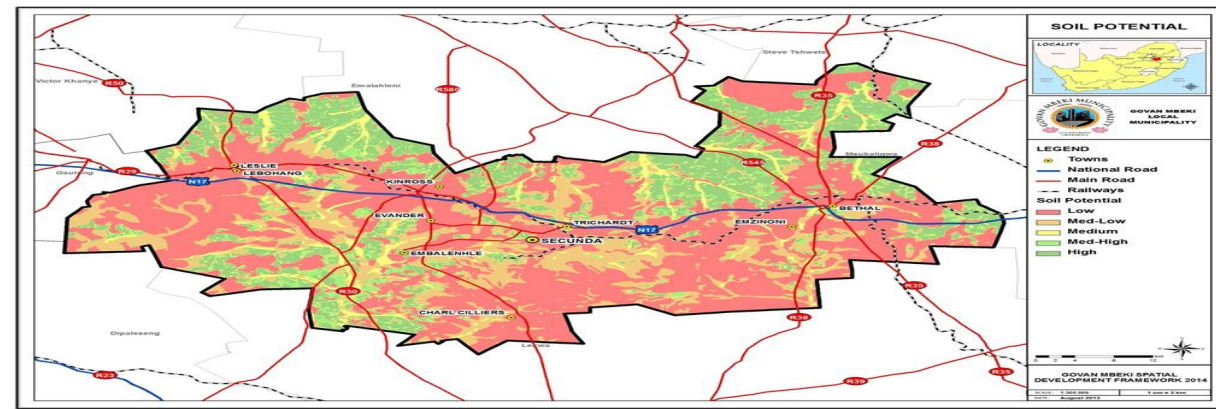
**MAP: MBSP TERRESTRIAL GUIDELINES**



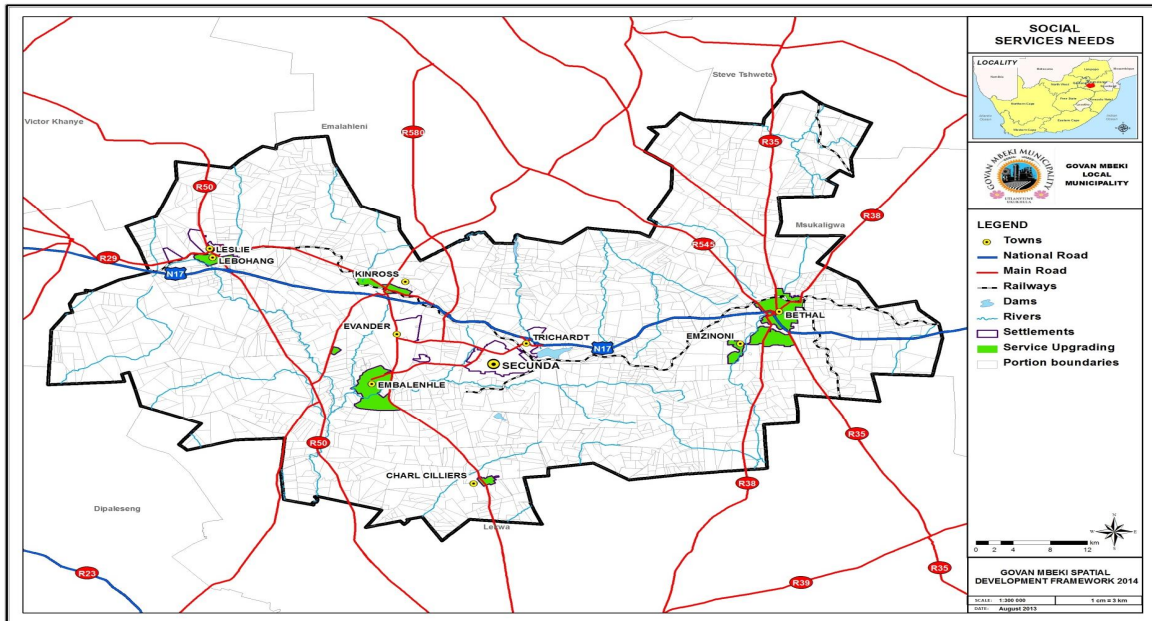
**MAP: MBSP AQUATIC GUIDELINES**



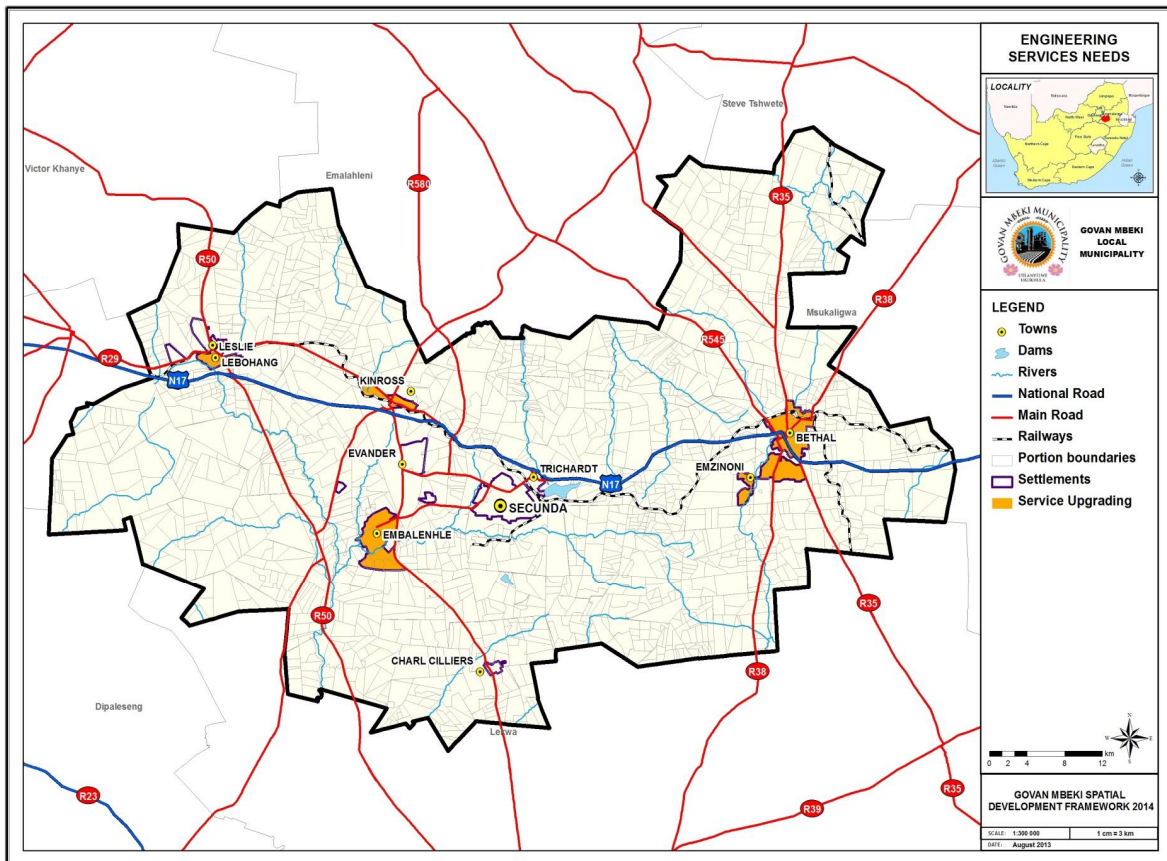
**MAP: HIGH POTENTIAL SOILS**



**MAP INFRASTRUCTURE INVESTMENT - MEETING THE SOCIAL NEEDS OF COMMUNITIES**



**MAP: INFRASTRUCTURE INVESTMENT - MEETING THE ENGINEERING SERVICES NEEDS OF COMMUNITIES (WATER & SANITATION)**





#### **6.4.4 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 2013 (SPLUMA)**

The new Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) was promulgated on 5 August 2013.

SPLUMA further intends to address the failures of the “old order” planning ordinances and legislation, the majority of which predate 1994. SPLUMA intends to create a coherent regulatory framework for spatial planning and land use management, amongst others by legislating actions to ensure justice and equity in the application of spatial development planning and land use management systems.

Amongst others SPLUMA requires Spatial Development Frameworks (SDF's) to be completed by all three spheres of government for respectively, the country, a province or a municipal area. The process of compiling SDF's becomes an involved process in which local government places a central role, primarily because it must provide the data / information for the planning.

SDF's will form the basis of all future decisions in terms of the SPLUMA and they will be taken by tribunals, which are non-political / technical bodies, established in terms of Section 35 of SPLUMA. It broadly determines that a municipality or municipalities jointly, must constitute a Planning Tribunal to consider all land use planning applications.

The SPLUMA prescribes the membership of tribunals, which consists of no less than five members, with no councillors in attendance. Councils now become the appeal authorities.

These tribunals are the sole responsibility of the municipalities, who must bear the cost of the meetings and the administration relevant thereto.

Every municipality must develop and/or adopt a Municipal Planning By-Law, which can be a unique document specific to the municipality.

One of the consequences of the new planning legislation and processes is that a municipality now becomes legally accountable for decisions, i.e. an applicant or aggrieved party will no longer sue the MEC and add the municipality as a respondent. Instead, the municipality will be sued and it must provide for the costs and administration of such legal cases.

#### **Financial Implications of SPLUMA**

- Tribunal operational costs;
- Legal costs;
- Planning and Land use management bylaws;
- Human resources
- Land use scheme

#### **Development Principles:**

One of the main objectives of this act is to provide a framework for spatial planning and land use management to address past spatial and regulatory imbalances.

The act sets out the following 5 main development principles applicable to spatial planning, land use management and land development:

- Spatial justice (improved access to and use of land with an emphasis on informal settlements and disadvantaged communities);
- Spatial sustainability (protection of prime and unique agricultural land, development in locations that are sustainable, limit urban sprawl and creation of viable communities);
- Efficiency (optimizing the use of existing resources and infrastructure)

- Spatial resilience (allow for flexibility in spatial plans)
- Good administration

#### SPLUMA Compliance

The new Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) as promulgated on 5 August 201 requires that all local municipalities within five (5) years develop a new land use management scheme for implementation.

Govan Mbeki municipality will review and amend the existing Govan Mbeki Land Use Management scheme of 2010 to ensure full SPLUMA compliance.

### **6.5 SECTOR AND OPERATIONAL PLANS STATUS**

The sector plans and key policy documents required of a municipality to support the delivering of services in providing strategic and policy direction. The sector plans focus on specific sectors within the context of local government.

The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. The following table highlights the current status of sector plans with the municipality:

SECTOR / OPERATIONAL PLAN	CURRENT STATUS	IMPLEMENTATING DIRECTORATE	DUE FOR REVIEW
<b>SECTOR PLANS</b>			
Spatial Development Framework	Approved	Development and Planning	
Integrated Transport Plan	Not developed		
Land Use Macro Plan	Not developed		
Water and Sanitation Services Master Plan	Not developed		
Electrical Services Master Plan	Not developed		
LED Strategy	Review A46/02/2015	Development and Planning	
Tourism Development Plan	Not developed	Office of the Municipal Manager	
Human Settlement Development Plan	Review	Development and Planning	
Safety and Security Plan	Not developed		
Rural Development Plan	Not developed	Development and Planning	
Roads and Storm Water Master Plan	Review		
Integrated Waste Management Plan	Developed	Community Services	
Public Facilities Master Plan	Not developed	Community Services	
Environmental Management	Developed	Community Services	

SECTOR / OPERATIONAL PLAN	CURRENT STATUS	IMPLEMENTATING DIRECTORATE	DUE FOR REVIEW
<b>SECTOR PLANS</b>			
Plan ( EMP)			
Disaster Management Plan (DMP)	Developed	Community Services	
Rural Development plan/Strategy	New	Development and Planning	
Greenfield township establishment	Not developed		
Bulk Engineering Infrastructure Alignment Plan involving Eskom, RWB etc.	Not developed	Technical Services	
Alternative Energy Plan	Not developed	Technical Services	
Special Economic Zone Development Plan	Not developed	Development and Planning	
Urban Regeneration and Renewal Plan	Not developed	Development and Planning	
Detailed Development Plan for Priority Infill Zone	Not developed	Development and Planning	
Infrastructure Master Plan	Not developed		
Cemetery Master plan	Not Developed	Community services	
Spatial Development Framework	A21/03/2014		
Integrated Transport Plan	Developed but not reviewed	Community services	
Integrated Human Settlement Plan	Reviewed	Development and Planning	

## **6.6 WATER AND SANITATION SERVICES MASTER PLAN**

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

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

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



to some farms and will prefer to transfer this infrastructure to the local authority.

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

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

## **6.7 LOCAL ECONOMIC DEVELOPEMT ( LED)**

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

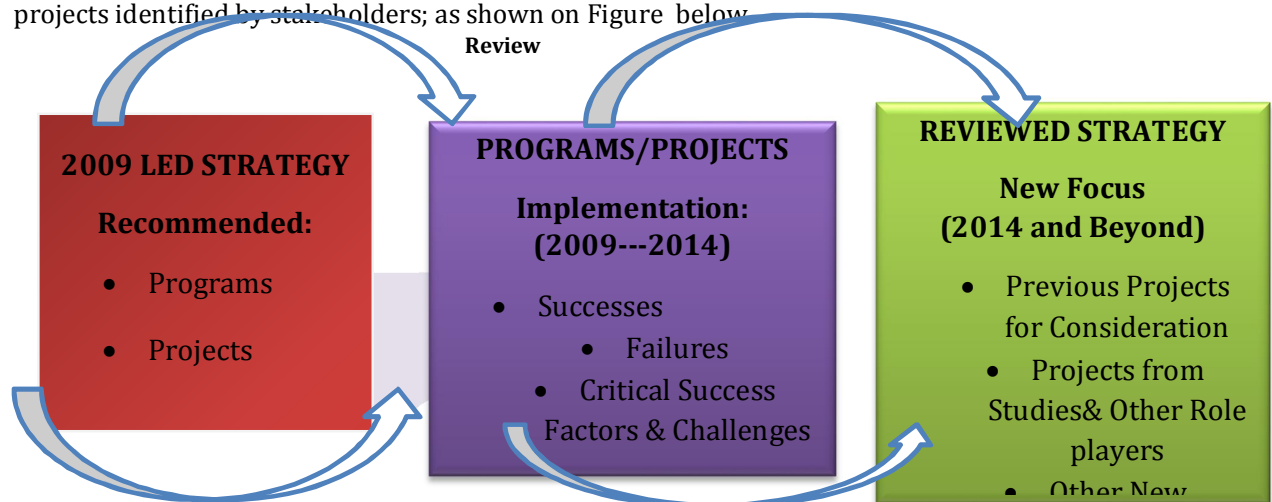
- a) Economic sector development and support,
- b) Small, Micro and Medium Enterprises (SMME) and community development,
- c) Good governance and institutional development,
- d) Infrastructure development and services provision to business and
- e) Branding and marketing of investment opportunities.

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

However, a number of new developments and changes have taken place and these include the development of a detailed long term economic growth and development plan aimed at fostering strategic coordination and implementation guidelines.

Based on the above and other developments and changes, it became prudent that the Govan Mbeki LED Strategy undergoes a review process. The review is therefore premised on what was planned in the 2009 Strategy, what was implemented between 2009 and 2014 as well as what is relevant in the current dispensation; given all the developments and changes previously identified.

The review of the Local Economic Development Strategy for Govan Mbeki during as approved by Council during February 2016, therefore takes into account programmes and projects in the 2009 LED Strategy; successes and failures in the implementation of the strategy between 2009 and 2014 (including critical success factors); previously identified projects but not implemented (still relevant); programmes and projects identified during studies conducted in 2012 (around agriculture and agro-processing, mining and mineral beneficiation, and manufacturing); and any new opportunities and projects identified by stakeholders; as shown on Figure below



### **6.7.1 PRIMARY OBJECTIVES OF THE LED STRATEGY REVIEW FOR GOVAN MBEKI**

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

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

In line with the Municipal Growth and Development Plan, the primary objectives of the LED strategy review for Govan Mbeki are to:

- a) Launch a fight against poverty, inequality and unemployment more effectively through the development of an inclusive, dynamic and competitive local economy
- b) Develop greater awareness of the significance of the regions (themes/focus areas) within the municipality as nodes of economic growth and development
- c) Intensify support for the local economy and building on the local economic potential; thereby achieving local economic stability, develop diverse economy and employment base that will create quality jobs for the communities
- d) Strengthen intergovernmental coordination of economic development planning and implementation; and between the municipality and non-governmental sectors
- e) Develop and promote targeted economic sector growth in line with key district, provincial and national targets
- f) Promote and support SMMEs, cooperatives and communities in order to address socio-economic challenges
- g) Enhance LED good governance through the development of appropriate institutional structures and arrangements that can deliver
- h) Ensure the development of appropriate business infrastructure in line with IDP processes and developments; and
- i) Promote investment opportunities in line with the municipal, district and provincial economic potential and identified initiatives

The other more specific objectives of the strategy review project include the following:

- a) To provide an economic perspective or profile of the local economy so that strategic economic drivers of the local nodes are known and well promoted;
- b) To develop a common vision and strategic thrusts for LED in line with municipal growth and development vision and mission;
- c) To develop an Implementation Framework for LED, dealing with the following aspects;
  - Matters of institutional arrangements; funding and financing mechanisms and capacity development, and
  - Identification and prioritisation of key anchor LED implementation initiatives or projects in the local municipality within specified time frames

- d) To recommend a Monitoring and Evaluation Framework that will link all the existing monitoring and evaluation programmes; develop common impact indicators and be able to track delivery progress and areas that need continued support over time in the municipality.

The key output of the LED review process is the Local Economic Development Strategy for Govan Mbeki Local Municipality clearly showing the following deliverables:

- Methodology employed in project execution as well as stakeholder participation in the process
- Perspective or situational analysis of the municipality clearly showing the economic, demographic and socio-economic dynamics within the locality;
- Local Economic Development Strategic Framework which clearly highlights the vision, goals and key objectives of LED to be achieved;
- Programmes (development thrusts) and projects (initiatives) for implementation across sectors within each node and theme
- Programmes and project prioritization across sectors, nodes and themes, to guide implementation support and funding;
- Implementation framework which clearly indicates time frames, funding mechanisms, institutional collaboration across projects and sectors;
- Monitoring and evaluation framework with clear indicators, responsibility and time-frames.

Capacity and skills development are an integral part of the LED planning process both at the municipal and community (stakeholder) levels. The objective is to improve the level of understanding of LED processes, ensure strong leadership & stakeholder buy-in and ultimately improve the quality of the decision input

#### **6.7.2 APPROACH, METHODOLOGY AND STAKEHOLDER MAPPING**

The following approach, methodology and tools were utilised in the review of the Govan Mbeki LED Strategy;

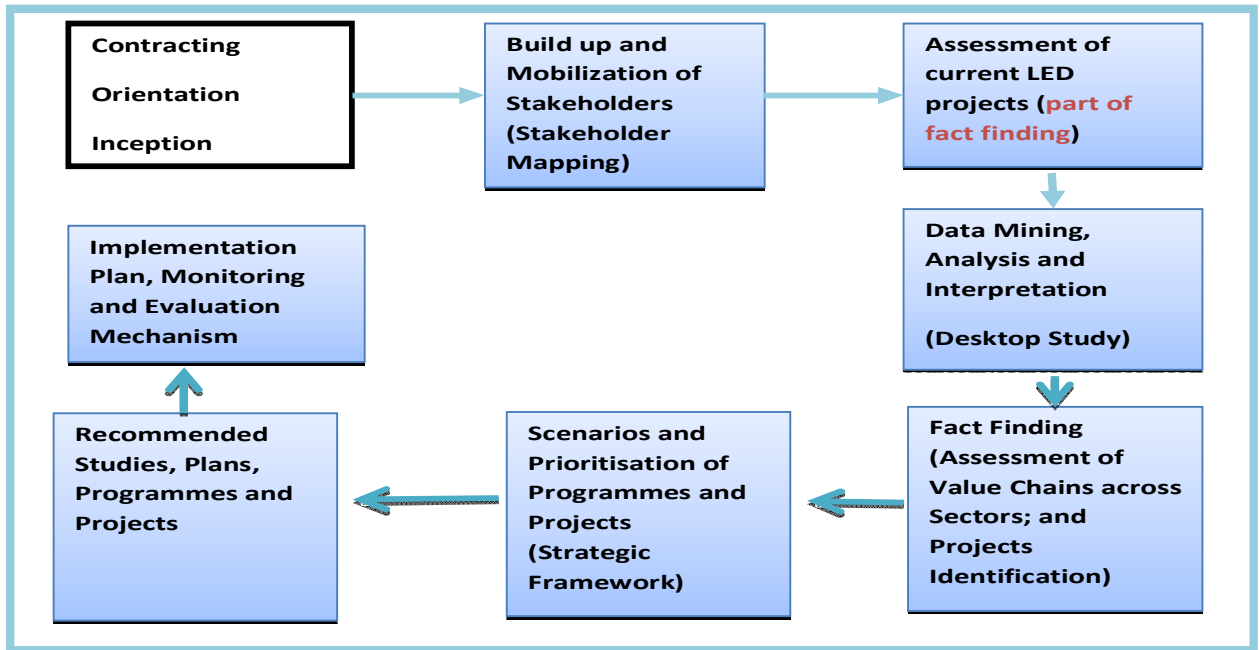
- Genesis Model- Approach and Methodology
- Systemic Competitiveness Framework- Analytical Techniques
- Methodological Tools in LED Planning- Tools for Strategy Development

GENESIS – which means Generating – Strategy – Innovation – Solutions for Local and Regional Development; “is a robust and innovative methodology to define strategic priorities and launch or accelerate a process of transformation in local or regional economic development.” The following diagram illustrates how the GENESIS Model was adopted in the review of the Govan Mbeki Local

Economic

Development

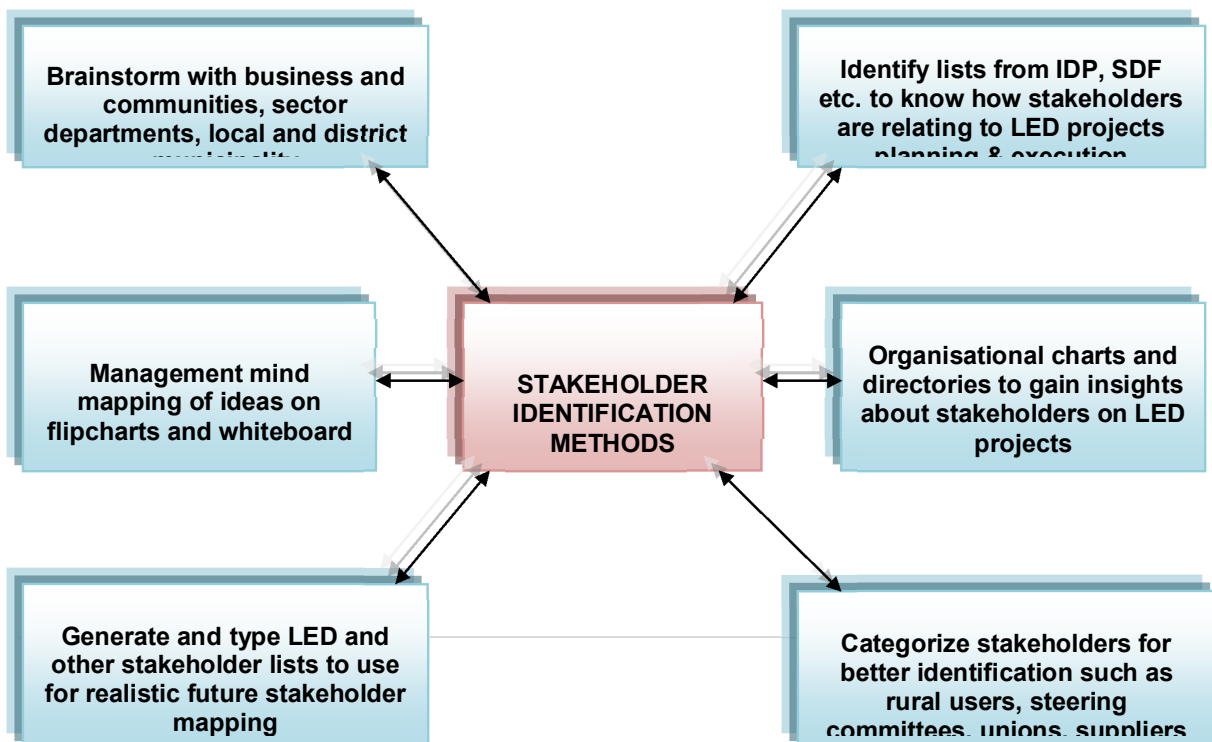
Strategy:



The approach and methodology helped in identification of and engagement with relevant and interested local stakeholders; analysis of sector competitiveness based on quantitative and qualitative data; exploring existing studies and direct interaction with stakeholders; formulation of scenarios to paint a rich picture of alternative possible futures; identification of possible strategic interventions and projects; build an implementation plan, monitoring and evaluation framework; and identifying early warning indicators to trigger future corrective action.

### 6.7.3 STAKEHOLDER IDENTIFICATION

A process of listing existing stakeholders at various levels was made for future use in the strategy review. Below illustrates the various methods used in stakeholder identification.



#### **6.7.4 LED STRATEGIC PILLARS OR PROGRAMMES**

Six strategic pillars or programmes identified for the achievement of strategic objectives are as follows:

**Pillar One:** Govan Mbeki Industrialisation Programme–the programme thrust is industrialisation of Govan Mbeki using current comparative and competitive advantages of coal mining as linked to SASOL fuel production activities. In addition, the programme focuses on manufacturing activities based on sectors and industries with future growth prospects especially agro-processing and alternative energy sources. The aim is to diversify the economy and reduce dependence on the two dominant and complimentary sectors of coal mining and fuel production.

**Pillar Two:** SMME and Cooperatives Incubation Programme–national and international research has shown that 2 in every 7 newly established business ventures fail at infancy. The small business and cooperatives incubation programme seeks to address the problem of high ‘infant mortality rate’ of small businesses and cooperatives. Agriculture and agro-processing have been identified as key sectors and industries that can provide leverage for SMME and cooperatives incubation. Land availability is therefore a critical factor for the success of this programme.

**Pillar Three:** Tourism Hub Development Programme– in terms of the Govan Mbeki SDF, tourism has been identified as one of the key segments for promotion around Bethal/Emzinoni. Stakeholder consultation findings show that tourism within the local space is mainly business or industrial; as opposed to leisure (as evidenced by variations in room occupancy levels within a week). Focus of this programme therefore is to compliment current visitor levels by introducing leisure dimensions to the tourism product portfolio within Govan Mbeki.

**Pillar Four:** Warehousing and Logistics Hub Development Programme– the strategic location of Govan Mbeki within the province and country suggests that warehousing and logistics facilities development be considered seriously. In terms of the SDF, this segment development is ear-marked for Leandra/Lebohang. Given both rail and road network of provincial, national and international significance, this programme aims at providing necessary facilities for the storage and movement of goods to various market destinations locally, nationally and internationally.

**Pillar Five:** Education, Skills and Capacity Development Programme–educational and skills levels from both a human resources and entrepreneurial view point is critical for growth and development within Govan Mbeki. The programme thrust is to develop and or boost the skills and capacity of small businesses and cooperatives within Govan Mbeki through a series of interventions. Such interventions boost employee productivity and ultimately reduce fatality or business mortality rate within the locality. Focus is on both soft and technical skills. Skills around engineering for the mines and SASOL petro-chemical activities are in high demand with few locals being part of the skilled force.

**Pillar Six:** Marketing and Investment Promotion Programme–space marketing and investment opportunities promotion are key ingredients for the successful implementation of the LED strategy. Development and implementation of municipal investment incentive schemes, branding and marketing of investment opportunities and infrastructure development and basic services provision are key pillars of this programme. Among others, the municipality should consider investment incentives such as;

- Tax rebates or holidays
- Reduced cost of land for development
- Reduced bureaucratic practices on land and business approvals

- Joint government and private sector infrastructure development arrangements etc.

Such schemes have the potential of attracting investors to packaged and promoted investment opportunities. Both space and product marketing are key strategies within this programme.

This LED Strategy recommends the implementation of 35 projects under 6 programme components. However, successful implementation of this strategy depends on the interplay between and among the following key variables and deliverables:

- Establishment of technical team or committee that champions and oversees implementation of various programmes and projects identified
- Project team ability to lobby and secure funding for feasibility studies and business plans development across programmes and projects
- Quality of research findings and marketability of the investment initiatives thereof
- Marketing, promotion and communication strategies employed in 'selling' investment initiatives to local and foreign investors and appetite for investments
- Ability of the investments to share proceeds of economic activity by addressing challenges of growth, unemployment, poverty, inequality and general living conditions of the local, district, provincial and national populace
- Political, administrative and business will to be part of a brighter future for Govan Mbeki and

Above all; the state of the local, national and international business and political environment prevailing in the short, medium and long term have a strong bearing on success of the strategy, given globalization dynamics of world economies. The above imperatives therefore underpin strategy implementation and success.

## **6.8 HUMAN SETTLEMENT DEVELOPMENT PLAN**

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

This comprehensive document, incorporates elements from the Municipal IDP, Local Economic Development Strategy, GMM business plan, GMM Spatial Development Framework, GMM Land Use Management, as well as the National Upgrade of Informal Settlements Programme (NUSP)

“Every municipality must, as part of the municipality’s process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, co-ordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction”.

Importantly, this planning should include a local housing strategy and delivery targets.

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

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

Municipalities are required to take the lead role in negotiating the location of housing supply to facilitate spatial restructuring; facilitate a match between demand and supply of different state-assisted housing typologies; and ensure alignment of housing delivery, spatial planning, infrastructure investment, land use planning and management, transportation systems and social services provision. Municipalities are accredited or assigned responsibilities by provinces for the administration of national housing programmes in order to facilitate such integrated planning and delivery.

The GMM MHSP demonstrates the municipality's plans, budget and organisational capacity to deliver on this mandate, in a progressive and value-adding manner.

### **6.8.1 OBJECTIVES OF THE MHSP**

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

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

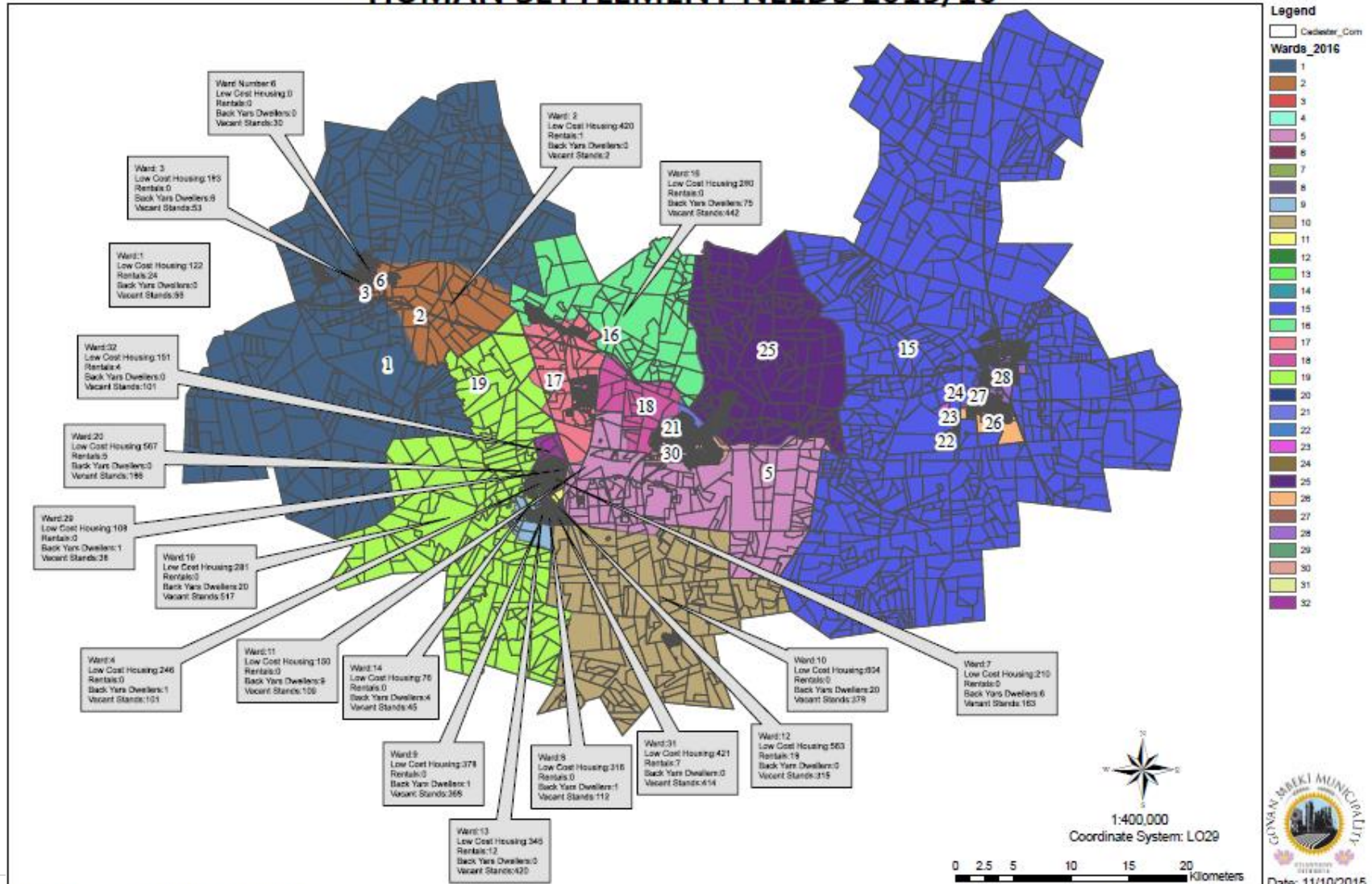


**6.8.2 SUMMARY REPORT ON HUMAN SETTLEMENT NEEDS 2015/16**

WARD NUMBER	LOW COST HOUSES	RENTAL	BACK YARD DWELLER	VACANT STANDS
1	122	24	0	56
2	420	1	0	2
3	183	0	6	53
4	246	0	1	101
6	0	0	0	30
7	210	0	6	163
8	316	0	1	112
9	378	0	1	368
10	604	0	20	378
11	150	0	9	109
12	563	18	0	315
13	345	12	0	420
14	76	0	4	45
16	280	0	75	442
19	281	0	20	517
20	567	5	0	186
29	108	0	1	38
31	421	7	0	414
32	151	4	0	101
TOTAL	5 421	71	148	3 850



# HUMAN SETTLEMENT NEEDS 2015/16



## **6.9 INTEGRATED WASTE MANAGEMENT PLAN**

Integrated waste management plan was developed by Gert Sibande District Municipality on behalf of GMM in 2014 and it was adopted by Council in October 2015. Solid waste management services are offered in the 3 Regions within the municipal area of jurisdiction. 83874 households are serviced weekly. Businesses, industries and institutions are serviced thrice a week.

According to Census 2011, 91.7% of service points receive a refuse removal service as scheduled. REL's, Tipper trucks and tractors are presently utilized to transport waste to different landfill sites within the municipal jurisdiction depending on proximity to the area serviced at a given time. There are serious challenges experienced regarding transportation of waste due to mechanical downtime on our trucks.

The Municipality had a significant increase in the number of households that receive a refuse removal service. Failure to render services in other areas is attributed to the farms and recently invaded areas in Bethal, Kinross and Lebohang. The Municipality does not have the capacity to service farms. Awareness campaigns are planned for rural areas in order to encourage avoidance, recovery of waste, composting.

The existing bylaws are being reviewed to address all aspects of the waste management hierarchy as required in terms of the National Environmental Management: Waste Act, 2008.

Licensing of landfill sites: Leandra landfill site's license was issued in September 2015, Secunda, Evander and Bethal landfill site's licences were issued in 2014. The Department of Environmental Affairs is in the process of licensing all non-operational site in the municipal area which are Kinross, Morgenzon road and eMbalenhle landfill sites.

Secunda landfill is operated privately and a tender was advertised and is currently in Evaluation process for the operation and maintenance of the Kinross, Leandra and Bethal landfill site. Landfills are audited quarterly by municipal officials and monthly by Gert Sibande District Municipality

Waste minimisation: Department of Environmental Affairs recently completed construction of the eMbalenhle Buy back centre. The Business Waste Management Plan was introduced as a learning tool and it also encourages sorting of recyclables for further processing.

Tariffs are reviewed annually and adopted by Council before implementation. Regular waste audits are done in businesses to ensure correct billing thus improving payment for waste removal services rendered.

SAWIS reporting on quantities of waste disposed at the landfill site is done monthly for Secunda landfill. A system to capture information from other landfill sites is currently being developed.

Education and awareness strategy is available. Expanded Public Works Programme and Youth Jobs in Waste Employees are utilized to engage communities in the form of door to door campaigns, blitz and schools and clean up campaigns.

Community engagement is done through publishing of information in the local newspapers, notices issued, flyers and pamphlets which are distributed during awareness campaigns.

## **6.10 ENVIRONMENTAL MANAGEMENT PLAN (EMP)**

**Environment:** The word "environment" means different things to different people. Therefore, it is necessary to define it. For the purpose of this policy, "environment" refers to the environment as defined in the National Environmental Management Act, i.e. the surroundings in which humans exist and that is made up of: The land, water and atmosphere of the earth; micro-organisms, plant and animal life; any part or combination of the above and the inter-relationships among and between them; and the physical, chemical, aesthetic and cultural properties and conditions of the foregoing that influence human health and wellbeing. Source: National Environmental Management Act, 1998 (Act No. 107 of 1998).

There are a total of 6 landfill sites currently used by the municipality, None of these sites are however registered or licensed and they do not comply with the minimum standards set by DWAF. The municipality is currently in the process of registering the sites.

The poor delivery and management of the service in many areas has significant consequences for environmental health and the visual state of the environment. In general, throughout the municipality, there is a problem of illegal or unmanaged dumping. Where solid waste services are provided, facilities are not necessarily appropriate or adequate or operated in accordance with national legislation. Although the most serious problems regarding solid waste disposal are evidently in the urban areas, the absence of any refuse removal services in agricultural and rural areas presents a significant environmental concern

No emissions currently take place from the Pan African Resources operation as it has no activity listed under the Air Quality Act.

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

The 5 most negative aspects of Govan Mbeki Municipality in order of importance.

- Sewerage spillage
- Dumping / pollution – landfill site / inadequate refuse removal
- Road maintenance
- Crime
- Informal settlements

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

### **6.11 DISASTER MANAGEMENT PLAN (DMP)**

The location of the municipality and its large manufacturing and mining sectors makes it vulnerable to various forms of disaster. Ensuring the safety of citizens is therefore of disaster utmost importance. The key issues facing the disaster management unit include lack of disaster management center, vast rural areas makes the provision of effective services difficult, concentration of industries surrounded by residential suburbs, climate change, large number of informal settlements and lack of safety awareness and education. Climate change already causes and will continue to cause a number of challenges which are linked to global impact such as increased temperatures, extreme weather events (flooding and draught) and climate vulnerability.

### **6.12 INFRASTRUCTURE MASTER PLAN**

#### **Objective of Infrastructure Master Plan**

- To enhance municipal capacity to provide bulk
- Infrastructure in providing basic services and project management.
- Bulk Infrastructure Development
- Project planning and Implementation
- Project Management
- Infrastructure Maintenance
- Housing

### **6.13 INTEGRATED TRANSPORT PLAN**

Public transport in the area is road based and centres on bus and minibus taxi transport. Rail services are exclusively dedicated to freight.

The Gert Sibande ITP identified a total of 9 taxi ranks in the GMM. Formal taxi ranks exist in Secunda, Lebohang, Evander, eMbalenhle and Bethal, however some taxi ranks do not have surfaced areas, Informal taxi ranks are scattered around the towns.

An Investigation to a Nodal transport facility in the Greater Secunda Area is initiated by Govan Mbeki Municipality, including the Public transport industry role-players and stakeholders.

Bus transport is primarily rendered on a contract basis to Sasol Mines, while there is also a non-subsidised bus service to most schools in the area.

In Secunda, roads are generally acceptable, but dangerous goods access routes and overnight facilities are limited. Existing regulations regarding transport of dangerous goods should be enforced.

The road to Pretoria through Delmas (R50) needs urgent attention. It is frequently used by residents of the GMM. In eMbalenhle and other surrounding areas, roads infrastructure and maintenance are poor. Road signage and lightning in all areas should in general be improved.

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

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

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

Generally the provincial roads are in a fair condition. Resealing and pothole repairs take place on an ongoing basis, and with a few exceptions regional mobility is not seriously impaired. Local roads in the urban areas are maintained by the municipality.

Road freight transport, specifically coal transport, significantly contributes to the deterioration of provincial road surfaces and maintenance of these roads is not adequate.

Rail Infrastructure exists, as the east-west Johannesburg–Richards Bay freight rail line passes through Leandra, Kinross, Trichardt and Bethal, having stations in all these towns. From Trichardt a rail spur branches southwards past Secunda to serve SASOL in the south. The rail infrastructure is owned and operated by Spoornet.

Air Transport Infrastructure exists of which one airfield in the area, namely the Secunda Airfield has a tarred runway, control tower and landing lights.

The integrated transport plan compiled by Gert Sibande District Municipality should be updated.

**CHAPTER 7**  
**INTERGOVERNMENTAL ALIGNMENT AND SECTOR DEPARTMENTS**  
**INVESTMENTS IN MUNICIPAL SPACE**

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government.

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

Govan Mbeki municipality also participates in the Back 2 Basics programme of the Department of Co-operative Governance & Traditional Affairs and diligently submit its monthly report in this regard.

The Municipality strives to uphold its legislative authority and co-operative governance as required by the Constitution and other relevant legislation.

In doing so, the municipality maintains good co-operative and intergovernmental relations with its district and neighbouring municipalities, provincial authority, national government and intergovernmental agencies.

The Municipality participates in various Intergovernmental Relations activities in the district and at provincial level. Municipal officials and Councillors are delegated to serve on the various forums as listed per below table:

<b>INTERGOVERNMENTAL RELATIONS FORUMS:</b>		
<b>Forum</b>	<b>Frequency</b>	<b>Department</b>
Municipal Managers Forum	Quarterly	Office of the Municipal Manager
SALGA Working Groups, NCOP, FFC	Quarterly	Relevant Department and Portfolio Councillor
Premiers Co-ordinating Forum (PCF)	Quarterly	Office of the Mayor and Office of the Municipal Manager
Communication Forum	Quarterly	Office of the Municipal Manager
Monitoring and Evaluation Forum	Quarterly	Planning and Development
Provincial Skills Development Forum	Quarterly	Corporate Services
Disaster Management Forum	Quarterly	Community Services
Local Economic Development Forum	Quarterly	Planning and Development

DISTRICT INTERGOVERNMENTAL STRUCTURES		
District Co-ordinating Forum (DFC)	Quarterly	Office of the Mayor, Speaker ,MMC's, Office of the Municipal Manager and Directors
District IDP Managers Forum	Quarterly	Planning and Development

The development agenda of Govan Mbeki Municipality is to be understood and carried into the ambit of the broader international, national, provincial and district agenda. Section 24 (1) and (2) of the Municipal Systems Act provides the legislative framework for the enhancement of co-operative governance in municipal planning.

The Act states the following:

“(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.  
(2) Municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution.”

It is, therefore, of paramount importance that municipal, provincial and national strategies which spearhead development and budgets (*financial resources*) need to be aligned and rationalised to support integration, coordination, planning and implementation across spheres of government with regard to intergovernmental priorities.

This chapter outlines the alignment of the Strategic Development Objectives and Strategies of Govan Mbeki Municipality with those of National and Provincial Government.

The short and long term investment commitments of National and Provincial Government Departments on infrastructure development and service improvements within our municipal space are also reflected.

One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed per below alignment table):

## 7.1 ALIGNMENT TABLE OF MUNICIPAL, PROVINCIAL AND NATIONAL AND STRATEGIC OBJECTIVES

The alignment table summarises the integration the strategic objectives of Govan Mbeki Municipality with the objectives of key national, provincial and regional strategies

GOVAN MBEKI MUNICIPAL STRATEGIC OBJECTIVES			PROVINCIAL GOVERNMENT MPUMALANGA PROV- (DPLG)STRATEGIC OBJECTIVES	CABINET LEKGOTLA (2010) NATIONAL OUTCOMES	NATIONAL DEVELOPMENT PLAN (VISION 2030)	
MUNICIPAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	PRE DETERMINED OBJECTIVE (PDO'S)				
<b>KPA 1: Governance and Stakeholder Participation</b>	To ensure good governance and the participation of stakeholders.	<ul style="list-style-type: none"> <li>▪ Promote sound and sustainable governance</li> <li>▪ Pro-actively manage and mitigate risks</li> <li>▪ Review and streamline policies and procedures</li> <li>▪ Review by-laws and enforce</li> <li>▪ Monitor and evaluate performance</li> <li>▪ Improve internal and external communication.</li> </ul>	<b>Key Priority Area 5: Good Governance Strategic Thrust:</b> <ul style="list-style-type: none"> <li>▪ Enhance and develop the institutional capacity of the public sector to ensure effective and efficient service delivery</li> <li>▪ Promote and enhance cooperative governance for integrated service delivery</li> <li>▪ Promote a culture of accountability and transparency in the public sector</li> <li>▪ Improve integrated service delivery through innovative and proactive practices</li> <li>▪ Strengthening of social partnerships and community participation in development and service delivery</li> </ul>	<b>Outcome 12</b> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.	<b>ROLE OF MUNICIPALITY</b> <ul style="list-style-type: none"> <li>▪ Continue to develop performance monitoring and management systems</li> <li>▪ Comply with legal financial reporting requirements</li> <li>▪ Review municipal expenditures to eliminate wastage</li> <li>▪ Ensure councils behave in ways to restore community trust in local government</li> </ul>	<b>BUILD A CAPABLE STATE</b> <ul style="list-style-type: none"> <li>▪ Fix the relationship between political parties and government officials</li> <li>▪ Make the public service a career of choice</li> <li>▪ Improve relations between national, provincial and local government</li> <li>▪ Boost state-owned enterprises to help build the country</li> <li>▪ Professionalise the police and criminal justice system</li> </ul>
<b>KPA 2: Physical Infrastructure and Energy Efficiency</b>	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	<ul style="list-style-type: none"> <li>▪ Improve energy efficiency</li> <li>▪ Plan, construct and maintain roads and stormwater</li> <li>▪ Plan, construct and maintain water and</li> </ul>	<b>Key Priority Area 2: Development Infrastructure Strategic Thrust:</b> <ul style="list-style-type: none"> <li>▪ The development of multi-faceted infrastructure to address basic needs and improve the quality of life</li> </ul>	<b>OUTCOME 6</b> An efficient, competitive and responsive economic infrastructure network.	<b>ROLE OF MUNICIPALITY</b> <ul style="list-style-type: none"> <li>▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> </ul>	<b>EXPAND INFRASTRUCTURE</b> <ul style="list-style-type: none"> <li>▪ Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue</li> </ul>



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

		development application			<ul style="list-style-type: none"> <li>networks</li> <li>Continue to improve community health service infrastructure by providing clean water, sanitation and waste removal services</li> </ul>	<p>resource development, bulk water supply and wastewater management this year, with reviews every five years</p> <ul style="list-style-type: none"> <li>Fix and build transport links, in these key areas:</li> <li>Expand the coal, iron ore and manganese lines. Build the N2 road through the Eastern Cape</li> <li>Improve and cut the cost of internet broadband by changing the regulatory framework</li> </ul>
<b>KPA 4: Economic Growth and Development</b>	To facilitate economic growth and development.	<ul style="list-style-type: none"> <li>To plan, execute enterprise development</li> <li>To plan, execute tourism enhancement</li> <li>To plan execute green economy projects</li> <li>To plan, execute skills development</li> <li>To plan, execute rural and agricultural</li> <li>To plan, execute urban renewal projects</li> <li>To plan, execute rural agricultural development</li> </ul>	<p><b>Key Priority Area 1: Economic Development</b></p> <p><b>Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>Enhance Provincial economic development to improve the quality of life for all</li> </ul>	<b>OUTCOME 4</b> Decent employment through inclusive economic growth	<b>ROLE OF MUNICIPALITY</b> <ul style="list-style-type: none"> <li>Create an enabling environment for investment by streamlining planning application processes</li> <li>Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>Ensure proper implementation of the EPWP</li> <li>Design service delivery processes to be labour intensive</li> <li>Improve procurement systems to eliminate corruption and ensure value for money</li> <li>Utilise community structures to provide service</li> </ul>	<b>CREATE JOBS</b> <ul style="list-style-type: none"> <li>Create 11 million more jobs by 2030 and Expand the public works programme</li> <li>Lower the cost of doing business and costs for households</li> <li>Help match unemployed workers to jobs</li> <li>Provide tax subsidy to businesses to reduce cost of hiring young people</li> <li>Help employers and unions agree on starting salaries</li> <li>Make it possible for very skilled immigrants to work in South Africa</li> <li>Make sure that probationary periods are managed properly</li> <li>Simplify dismissal procedures for performance or misconduct</li> <li>Take managers earning above R300,000 out of the CCMA process</li> <li>Reward the setting up of new businesses, including partnering with companies</li> <li>Increase value for money</li> </ul>

						<p>for tourists by selling regional packages that meet all pocket sizes. Consider a single visa for SADC visitors</p> <ul style="list-style-type: none"> <li>Deal with confusion over policies to do with transport, water, energy, labour and communications</li> </ul>
<b>KPA 5: Safety and Environment</b>	To ensure safety within the community as well as a healthy and protected environment	<ul style="list-style-type: none"> <li>Ensure a safe secure environment</li> <li>Ensure a sustainable environment</li> <li>Review, implement the disaster management</li> <li>Provide reliable emergency services to all residents</li> <li>Ensure effective efficient traffic control, law</li> <li>Provide well-maintained parks, open spaces</li> </ul>	<p><b>Key Priority Area 3: Social Development</b> <b>Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>Attain high levels of social development that will ensure a well educated citizenry that is healthy, safe and has access to sufficient recreational facilities</li> </ul> <p><b>Key Priority Area 4: Sustainable Environmental Development</b> <b>Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>To ensure sustainable development and environmental management</li> </ul>	<p><b>Outcome 3</b> All people in South Africa are and feel safe. <b>OUTCOME10</b> Environmental assets and natural resources that is well protected and continually enhanced.</p>	<p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</li> <li>Direct the traffic control function towards policing high risk violations – rather than revenue collection</li> <li>Metro police services should contribute by: <ul style="list-style-type: none"> <li>Increasing police personnel and improving collaboration with SAPS</li> <li>Ensuring rapid response to reported crimes</li> </ul> </li> </ul> <p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>Develop and implement water management plans to reduce water losses</li> <li>Ensure effective maintenance and</li> </ul>	<p><b>BUILD A CAPABLE STATE</b></p> <ul style="list-style-type: none"> <li>Fix the relationship between political parties and government officials</li> <li>Make the public service a career of choice</li> <li>Improve relations between national, provincial and local government</li> <li>Boost state-owned enterprises to help build the country</li> <li>Professionalise the police and criminal justice system</li> </ul> <p><b>TRANSITION TO A LOW-CARBON ECONOMY</b></p> <ul style="list-style-type: none"> <li>Speed up and expand renewable energy and waste recycling, and ensure buildings meet energy-efficient standards</li> <li>Set a target of five million solar water heaters by 2030</li> <li>Introduce a carbon tax</li> <li>Scale up investments and research and development for</li> </ul>

					<ul style="list-style-type: none"> <li>▪ rehabilitation of infrastructure</li> <li>▪ Run water and electricity saving awareness campaigns</li> <li>▪ Ensure proper management of municipal commonage and open spaces</li> <li>▪</li> </ul>	new technologies
<b>KPA 6: Social and Community Development</b>	To facilitate social and community development.	<ul style="list-style-type: none"> <li>▪ Develop integrated, sustainable human settlements</li> <li>▪ Promote, develop sport, recreation</li> <li>▪ Develop, conserve protect craft culture</li> <li>▪ Ensure an effective and efficient library service</li> <li>▪ Plan, construct, and maintain cemeteries</li> </ul>	<b>Key Priority Area 3: Social Development</b> <b>Strategic Thrust:</b> <ul style="list-style-type: none"> <li>▪ Attain high levels of social development that will ensure a well educated citizenry that is healthy, safe and has access to sufficient recreational facilities</li> </ul>	<b>OUTCOME 8</b> Sustainable human settlements and improved quality of household life <b>OUTCOME 6</b> An efficient, competitive and responsive economic infrastructure network.	<b>ROLE OF MUNICIPALITY</b> <ul style="list-style-type: none"> <li>▪ Cities must prepare to be accredited for the housing function</li> <li>▪ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>▪ Participate in the identification of suitable land for social housing</li> <li>▪ Ensure capital budgets are appropriately prioritised to maintain and extend existing services.</li> </ul> <b>ROLE OF MUNICIPALITY</b> <ul style="list-style-type: none"> <li>▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>▪ Ensure urban spatial plans provide for commuter</li> <li>▪ rail corridors, as well as other modes of public transport</li> <li>▪ Maintain and expand</li> </ul>	<b>TRANSFORM URBAN AND RURAL SPACES</b> <ul style="list-style-type: none"> <li>▪ Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs</li> <li>▪ Improve public transport</li> <li>▪ Give businesses incentives to move jobs to townships</li> <li>▪ Fix the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes</li> <li>▪ Give communal farmers, especially women, security of tenure</li> <li>▪ Put money into irrigation in Makatini Flats and Umzimvubu River Basin</li> </ul> <b>EXPAND INFRASTRUCTURE</b> <ul style="list-style-type: none"> <li>▪ Enable exploratory drilling to see whether there are viable coal seam and shale gas reserves, while investigations continue to make sure that</li> </ul>

					<p>water purification works and waste water treatment works in line with growing demand</p> <ul style="list-style-type: none"> <li>▪ Cities to prepare to receive the devolved public transport function.</li> <li>▪ Improve maintenance of municipal road networks</li> </ul>	<p>operations do not damage the environment</p> <ul style="list-style-type: none"> <li>▪ Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator</li> <li>▪ Closely regulate the electricity maintenance plans of large cities</li> <li>▪ Set up an investment programme for water resource development, bulk water supply and wastewater management this year, with reviews every five years</li> </ul> <p>Improve and cut the cost of internet broadband by changing the regulatory framework</p>
<b>KPA 7: Institutional Transformation</b>	To ensure institutional transformation.	<ul style="list-style-type: none"> <li>▪ Assess, review, and address the human capital and skills</li> <li>▪ Establish an effective, efficient PMU , develop PM skills</li> <li>▪ Develop, implement an effective, efficient PMS</li> <li>▪ Review processes procedures for effective IT service</li> <li>▪ Review processes procedures - effective service</li> <li>▪ Review, provide the required municipal facilities</li> <li>▪ Review, plan provide for the required equipment vehicle</li> </ul>	<p><b>Key Priority Area 6: Human Resource Development</b></p> <p><b>Strategic Thrust:</b></p> <ul style="list-style-type: none"> <li>▪ Invest in people's skills to promote service delivery economic growth and development</li> <li>▪ To position higher education institutions to meet the skills demand of the Province</li> <li>▪ Improve access to and ensure quality education</li> </ul>	<p><b>OUTCOME 5</b></p> <p>A skilled and capable workforce to support an inclusive growth path.</p>	<p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Develop and extend intern and work experience programmes in municipalities</li> <li>▪ Link municipal procurement to skills development initiatives</li> </ul>	<p><b>TRANSFORMATION AND UNITY</b></p> <ul style="list-style-type: none"> <li>▪ The Bill of Responsibility, developed by the Department of Basic Education and others, should be popularised and used as a pledge by all South Africans to live the values of the Constitution</li> <li>▪ Encourage all South Africans to learn at least one African language</li> <li>▪ Employment equity and other redress measures should continue and be made more effective.</li> </ul>
<b>KPA 8: Financial Sustainability</b>	To ensure financial sustainability.	<ul style="list-style-type: none"> <li>▪ To protect and enhance revenue</li> </ul>	<p><b>Key Priority Area 5: Good Governance</b></p> <p><b>Strategic Thrust:</b></p>	<p><b>OUTCOME 9</b></p> <p>Response and accountable, effective and</p>	<p><b>ROLE OF MUNICIPALITY</b></p> <ul style="list-style-type: none"> <li>▪ Adopt IDP planning processes appropriate</li> </ul>	<p><b>FIGHT CORRUPTION</b></p> <ul style="list-style-type: none"> <li>▪ Centralise the awarding of large tenders or</li> </ul>

		<ul style="list-style-type: none"> <li>▪ To reduce operational expenditure</li> <li>▪ Ensure sound asset management.</li> <li>▪ Ensure value-for-money capital expenditure</li> <li>▪ Review and streamline SCM processes</li> <li>▪ Develop and implement a funding model.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Enhance and develop the institutional capacity of the public sector to ensure effective and efficient service delivery</li> <li>▪ Promote and enhance cooperative governance for integrated service delivery</li> <li>▪ Promote a culture of accountability and transparency in the public sector</li> <li>▪ Improve integrated service delivery through innovative and proactive practices</li> <li>▪ Strengthening of social partnerships and community participation in development and service delivery</li> </ul>	efficient local government system	<p>to the capacity and sophistication of the municipality</p> <ul style="list-style-type: none"> <li>▪ Implement the community work programme</li> <li>▪ Ensure ward committees are representative and fully involved in the municipality's community consultation processes</li> <li>▪ Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</li> </ul>	<p>tenders that run for a long time</p> <ul style="list-style-type: none"> <li>▪ Take political and legal steps to stop political interference in agencies fighting corruption</li> <li>▪ Set up dedicated prosecution teams, specialist courts and judges</li> </ul>
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**7.2 SECTOR DEPARTMENTS INVESTMENTS IN MUNICIPAL SPACE  
2016/2017 BUDGET YEAR**

**7.2.1 HUMAN SETTLEMENT**

<b>INSTRUMENTS/ PROGRAMME</b>	<b>AREAS</b>	<b>2016-17 ANNUAL TARGET</b>	<b>2015/16 ANNUAL BUDGET R'000 Million</b>
FLISP	Secunda	25 Units	2 175
IRDP Phase 1: Planning & Services	Embalenhle Ext 22	789 Sites	34 421
IRDP Phase 1: Planning & Services	eMzinoni	1493 Sites	65 134
IRDP Phase 1: Planning & Services	Zondagfontein	Planning	Nil
Peoples' Housing Process (PHP)	Lebogang	129 Units	13 287
Informal Settlements Upgrading	Various Areas	44 Units	4 532
Informal Settlements Upgrading	Various Areas	17 Units	1 715
Informal Settlements Upgrading	Embalenhle Ext 22	789 Units	81 267
Emzinoni Community Residential Unit (CRU) (Multi Year Project)	Emzinoni CRU (Multi Year Project)	98 Units	55 000
Community Residential Unit Units (CRU)	Tsalanang CRU (Multi Year Project)	50% Construction	30 000
Breaking New Grounds Human Settlement Projects	Kinross Ext 30	900 Units	Nil

### 7.3 PUBLIC WORKS, ROADS AND TRANSPORT

PROJECT DESCRIPTION		Project Beneficiary/Ward	START DATE	PROJECTED COMPLETION DATE	BUDGET 2015/16 R'000			
Rehabilitation of P109/1 between P30/2 (R38) and the R35(4 km)		Govan Mbeki	15 Mar 2016	13 Oct 2016	52 167			
2 New Bridges on Coal Haul Road D622 (Eskom designed) (Release retention)		Govan Mbeki	01 Apr 2016	31 Mar 2017	20 000			
Local Municipality	Work to be done (e.g. Regravelling, Blading, Pothole Patching)	2016/17 (Based on reasonable demand and aligned to 2015/16 Actual Work Completed to date)			2016/17 (Based on affordability)		Difference (Demand v/s Affordable)	
		Targets(e.g. Number of kms, square meters)		Cost	Targets(e.g. Number of kms, square meters)			Cost
		Quantity	Unit		Quantity	Unit		
Govan Mbeki	Blading and selective gravelling	50	km	R 2 500 000.00	25	km	R 1 250 000.00	R 1 250 000.00
	Pothole patching	1500	square meters	R 300 000.00	500	square meters	R 100 000.00	R 200 000.00
	Total			R 2 800 000.00			R 1 350 000.00	R 1 450 000.00

### 7.4 Health

Project Name	Period	Budget 2016/17
BETHAL HOSPITAL: Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	01-Jul-16- 1-Jul-19	R40,128 000
Evander Hospital: Expanded Public Works Programme	14-Dec-15 04-Mar-16	R 4,210 000



## 7.5 ECONOMIC DEVELOPMENT AND TOURISM

**SUB-OUTCOME2: The productive sectors account for a growing share of production and employment, exports are diversified, African regional development is accelerated, the carbon intensity of growth is reduced, knowledge and technology support increasingly inclusive and dynamic growth, and the organs of the state improve their alignment in support of employment-creating growth**

### SECTOR:

INDICATOR	2014-2019 (5 YEARS) TARGET	2016/17 TARGETS	2016/17 BUDGET R'000	LOCATION
Number of technology parks plan produced to establish parks	Implementation of the Industrial Development Plan	<ul style="list-style-type: none"> <li>Conclude Governance Model for the park</li> <li>Conclude Land Availability Agreement</li> <li>Finalise all Statutory Compliance requirements.</li> <li>Conduct Feasibility Studies and develop Business Plans</li> <li>Conduct Feasibility Study and develop Business Plan</li> </ul>	2,700	Petro-Chemical: Govan Mbeki

## 7.6 MUNICIPAL INFRASTRUCTURE GRANT ( MIG ) : PROJECT IMPLEMENTATION PLAN

### 2016/2017 PROPOSED MIG PROJECTS

DESCRIPTION	BUDGET
Upgrading of Kinross WWTW	15 000 000
Upgrading of Embalenhle WWTW	20 000 000
conversion of VIP toilets in Emzinoni ext 5,6,9,10	5 000 000
conversion of VIP toilets in Kinross ext 25	5 000 000
sewer reticulation network in Embalenhle ext 18	10 161 000
<b>TOTAL BUDGET ALLOCATION</b>	<b>55 161 000</b>
<b>HUMAN SETTLEMENT</b>	
DESCRIPTION	BUDGET
Embalenhle outfall sewer relief line	17 000 000

## 7.7 NATIONAL TREASURY DIVISION OF REVENUE ACT (DORA ALLOCATIONS)

<b>NAME OF DORA ALLOCATION / GRANT DESCRIPTION</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Finance management grant	R 1,600,000	R 1,625,000	R 1,700,000
Municipal infrastructure grant	R 55,888,000	R 55,161,000	R 59,168,000
Integrated national electrification programme grant	R 3,000,000	R 0.00	R 5,000,000
Expanded public works programme integrated grant	R 2,145,000	R 2,568,000	R
Equitable share	R 194 986 000	R 199,430,000	R 210,061,000
Infrastructure Skills Development	R 26,000,000	R14,000,000	R23,000,000
National Electrification Programme	2,200,000	5,000,000	5,000,000
<b>TOTAL DORA ALLOCATIONS</b>	<b>R 285,819,000</b>	<b>R 277,784,000</b>	<b>R 303,929,000</b>

## 7.8 MUNICIPAL SYSTEM IMPROVEMENT GRANT (MSIG)

<b>MUNICIPAL SYSTEM IMPROVEMENT GRANT (MSIG) DESCRIPTION</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
SCM Electronic System	R 934 000	No Allocation	No allocation
<b>TOTAL MUNICIPAL SYSTEM IMPROVEMENT GRANT (MSIG)</b>	<b>R 934 000</b>	<b>R0</b>	<b>R 0</b>

## 7.9 COMMUNITY DEVELOPMENT THROUGH PUBLIC PRIVATE PARTNERSHIP

2016/2017 SOCIAL LABOUR PLAN (SLP) PROJECTS			
Project Name	Ward	Funder	Budget
Construction of Multi-Purpose Centre	10	SASOL	R4 000 000
Construction of Sakhisizwe Bridge	17	SASOL	R4 000 000
Sewer Reticulation	8	ANGLO COAL	R 5 600 000
Construction of Phase 2 storm water channel	3	SASOL	R 1 200 000
Construction of Community Hall	26	SHANDUKA	R 1 500 000

## 7.10 GERTS SIBANDE DISTRICT MUNICIPALITY

GOVAN MBEKI			
Description	BUDGET	BUDGET	BUDGET
	2016/2017	2017/2018	2018/2019
<b>GRANTS TRANSFER</b>			
OPERATIONS & MAINTENANCE SUPPORT	750 000.00	0.00	0.00
WATER QUALITY TESTING	600 000.00	0.00	0.00
SANITATION(VIP'S)	500 000.00	0.00	0.00
BOREHOLE MAINTENANCE	600 000.00	0.00	0.00
PHEZUKOMKHONO	1 000 000.00	1 000 000.00	1 000 000.00
POTHOLE REPAIR	1 400 000.00	1 400 000.00	1 400 000.00
<b>TOTAL GRANTS TRANSFER</b>	<b>4 850 000</b>	<b>2 400 000</b>	<b>2 400 000</b>

## CHAPTER 8: IMPLEMENTATION AND MONITORING OF THE IDP

The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP).

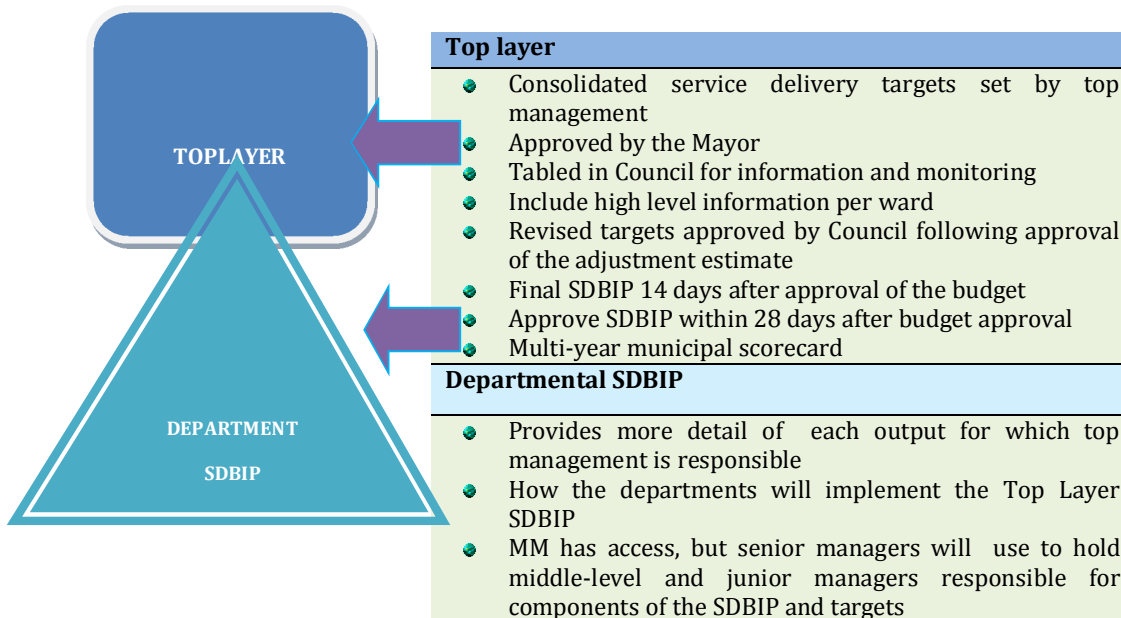
The Service Delivery Budget Implementation Plan (SDBIP) is a management, monitoring and implementation tool for all stakeholders. It assists the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and the community to monitor the performance of the Municipality as a whole.

One key function of the SDBIP is that it holds management responsible and accountable to its objectives.

The overall performance of the municipality is managed and evaluated by a Municipal scorecard (Top Level SDBIP) at organisational level and through the detailed Departmental Service Delivery Budget Implementation Plan (SDBIP) at Departmental levels through which the organisational performance will be evaluated.

The municipal scorecard is of a high-level nature, as it's dealing with consolidated service delivery targets set by Council and linking such targets to top management. It therefore provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities and also facilitates the oversight over financial and non-financial performance of the municipality

### 8.1 The SDBIP Concept: A Practical Perspective



The SDBIP therefore serves as a contract between the administration, council and community

## 8.1. LINKAGE AND ALIGNMENT BUDGET AND IDP

MUNICIPAL LINKAGE				IDP LINKAGE		NATIONAL LINKAGE			
MUNICIPAL KPA		STRATEGIC OBJECTIVE	PRE DETERMINE OBJECTIVE	IDP LINK	IDP Strategy Number	NATIONAL KPA		NATIONAL OUTCOMES	
Governance and Stakeholder Participation;	KPA 1	To ensure good governance and the participation of stakeholders.	SO1	Promote sound and sustainable governance	Govern. & Stake.Part.	GOV&SP1 .1	Good Governance and Public Participation	GGPP5	A responsive and accountable, effective and efficient local government system
				Pro-actively manage and mitigate risks					
				Review and streamline policies and procedures					
				Review by-laws and enforce					
				Monitor and evaluate performance					
				Improve internal and external communication.					
Physical Infrastructure and Energy Efficiency;	KPA 2	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	SO2	Improve energy efficiency	Physic.Infra.&Energy .Effic.	PI&EE2.1	Basic Service Delivery	BSD2	An effective, competitive and responsive economic infrastructure network
				Plan, construct and maintain roads and stormwater					
				Plan, construct and maintain water and sanitation					
				Plan, construct and maintain waste infrastructure					
				Plan, construct and maintain public facilities					

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

MUNICIPAL LINKAGE				IDP LINKAGE		NATIONAL LINKAGE			
MUNICIPAL KPA		STRATEGIC OBJECTIVE	PRE DETERMINE OBJECTIVE	IDP LINK	IDP Strategy Number	NATIONAL KPA		NATIONAL OUTCOMES	
				To plan, execute rural agricultural development					
Safety and Environment;	KPA 5	To ensure safety within the community as well as a healthy and protected environment	SO5	Ensure a safe secure environment	Safety&Env.	S&ENV5.1	Basic Service Delivery	BSD2	Protection and enhancement of environmental assets and natural resources
				Ensure a sustainable environment					
				Review, implement the disaster management					
				Provide reliable emergency services to all residents					
				Ensure effective efficient traffic control , law					
Provide well-maintained parks, open spaces									
Social and Community Development;	KPA 6	To facilitate social and community development.	SO6	Develop integrated, sustainable human settlements	Social.&Comm.Devel.	S&DEV6.1	Basic Service Delivery	BSD2	An effective, competitive and responsive economic infrastructure network
				Promote, develop sport, recreation					
				Develop, conserve protect craft culture					
				Ensure an effective and efficient library service					
				Plan, construct, and maintain cemeteries					
Institutional Transformation;	KPA 7	To ensure institutional transformation.	SO7	Assess, review, and address the human capital and skills	Inst.Transform.	INST7.1	Municipal Transformation and Institutional Development	MTID1	A skilled and capable workforce to support inclusive growth
				Establish an effective, efficient PMU , develop PM skills					

MUNICIPAL LINKAGE				IDP LINKAGE		NATIONAL LINKAGE			
MUNICIPAL KPA		STRATEGIC OBJECTIVE		PRE DETERMINE OBJECTIVE	IDP LINK	IDP Strategy Number	NATIONAL KPA		NATIONAL OUTCOMES
				Develop, implement an effective, efficient PMS					
				Review processes procedures for effective IT service					
				Review processes procedures - effective service					
				Review, provide the required municipal facilities					
				Review, plan provide for the required equipment vehicle					
Financial Sustainability.	KPA 8	To ensure financial sustainability.	SO8	To protect and enhance revenue	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	MFVM4	A responsive and accountable, effective and efficient local government system
				To reduce operational expenditure					
				Ensure sound asset management.					
				Ensure value-for-money capital expenditure					
				Review and streamline SCM processes					
				Develop and implement a funding model.					



## **8.2 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MONITORING**

### **8.2.1 ORGANISATIONAL PERFORMANCE MANAGEMENT**

The Performance Management System (PMS) serves as primary mechanism to monitor, review and improve the implementation of the municipal IDP and eventually the budget.

As the focus shifts more and more to the performance of Local Government it remains a Challenge to implement and comply with changes to Legislation and Regulations that in many cases follow a singular approach, while neglecting the fact that Municipalities operate within vastly different environments with a varying amount of resources.

Despite facing these challenges the Municipality has improved its organisational performance system in the following manner:

- Implementation of Performance Management System by creating an organisational culture of performance monitoring and evaluation
- Setting Key Performance Indicators (KPI's) that are Reliable, Well-defined, Verifiable, Cost-effective, Appropriate and Relevant
- The developing and setting of targets that comply with the SMART principle by being Specific, Measurable, Achievable, Relevant as well as being Time-bound
- Regular reporting on organisational performance, to aid in the monitoring of performance and to identify instances where corrective actions may be needed
- On a strategic level the overall performance of the Municipality is managed and evaluated by a municipal scorecard (Top-Level SDBIP) at organisational level
- Operationally, performance is monitored via the Departmental Service Delivery Budget Implementation Plan (SDBIP) at departmental level

### **8.2.2 INDIVIDUAL PERFORMANCE MANAGEMENT**

The performance of a municipality is integrally linked to that of its staff. It is therefore important to link organisational performance to individual performance and to manage both simultaneously.

#### **MONITORING OF THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)**

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

#### **QUARTERLY REPORTS**

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

#### **MID-YEAR ASSESSMENT**

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

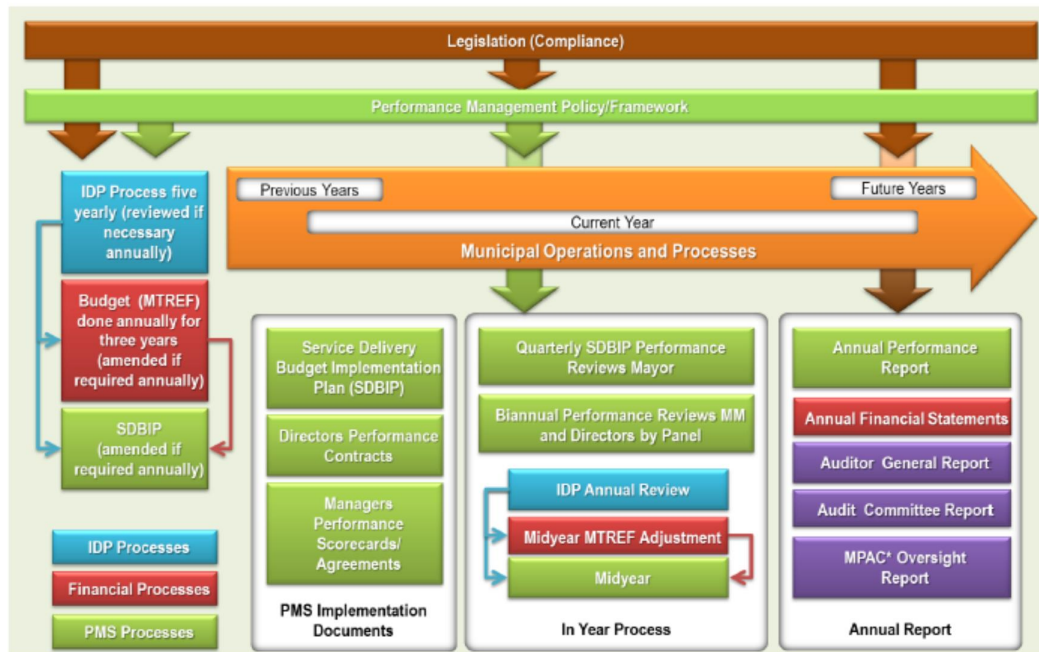
The format of the report complies with the section 72 requirements. This report is submitted to Council for approval before the end of January of each year and published on the municipal website.

### ANNUAL PERFORMANCE REPORT

The municipal Council consider the annual report within nine months after the end of the financial year and adopt an oversight report containing the council’s comments on the annual report.

### 8.2.3 LINK BETWEEN THE ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE

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



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

### 8.3 DRAFT SDBIP 2016/2017

## GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK				S	R	MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS										
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)			IDP linkage IDP Strategy	National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of	Target Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
<b>KPA 1 : Governance and Stakeholder Participation</b>																											
1	FINANCE	CFO	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Municipal Financial Viability and	Unqualified audit opinion on AFS	Monthly Reconciliations, Weekly OPCA meetings and Prepared AFS	Auditor General Report 2015/2016	All	1x Unqualified Audit opinion on AFS 2014/2015	Operational budget	Outcome	#	1x Unqualified AFS Opinion for FY 2015/2016	30-Nov-15	0	1x Unqualified AFS Opinion for FY 2015/2016	0	0	0	1x Unqualified AFS Opinion	1x Unqualified AFS Opinion	1x Unqualified AFS Opinion	1x Unqualified AFS Opinion	1x Unqualified AFS Opinion
2	CORPORATE SERVICES	Dir CS	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	Percentage (%) of council resolutions implemented	Implementation of Council resolutions by Departments	Council resolution register and supporting documents	All	100% of council resolutions implemented in the specified timeframes	Operational budget	Outcome	%	100% of council resolutions implemented in the specified timeframes	30-Jun-17	100% implementation	100% implementation	100% implementation	100% implementation	100% of council resolutions implemented in the specified timeframes	100% of council resolutions implemented in the specified timeframes	100% of council resolutions implemented in the specified timeframes	100% of council resolutions implemented in the specified timeframes	100% of council resolutions implemented in the specified timeframes	

# GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK				STR	MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS										
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)		IDP linkage IDP Strategy	National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Target Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
3	SPEAKERS OFFICE	SPPO	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	GOVERN. & Stake.Part.	GOV&SPL1	Good Governance and Public Participation	Number of ward committee meetings held	Ward committee support	Agenda, Attendance Register and Minutes of each ward committee meeting held	All	tbt as year end June 2016	R 3 164 039	Output	#	32 x 10 Monthly ward meetings	30-Jun-17	96 meetings	64 meetings	64 meetings	96 meetings	32 x 10 Monthly ward meetings	32 x 10 Monthly ward meetings	32 x 10 Monthly ward meetings	32 x 10 Monthly ward meetings	32 x 10 Monthly ward meetings
4	FINANCE	CFO	KPA 1: Governance and Stakeholder	To ensure good governance and the participation of stakeholders.	GOVERN. & Stake.Part.	GOV&SPL1	Good Governance and Public Participation	Updated Indigent register for FY 2017/2018	Annual review of Update of Indigent Register (FY2017/18)	Updated Indigent Register and Council resolution	All	Indigent register 2016/2017	operational budget	Activity	#	1x indigent register updated by June 2017	30-Jun-17	Data cleansing of new applications	Data cleansing of new applications	Uploading of new qualifying applications on the system	1x Updated Indigent register	1x indigent register updated	1x indigent register updated	1x indigent register updated	1x indigent register updated	1x indigent register updated
5	OFFICE OF THE MUNICIPAL MANAGER	MM	KPA 1: Governance and Stakeholder	To ensure good governance and the participation of stakeholders.	GOVERN. & Stake.Part.	GOV&SPL1	Good Governance and Public Participation	Percentage (%) Implementation of the Audit Plan	Execution of Audits as per the Audit plan 2015/2016	Quarterly Internal Audit Report and Minutes of Audit Committee meetings	All	Audit Plan 2014/2016	Operational budget	Output	%	100 % Implementation of the Audit Plan	30-Jun-17	100 % Implementation	100 % Implementation	100 % Implementation	100 % Implementation	100 % Implementation of the Audit Plan	100 % Implementation of the Audit Plan	100 % Implementation of the Audit Plan	100 % Implementation of the Audit Plan	100 % Implementation of the Audit Plan

# GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK				STR	MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS										
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)		IDP linkage IDP Strategy	National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Target Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
6	OFFICE OF THE MUNICIPAL MANAGER	MM	KPA 1: Governance and Stakeholder	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	Approved Risk Register for 2017/2018	Review the Risk Register	Approved risk register/ Council Resolution	All	Risk register 2016/2017	Operational budget	Output	#	1X Risk register for 2017/2018 approved by June 2017	30-Jun-17	0	0	0	1X Risk register 2016/2017	1X Risk register for 2017/2018 approved by June 2017	1X Risk register for 2017/2018 approved by June 2017	1X Risk register for 2017/2018 approved by June 2017	1X Risk register for 2017/2018 approved by June 2017	1X Risk register for 2017/2018 approved by June 2017
7	PLANNING AND DEVELOPMENT	MM	KPA 1: Governance and Stakeholder	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	Percentage (%) Mitigation of Strategic Risk register	Monitoring Risk Register 2015/2016	Progress report on risk management and Minutes of Risk Committee	All	Risk register 2016/2017	Operational budget	Output	%	80 % of Strategic Risk mitigated	30-Jun-17	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	
8	OFFICE OF THE MUNICIPAL MANAGER	MM	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	Percentage (%) of Audit Committee recommendations implemented	Implementation of Audit Committee Recommendations by departments	Minutes of Audit committee meetings, Audit Committee Recommendations register and supportin	All	new	Operational Budget	Output	%	100% of Audit Committee recommendations implemented	30-Jun-17	100% implementation	100% implementation	100% implementation	100% implementation	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented	100% of Audit Committee recommendations implemented

# GOVAN MBEKI MUCIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK					S	R	MUNICIPAL DELIVERY					QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS							
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage IDP Strategy			National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of	Target Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020
9	PLANNING AND DEVELOPMENT	Dir: P & D KPA 1: Governance and Stakeholder	To ensure good governance and the participation of stakeholders.			Gov. & GOV&SP1.1 Good Governance and Public	Reviewed 2017/2018 IDP	Annual Review of IDP	Council resolution/ Approved IDP 2016/2017	All	Reviewed 2016/2017 IDP	R110 000	#	2017/2018 IDP reviewed by the end March 2017	31-Mar-17	IDP Process plan	Public Consultation	1x Reviewed IDP 2016/2017	0	1X IDP reviewed	1X IDP reviewed	1X IDP reviewed	1X IDP reviewed	1X IDP reviewed
10	OFFICE OF THE MUNICIPAL MANAGER	MM KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.			Gov. & Stake.Part. GOV&SP1.1 Good Governance and Public Participation	Signed performance agreement 2015/2016 for Section 56 Managers	Facilitation Conclusion of Performance agreements 2015/2016 for S56 managers	Signed agreements of sec 56 managers	All	9x signed performance agreements of section 56 managers 2015/	Operational	#	9x signed performance agreements 2015/2016 of section 56 managers by 31 July 2016	31-Jul-16	9x signed performance agreements 2016/2017 of section 56 managers	0	0	0	9x signed performance agreements	9x signed performance agreements	9x signed performance agreements	9x signed performance agreements	9x signed performance agreements

# GOVAN MBEKI MUCIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK				ST	R	MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS									
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)			IDP linkage IDP Strategy	National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Target Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1	FINANCE	CEO	KPA 1: Governance and Stakeholder	To ensure good governance and the participation of stakeholders.	GOVERN. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	Number of performance reviews conducted	Quarterly Performance reviews co-ordinated	Council resolution /Performance Report/ Attendance Register	All	4x performance reviews	Operational budget	Activity	#	4X performance reviews conducted	30-Jun-17	1x performance review	1x performance review	1x performance review	1x performance review	4X performance reviews conducted	4X performance reviews conducted	4X performance reviews conducted	4X performance reviews conducted	4X performance reviews conducted
1	PLANNING AND DEVELOPMENT	Dir P & D	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	GOVERN. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	Top Layer SDBIP approved by mayor within 28 days after the budget approval	Compilation of SDBIP 2017/2018	Signed SDBIP 2017/2018 by the Mayor	All	Approved Top Layer SDBIP 2016/2017 by the Mayor	Operational budget	Output	#	1X Top Layer SDBIP approved within 28 days after the Budget has been approved	30-Jun-17	0	0	0	1x Top Layer SDBIP approved	1X Top Layer SDBIP approved within 28 days after the Budget	1X Top Layer SDBIP approved within 28 days after the Budget has	1X Top Layer SDBIP approved within 28 days after the Budget	1X Top Layer SDBIP approved within 28 days after the Budget	1X Top Layer SDBIP approved within 28 days after the Budget

# GOVAN MBEKI MUCIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK				S T R	MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS								
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)		IDP linkage IDP Strategy	National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
																			has been approved	been approved	has been approved	has been approved	Budget has been approved	
<b>KPA 2 :Physical Infrastructure and Energy</b>																								
13	OFFICE OF THE MUNICIPAL MANAGER-PMU	PMU	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Phvsic.Infra.&Energy. Effic. PI&EEZ.1	Basic Service Delivery	Number of households provided with access to water	Capacity of infrastructure developed to secure access to water supply eMzinoni as per IRDP Phase 1: Planning & Services	Completion certificates	all	789 households	DHS to confirm budget Outcome	#	1493 X Sites secure to access to water supply by June 2017	30-Jun-17	0	0	0	1493 X Sites	to be confirmed	to be confirmed	to be confirmed	to be confirmed	to be confirmed



# GOVAN MBEKI MUCIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK				S	R	MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS							
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)			IDP linkage IDP Strategy	National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020
14	OFFICE OF THE MUNICIPAL MANAGER-PMU	PMU	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Phvsic.Infra.&Energ.v. Effic. PI&EEZ.1	Basic Service Delivery	Number of households provided with access to sanitation	Capacity of infrastructure developed to secure access to sanitation eMzinoni as per IRDP Phase 1: Planning & Services	Completion certificates	All	789 households	DHS to confirm budget Outcome	#	1493 X Sites secure to access to sanitation supply by June 2017	30-Jun-17	0	0	0	1493 X Sites	to be confirmed	to be confirmed	to be confirmed	to be confirmed	to be confirmed
15	TECHNICAL SERVICES	Manager Water and Sanitation	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Phvsic.Infra.&Energ.v. Effic. PI&EEZ.1	Basic Service Delivery	Percentage (%) reduction of energy losses	Implementing measures to reduce Energy Losses based on Financial figures	Financial Reports Section 71 & 52	All	tbt as year end June 2016	R 5 000 000 Outcome	#	<20% of energy losses by June 2017	30-Jun-17	<32 of energy losses	<28 of energy losses	<24 of energy losses	<20% of energy losses	<20% of energy losses	<20% of energy losses	<20% of energy losses	<20% of energy losses	<20% of energy losses

# GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK				ST	R	MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS									
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)			IDP linkage IDP Strategy	National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
16	TECHNICAL SERVICES	Manager Water and Sanitation	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Energy.Effic.	PI&EE2.1	Basic Service Delivery	Percentage (%) reduction of water loss	Implementing measures to reduce water losses based on financial figures	Financial Reports Section 71 & 52	All	tbt as year end June 2016	Operational budget	Outcome	#	<15% of water losses by June 2017	30-Jun-17	<18%	<17%	<16%	<15%	<15% of water losses	<15% of water losses	<15% of water losses	<15% of water losses	<15% of water losses
<b>KPA 3: Services and Customer Care</b>																										
17	COMMUNITY SERVICES	Dir CMS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	Number of households receiving a weekly refuse removal services	Provision of weekly refuse removal services	Quarterly report to Portfolio Committee, Weekly removal schedule	All	83874 households	Operational budget	Outcome	#	83874 households provided with refuse removal services	30-Jun-17	83874 households	83874 households	83874 households	83874 households	83874 households	83874 households	83874 households	83874 households	83874 households
18	TECHNICAL SERVICES	Dir TS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective	Serv.&Custom.Ca	S&CC3.1	Basic Service Delivery	Length of roads rehabilitated	Road Maintenance	Monthly Report/Completion certificates	All	tbt as year end June 2016	R1 000 000	Output	#	4 Kilometres of roads rehabilitated by June	30-Jun-17	0%	1km	2km	4km	to be confirmed	to be confirmed	to be confirmed	to be confirmed	to be confirmed

# GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK				S T R	MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS								
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)		IDP linkage IDP Strategy	National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Target Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020	2020/2021
19	TECHNICAL SERVICES	Dir TS	KPA 3: Services and Customer Care	customer care. To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care. S&CC3.1	Basic Service Delivery	Length of Gravel Roads maintained	Gravel Road maintenance	Monthly Report/Completion certificates	All	tbt as year end June 2016	R 7 500 000	#	2017	30-Jun-17	Finalisation of Procurement Process	15km	25km	200km	to be confirmed	to be confirmed	to be confirmed	to be confirmed	to be confirmed
	PLANNING AND DEVELOPMENT	Dir P & D	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care. S&CC3.1	Basic Service Delivery	Percentage (%) of land development applications finalised within 3 month, excluding (Township Establishment)	Finalisation of Land development applications excluding (Township Establishment)	Land Development application Register, Buss App reports	All	tbt as year end June 2016	R 1 067 654.41	%	100% finalisation of development applications excluding (Township Establishment)	30-Jun-17	100% finalisation of land development applications in terms of the set service standards	100% finalisation of land development applications in terms of the set service standards	100% finalisation of land development applications in terms of the set service standards	100% finalisation of land development applications in terms of the set service standards	100% finalisation of land development applications in terms of the set service standards	100% finalisation of development applications excluding (Township Establishment)	100% finalisation of development applications excluding (Township Establishment)	100% finalisation of development applications excluding (Township Establishment)	100% finalisation of development applications excluding (Township Establishment)

# GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK				ST	R	MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS								
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)			IDP linkage IDP Strategy	National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020	2020/2021
21	PLANNING AND DEVELOPMENT	Dir P & D	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care. S&CC3.1	Basic Service Delivery	Update of the Housing Transversal list by December 2016	Updating of the Housing Transversal List	Updated Housing transversal list	All	1x housing transversal list	R 10 677 6 5441	Activity	%	1X Update of the housing transversal list by December 2016	30-Jun-17	0	1x updated Transversal housing list	0	0	1X Update of the housing transversal	1X Update of the housing transversal	1X Update of the housing transversal	1X Update of the housing transversal	1X Update of the housing transversal
22	FINANCE	CFO	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care. S&CC3.1	Basic Service Delivery	Number of indigent households with access to basic services	Supply free basic services to indigent households	Indigent Register	All	tbt as year end June 2016	R 49 543 000	Outcome	#	9000 Indigents household supply with free basic services	30-Jun-17	9000 Indigents household supply with free basic	9000 Indigents household supply with free basic	9000 Indigents household supply with free basic	9000 Indigents household supply with free basic	9000 Indigents household supply with free basic services	9000 Indigents household supply with free basic services	9000 Indigents household supply with free basic services	9000 Indigents household supply with free basic services	9000 Indigents household supply with free basic services
23	TECHNICAL SERVICES	Dir TS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care. S&CC3.1	Basic Service Delivery	Number of VIP toilets converted to Waterborne sanitation	Conversion of VIP toilets, Emzinoni & Kinross ext 25	Monthly Report/Completion certificates	All	tbt as year end June 2016	R 20 000 000	Outcome	#	1800 VIP toilets converted to Waterborne Sanitation by March 2017	30-Mar-17	Finalisation of Procurement Process	900 VIP toilets converted	900 VIP toilets converted	0	to be confirmed	to be confirmed	to be confirmed	to be confirmed	to be confirmed

# GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK				S T R	MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS									
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)		IDP linkage IDP Strategy	National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
24	TECHNICAL SERVICES	DIR TS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care. S&CC3.1	Basic Service Delivery	Number of households to be provided with access to basic electricity	Provision of Electricity to Households	Monthly Report/Completion certificates	All	tbt as year end June 2016	R 2 200 000	#	200 households to be electrified by March 2017	30-Mar-17	Finalisation of Procurement Process	100 households provided with access to electricity	100 households provided with access to electricity	0	0	to be confirmed	to be confirmed	to be confirmed	to be confirmed	to be confirmed
25	Regional Manager	RM	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst.Transform. INST7.1	Municipal Transformation and Organisational Development	Percentage (%) of service delivery complaint attended to as per services standards	Attendance of customer complaints	Complaints management reports	All	tbt as year end June 2016	Operational budget	%	100% of service delivery complaints attended to as per the services standards	30-Jun-17	100% of service delivery complaints attended to per quarter	100% of service delivery complaints attended to per quarter	100% of service delivery complaints attended to per quarter	100% of service delivery complaints attended to per quarter	100% of service delivery complaints attended to as per the services standards	100% of service delivery complaints attended to as per the services standards	100% of service delivery complaints attended to as per the services standards	100% of service delivery complaints attended to as per the services standards	100% of service delivery complaints attended to as per the services standards	
26	COMMUNITY SERVICES	Dir_CMS	Economic Growth and	To facilitate economic growth and	Econ.Grow. E&DEV4.1	Economic Development	Number of job opportunities created through	Recruitment and appointment of beneficiari	Appointment letters/ Reports	All	tbt as year end June 2016	R 2 000 000	#	600 jobs to be created by December	30-Dec-16	300 job opportunities created through	300 job opportunities created through	0	0	to be confirmed	to be confirmed	to be confirmed	to be confirmed	to be confirmed	

## KPA 4: Economic Growth and Development

# GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK				S	R	MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)			IDP linkage IDP Strategy	National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019

27	PLANNING AND DEVELOPMENT	Dir P & D	KPA 4: Economic Growth and Development	To facilitate economic growth and development.	Econ.Grow.&Devel. E&DEV4.1	Local Economic Development	Number of Progress reports submitted to Council on Social and labour plans(SLP) projects implemented	es through EPWP	SLP Minutes, progress reports.	All	2015/2016 SLP projects implemented	Operational budget	4X progress reporting on implementation of Social and labour plans(SLP) projects	30-Jun-17	1xProgress Report	1xProgress Report	1xProgress Report	1xProgress Report	4X progress reporting on implementation of Social and labour plans(SLP) projects	4X progress reporting on implementation of Social and labour plans(SLP) projects	4X progress reporting on implementation of Social and labour plans(SLP) projects	4X progress reporting on implementation of Social and labour plans(SLP) projects	4X progress reporting on implementation of Social and labour plans(SLP) projects
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## KPA 5: Safety and Environment

28	COMMUNITY SERVICES	Dir CMS	KPA 5: Safety and Environment	To ensure safety within the community as well as a healthy and protected environment	Safety&Env. S&ENV5.1	Basic Service Delivery	Percentage (%) of fire fighting response attended to in compliance to Service Standards response time	Attend to fire fighting response in compliance to Service Standards response time	Quarterly report on response to fire fighting response	All	tb as year end June 2016	Operational budget	100% Adherence to fire fighting response	30-Jun-17	100% Adherence to fire fighting response	100% Adherence to fire fighting response	100% Adherence to fire fighting response	100% Adherence to fire fighting response	100% Adherence to fire fighting response	100% Adherence to fire fighting response	100% Adherence to fire fighting response	100% Adherence to fire fighting response	100% Adherence to fire fighting response
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## KPA 6: Social and Community Development

# GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK				STR	MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS							
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)		IDP linkage IDP Strategy	National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Target Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020

29	COMMUNITY SERVICES	Dir. CMS	KPA 6: Social and Community	To facilitate social and community development.	Social & Comm. Deve	S&D/EV6.1	Basic Service Delivery	Number of Progress reports submitted to Council on the Maintenance of Cemeteries	Maintenance of Cemeteries	Maintenance plan for Cemeteries and Council Resolution	All	2015/2016 Maintenance plan Cemeteries	Operational budget	Output	#	4x progress reporting on Maintenance of Cemeteries	30-Jun-17	1xProgress Report	1xProgress Report	1xProgress Report	1xProgress Report	4xProgress Reports	4xProgress Reports	4xProgress Reports	4xProgress Reports	4xProgress Reports
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## KPA 7: Institutional Transformation

30	CORPORATE SERVICES	Dir. CS	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst. Transform.	INST7.1	Municipal Transformation and Organisational Development	Percentage (%) of Employees employed in the three highest levels of management in compliance with Employment Equity	Appointments made in line with Employment Equity targets	Employment Equity report	All	tb t as year end June 2016	Operational budget	Outcome	%	30% of Employees employed in the three highest levels of management by the end of June 2016	30-Jun-17	0%	5%	10%	30%	30% of Employees employed in the three highest levels of management	30% of Employees employed in the three highest levels of management	30% of Employees employed in the three highest levels of management	30% of Employees employed in the three highest levels of management	30% of Employees employed in the three highest levels of management
31	CORPORATE SERVICES	Dir. CS	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst. Transform.	INST7.1	Transformation and Organisational Development	Percentage (%) of a municipality's budget actually spent on implementing of its	Monitoring of Training budget as per the Workplace skills plan	Financial and Training reports	All	tb t as year end June 2016	Operational budget	Output	%	100% of allocated budget spent on WSP annually by June 2016	30-Jun-17	Finalise Planning Process	Finalisation of Procurement Process	25% of allocated budget spent on WSP	100% of allocated budget spent on	100% of allocated budget spent	100% of allocated budget spent	100% of allocated budget spent	100% of allocated budget spent	100% of allocated budget spent



# GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK					S	R	MUNICIPAL DELIVERY					QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS										
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage IDP Strategy			National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Target Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
32	CORPORATE SERVICES	Dir CS	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst.Transform.	INST.7.1	Transformation and Organisational	workplace skills plan.  Report on the workplace skills plan submitted to LGSETA annually	Workplace skills plan submitted to LGSETA by 30 June annually	Financial and Training reports	All	1x workplace skills plan	Operational budget	Output	%	1x Workplace skills plan submitted to LGSETA by 30 June 2017	30-Jun-17	0%	0%	0%	1x Workplace Plan submitted	WSP	1x Workplace skills plan submitted to LGSETA	1x Workplace skills plan submitted to LGSETA	1x Workplace skills plan submitted to LGSETA	1x Workplace skills plan submitted to LGSETA	1x Workplace skills plan submitted to LGSETA
33	FINANCE	CEO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	Percentage (%) of Debtors Payment as per Billing	Maintain a 90% Debtors Payment percentage as per Billing	Quarterly Report (Financial Ratios)	All	1x as year end June 2016	Operational budget	Outcome	%	92% Debtors payment percentage per quarter as per Billing	30-Jun-17	92% Debtors payment	92% Debtors payment	92% Debtors payment	92% Debtors payment	92% Debtors payment	92% Debtors payment	92% Debtors payment	92% Debtors payment	92% Debtors payment	

## KPA 8: Financial Sustainability



# GOVAN MBEKI MUCIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK				STR	MUNICIPAL DELIVERY	QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS														
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)			IDP linkage IDP Strategy	National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Target Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020	2020/2021
34	FINANCE	CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability	Percentage (%) of Debt book Reduction	Debt book reduction by 15%	Monthly and Quarterly Report Revenue enhancement plan	All	Revenue enhance plan of 2016	Operational Activity	%	15% reduction of debt book by June 2017	30-Jun-17	3% reduction	5% reduction	10% reduction	15% reduction	15% reduction of debt book	15% reduction of debt book	15% reduction of debt book	15% reduction of debt book	15% reduction of debt book
35	FINANCE	CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	Percentage (%) Of Operating Service Debtors to Revenue: (Total outstanding services debtors/ Annual service Revenue received for services x 100).	Financial Viability measured in terms of OS Service Debtors to Revenue	Quarterly Report (Financial Ratios)	All	tbt as year end June 2016	Operational Outcome	%	70% of outstanding service debtors to revenue by June 2016	30-Jun-17	74%	73%	72%	70%	70% of outstanding service debtors to revenue	70% of outstanding service debtors to revenue	70% of outstanding service debtors to revenue	70% of outstanding service debtors to revenue	70% of outstanding service debtors to revenue
36	FINANCE	CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	Percentage (%) Of Debt coverage ratio (Total revenue received - Total grants)/debt	Financial Viability measured in terms of debt coverage ratio	Quarterly Report (Financial Ratios)	All	tbt as year end June 2016	Operational Outcome	%	> 100% Debt coverage calculated as per the ratio determined	30-Jun-17	>100	>100	>100	>100	> 100% Debt coverage calculated as per the ratio	> 100% Debt coverage calculated as per the ratio	> 100% Debt coverage calculated as per the ratio	> 100% Debt coverage calculated as per the ratio	> 100% Debt coverage calculated as per the ratio

# GOVAN MBEKI MUCIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK				ST	R	MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS								
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)			IDP linkage IDP Strategy	National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Target Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020	2020/2021
37	FINANCE	CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	service payments due within the year x 100). Cost coverage ratio (Available cash at particular time + investments)/ Monthly fixed operating expenditure x 100).	Financial Viability measured in terms of Cost coverage ratio	Quarterly Report (Financial Ratios)	All	0 Months - 17.3% cost coverage	Operational budget	% / Months	1-3 month per quarter of cost coverage ratio calculated	30-Jun-17	1-3 months	1-3 months	1-3 months	1-3 months	determined	determined	determined	determined	ratio determined
38	OFFICE OF THE MUNICIPAL MANAGER	CFO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	Percentage (%) of the Municipality's capital budget spent on capital projects identified in the IDP, measured as Total Actual Capital Expenditure/ Approved Capital	CAPEX: The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the 2015/16 financial year	List of capital projects and report on spending capital budget on capital projects identified	All	100% of capital budget spent by June 2015	R 50 551 000	%	100% of capital budget spent by June 2015	30-Jun-17	5% Capital spending	20% Capital spending	80% Capital spending	100% Capital spending	100% of capital budget spent	100% of capital budget spent	100% of capital budget spent	100% of capital budget spent	100% of capital budget spent

# GOVAN MBEKI MUCIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK					ST	R	MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS							
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage IDP Strategy			National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Target Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020	2020/2021
39	OFFICE OF THE MUNICIPAL MANAGER	CFO	Financial Sustainability	To ensure financial sustainability.	Fin.Sustain. FINSB.1	Municipal Financial Viability and Management	Percentage (%) of approved capital budget spent (MIG)	CAPEX:The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the 2015/16 financial year in terms of MIG Funds	Report and proof of MIG funding spent	All	100% of MIG funding spent	R 55 888 000	Output	%	100% of spending on MIG by June 2016	30-Jun-17	20% MIG spending	60% MIG spending	80% MIG spending	100% MIG spending	100% of spending on MIG	100% of spending on MIG	100% of spending on MIG	100% of spending on MIG	100% of spending on MIG
40	FINANCE	CFO/DIR TES	Financial Sustainability	To ensure financial sustainability.	Fin.Sustain. FINSB.1	Municipal Financial Viability and Management	Percentage (%) of operational budget spent on repairs and maintenance.	Provision for repairs and maintenance	Proof spending on maintenance / reports	All	100% of operational budget spent	R 55 888 000	Operational budget	%	100% of Repairs and maintenance budget spent	30-Jun-17	20%	45%	70%	100%	100% of Repairs and maintenance budget spent	100% of Repairs and maintenance budget spent	100% of Repairs and maintenance budget spent	100% of Repairs and maintenance budget spent	100% of Repairs and maintenance budget spent
4	NA	NA	Financial Sustainability	To ensure	Fin.Sustain. FINSB.1	Municipal Financial Viability and Management	Compilation	Compilation	Council	All	2015	Output	#	Approval	May	0	0	0	1 X	1 X	1 X	1 X	1 X	1 X	

# GOVAN MBEKI MUNICIPALITY : DRAFT MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2016/2017

NO	MUNICIPAL STRATEGY LINK				S T R	MUNICIPAL DELIVERY						QUARTERLY TARGETS YEAR 2016/2017				OUTER YEAR TARGETS								
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)		IDP linkage IDP Strategy	National KPA	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2016	Annual Budget Type of Target	Type-Nr	Annual Target 2016/2017	Target Date	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	2017/2018	2018/2019	2019/2020	2020/2021
1				financial sustainability.			and Approval of Budget (FY2016/17)	n Approval of Budget	resolution		Budget			of the budget by the end of May 2017					Annual Compilation and Approval of Budget per annum	Annual Compilation and Approval of Budget per annum	Annual Compilation and Approval of Budget per annum	Annual Compilation and Approval of Budget per annum	Annual Compilation and Approval of Budget per annum	Annual Compilation and Approval of Budget per annum

## 8.4 OVERVIEW OF SERVICE DELIVERY PERFORMANCE SINCE 2012 – 2016

The development of new services and infrastructure and the provision of basic service delivery has been at the core of the implementation of the 3rd generation (2012-2017) IDP.

The municipality has managed to deliver on its strategic objectives and development priorities defined in this IDP for the past 5 years in the face of daunting internal and external challenges.

The overall municipal performance based on capital spending over the 5-year period of implementation is outlined in the tables below:

<b>CAPITAL PROJECTS EXECUTED 2012/13</b>				
<b>ENERGY EFFICIENCY</b>				
<b>PROJECT DESCRIPTION</b>	<b>DEPARTMENT</b>	<b>WARD</b>	<b>PROJECT STATUS</b>	<b>BUDGET</b>
Upgrading of medium voltage network in Bethal / Emzinoni	TES	15, 22, 23,24, 26, 27, 28	Medium voltage network in Bethal / Emzinoni upgraded	13,000,000
Installation of public lights/Street Lights in GMM	TES	2,11, 10,12,24,26,27,29	Access to public lighting provided	5,000,000
Installation of public lights/Street Lights in GMM	TES	2,11, 10,12,24,26,27,29	No of wards provided with access to public lighting	5,000,000
Installation of public lights/Street Lights in GMM	TES	2,11, 10,12,24,26,27,29	No of wards provided with access to public lighting	5,000,000
Replace switch gears	TES	All	Switch gears replaced	3,000,000
Replace old cables	TES	All	Old cables replaced	8,000,000
Refurbishment of mini substations	TES	All	Refurbishment of mini substations	3,000,000
Servicing of OCB's	TES	All	Servicing of OCB's serviced	1,000,000
Replace of broken electrical structures	TES	All	Broken electrical structures replaced	3,000,000
Repair of street lights	TES	All	Repair of street lights	4,000,000
Replace switch gears	TES	All	Replace switch gears	3,000,000
Replace old cables	TES	All	Replace old cables	8,000,000
<b>ROADS AND STORM WATER INFRASTRUCTURE</b>				
<b>PROJECT DESCRIPTION</b>	<b>DEPARTMENT</b>	<b>WARD</b>	<b>PROJECT STATUS</b>	<b>BUDGET</b>
Eradication of gravel roads in Bethal	TES	28	Gravel roads in compacted with dolerite	2,000,000
Eradication of Gravel Roads in	TES	22,23	Gravel roads in	5,000,000

Emzinoni			compacted with dolerite	1,2KM
Standerton-Morgenon Link Road	TES	26,28	Standerton-Morgenon Link Road tarred	7,000,000
Potholes in GMLM programme	TES		Potholes in GMLM filled	2,000,000
Eradication of gravel roads in Kinross	TES	16	Gravel roads in compacted with dolerite Kinross	500,000 1200 m <sup>2</sup>
Eradication of gravel roads in Lebohang	TES	1,2,3,6	Gravel roads in compacted with dolerite	2,000,000
Construction of phase 2 Lebohang storm water drainage	TES	3	Storm water constructed	3,000,000
Eradication of gravel roads in Charl Cilliers	TES	10	Gravel roads in compacted with dolerite	R 500,000

**WATER AND SANITATION INFRASTRUCTURE**

<b>PROJECT DESCRIPTION</b>	<b>DEPARTMENT</b>	<b>WARD</b>	<b>PROJECT STATUS</b>	<b>BUDGET</b>
Upgrading of Bethal WWTP-and Emzinoni sewer pump stations	TES	26	Six sewer pump stations and one WWTP upgraded	38,000,000
Installation of new VIP TOILETS IN FARMS	TES	All Farms		2,000,000
Installation of zonal metering; control valves & telemetry systems (reservoirs & water network in GMM)	TES	All	Zonal metering; control valves & telemetry systems (reservoirs & water network in GMM) Procured and Installed	500,000
Install new steel pressure tower at ext 4 Emzinoni	TES	22;23	Reduced water loss, minimize contamination of drinking water	1,500,000
Reseal 5.3ML ext 25 Kinross reservoir and install overflow pipeline at ext 25 Kinross	TES	16	Resealed 5.3ML ext 25 Kinross reservoir and installed overflow pipeline at ext 25 Kinross reservoir	2,000,000
Construct Wastewater Treatment Plant and sewer network-Charl Cilliers	TES	10	WWTP and sewer network constructed	15,000,000
Refurbish and upgrade Leandra/Lebohang WWTP, Bulk sanitation infrastructure (sewer pump stations)	TES	1;2;3;6	1 WWTP refurbished and upgraded 2 sewer pump stations refurbished and upgraded	25,000,000
Groundwater study (drilling of 12 boreholes-hydrological investigation) at six WWTP's (i.e Bethal; Trichardt; Evander; Kinross; Embalenhle;Leandra) Parking lot	TES	All	Groundwater study report done	750,000

Develop and Implement Water Conservation and Demand Management Plan in GMM Parking lot	TES	All	Water Conservation and Demand Management Plan developed and implementation	2,000,000
Borehole Maintenance	TES	1;10;15;17;19	125 boreholes maintained	500,000
Installation of new boreholes	TES	All farms	Boreholes maintained	1,250,000
Blue and Green Drop	TES	All	Monitoring and testing done	600,000
Construct Internal water reticulation network at (yard connections) ext 3;6;8; 9 Parama; ext 23 Emzini	TES	23;26;27	460 stands x Internal water reticulation network constructed	5,000,000
Rectification of Sewer network at Emba Ext 22	TES	13; 19	Sewer network rectified at ext 22 Embalenhle	18,000,000
Conversion of VIP toilets at ext 18 Embalenhle,	TES	9;12;14;20	147 VIP toilets converted into full waterborne sewer at ext 18 Emba	2,000,000
Maintenance sewer pump stations buildings electrical Programme	TES			406,000
Construct Internal water reticulation network at (yard connections) ext 3;6;8; 9 Parama; ext 23 Emzini	TES	23;26;27	460 stands x Internal water reticulation network constructed	5,000,000
Upgrading of municipal offices into Thusong service centre	HCS	27	Thusong centres constructed (eMzini/eMbalenhle)	5,900,000
<b>PUBLIC FACILITY</b>				
<b>PROJECT DESCRIPTION</b>	<b>DEPARTMENT</b>	<b>WARD</b>	<b>PROJECT STATUS</b>	<b>BUDGET</b>
Building a new Primary Health Care Clinic in Lebohang Parking Bay	TES	2	No. of wards provided with Health Care Clinic Services	9,500,000
Development of the Evander Precinct (Construction of Evander Lapa) DEAT / TES to revise	TES / DEAT	18	Evander Precinct developed (New Lapa constructed in ward)	400,000
Extension of Embalenhle Administrative Office	TES	9	Council Building extended	5,000,000
Construction of Leandra Fire Station and Procurements of Equipments	PS	2	New fully equipped and operational fire station	8,000,000
Upgrading of Eendracht, Evander , Secunda and Bethal testing station	PS	1, 17, 28 and 21	Upgraded – Eendracht, , Evander , Secunda and Bethal testing stations	500,000
Building Community Hall in Bethal	DEAT/ TES	23	Community halls built	30,000,000
Community Hall refurbished	TES	26	Community Hall Constructed	5,000,000
<b>Programmes</b>				
Maintenance and upgrading of Council Properties	TES	All	34 buildings ungraded	500,000 34

				Buildings)
Maintenance of electricity on Council Buildings (energy efficiency compliance)	TES	All	3 Buildings maintained	10,200,000
Construction of a bakery facility	MM	8	Constructed bakery and confectionery( facility feasibility study)	2,000,000
Construction of a manufacturing Hive (Small Business Development Centre)	MM	16	Constructed manufacturing hive feasibility study)	3,000,000
Building a new Primary Health Care Clinic in Lebohang	TES	2	Health Care Clinic services constructed	9,500,000
Construction of Evander Lapa	TES / DEAT	18	New Lapa constructed	400,000
<b>BUILDING PLANS AND DEVELOPMENT APPLICATIONS</b>				
<b>PROJECT DESCRIPTION</b>	<b>DEPARTMENT</b>	<b>WARD</b>	<b>PROJECT STATUS</b>	<b>BUDGET</b>
Rectification of Property Pegs	TES	All	100 properties to be re-pegged	500,000
Rectification of Property Pegs for Embalenhle Ext 10 (425 x 1000 = 425,000)	TES	20	425 properties to be re-pegged	5000,000
<b>EDUCATION AND SKILLS</b>				
<b>PROJECT DESCRIPTION</b>	<b>DEPARTMENT</b>	<b>WARD</b>	<b>PROJECT STATUS</b>	<b>BUDGET</b>
Enrolment of people to be trained in agriculture(Ithemba Agricultural centre of excellence)	MM	15,22, 23,24,26,27,28	30 people trained in agriculture annually	9,000,000 90 people trained in agriculture
Capacity building for SMME's in business practises i.e financial and marketing as per LED plan	MM	All	12x Trainings conducted	Budget never disclosed by the funder
Mentoring of 30 small business owners on business management	MM	All	30 SMME'S equipped with business management	Budget never disclosed by the funder
<b>URBAN RENEWAL</b>				
<b>PROJECT DESCRIPTION</b>	<b>DEPARTMENT</b>	<b>WARD</b>	<b>PROJECT STATUS</b>	<b>BUDGET</b>
Finalisation of outstanding Township Establishments	TES	1,2,3,4,9,11,14,19,23, 24	No of Townships proclaimed	6,500,000
Greenfield Township Establishment	TES	1,5,17,18,26	11 000 new properties proclaimed	32,100,000
Develop new Spatial Development Framework (SDF) in terms of Section 26 of the Municipal Systems Act	TES	All	Spatial Development Framework Approved and implemented	2,000,000
<b>TRAFFIC SERVICES</b>				
<b>PROJECT DESCRIPTION</b>	<b>DEPARTMENT</b>	<b>WARD</b>	<b>PROJECT STATUS</b>	<b>BUDGET</b>
Procurement of road marking paint and road signs	PS	All	Road marking paint and road signs procured	1,000,000
				1,000,000



Procurement of sirens, blue lights, commutative device and magnets	PS	All	Fully functional Sirens, blue lights, communicative devices and magnets procured	
Procurement of air conditioner for public safety	PS	All	Fully functional air conditioners procured	400,000
Promote safety on public roads	PS	All	No of schools visited	40 visits per Annum
Enforcement of bylaws	PS	All	No of special operations conducted	1 per week
Regulate of public transport	PS	All	No of special operations conducted	1 per month
The calibration of road marking , speed, and testing machines	PS	All	Calibrated road marking and speed machines	150,000

#### **HUMAN SETTLEMENT**

<b>PROJECT DESCRIPTION</b>	<b>DEPARTMENT</b>	<b>WARD</b>	<b>PROJECT STATUS</b>	<b>BUDGET</b>
Establishment of sustainable Human Settlements	HCS	16	Established integrated human settlement (Kinross x9 ) land procured	1,500,000
Construction of 40 Low Cost Houses	HCS	26	35 Low Costs Houses Constructed	11,000,000

#### **CAPITAL PROJECTS EXECUTED 2013/14**

#### **ROADS AND STORM WATER INFRASTRUCTURE**

<b>PROJECT DESCRIPTION</b>	<b>DEPARTMENT</b>	<b>WARD</b>	<b>PROJECT STATUS</b>	<b>BUDGET</b>
Eradication of gravel roads in Bethal	TS	28	Roads compacted with dolerite	2,000,000
Eradication of Gravel Roads in Emzinoni	TS	22,23	Roads compacted with dolerite	7,000,000
Road Refurbishment- Potholes	TS	All	Potholes fixed	500,000
Standerton- Morgenzon Link Road	TS	26,28	Road constructed	7,000,000
Kinross WWTW refurbishment	TS	25	WWTW refurbished	1,000,000
Various EPWP capital Projects?	TS	All	610 people employed	1,968,000

Park				
Lebohang bulk water supply	TS	1	Pipes constructed	1,000,000
Potholes in GMM programme	TS	All	Potholes fixed	1,500,000
Eradication of gravel roads in Kinross	TS	16	Roads compacted with dolerite	16,000,000
Velabahleke street phase 2	TS	1,2,3,6	Road constructed	1,688,000
Albert Luthuli road phase 2	TS		Road constructed	4,000,000
Embalenhle cemetery link road	TS		Road constructed	6,000,000
Eradication of gravel roads in Lebohang	TS	1,2,3,6	Roads compacted with dolerite	9,000,000
Eradication of gravel roads in Charl Cilliers	TS	10	Roads compacted with dolerite	8,000,000
Rehabilitation of hlonavula drive			Road constructed	6,000,000
Eradication of gravel roads in Embalenhle	TS	4,7,8,9,11,12,13,14,19,20,29,32	Roads compacted with dolerite	75,000,000
Rehabilitation of the link road morgeson		26/28	Road constructed	6,000,000
Construction of phase 2 Lebohang storm water drainage	TS	3	Storm water constructed	3,000,000
Construction roads in eMzinoni	TS	27	Roads constructed	4,000,000
Rehabilitation of gravel roads in Embalenhle	TS	All	Roads compacted with dolerite	2,500,000
Construction of speed humps in GMM	TS	8,9,10,11,19,24,26,29,30	Number of wards provided with speed humps	2,000,000
Rehabilitation of Joe makhubu road	TS		Road constructed	9,118,124
Rehabilitation of Mbana masilela road	TS	2	Road constructed	4,145,156
Purchase of Road Maintenance Fleet	CS	All	Purchase of roads maintenance assets  2 X Rollers 3 X Water Tanker 2 X Front end Loaders 8 x Tipper Trucks 5 x LDV's	4,000,000
Eradication of gravel roads in Bethal	TS	28	Roads rehabilitated	2,000,000

Eradication of Gravel Roads in Emzinoni	TS	22,23	Roads compacted with dolerite	47,000,000
Road Refurbishment-Potholes	TS	All		500,000
Eradication of gravel roads in Kinross	TS	16		16,000,000

**CAPITAL PROJECTS EXECUTED 2014/15**

DESCRIPTION	WARD	BUDGET	STATUS
Upgrade of records management system	All	R 1,000,000.00	Completed
Purchase of computer software	All	R 150,000.00	Completed
Upgrade of ICT Connection	All	R 1,000,000.00	Completed
ICT Security	All	R 1,000,000.00	Completed
SPLUMA By-Law (Regarding Control)	All	R 500,000.00	Completed
Alignment of the Urban Edge	All	R 400,000.00	Completed
Integrated Transport and Land Use Macro Plan	All	R 1,000,000.00	Completed
Environmental Management Framework (EMF)	All	R 850,000.00	Completed
Greenfield township establishment	All	R 2,500,000.00	Completed
Rural Development Framework	All	R 200,000.00	Completed
Handhelds (LUM-data collection project)	All	R 100,000.00	Completed
Street name and numbering	All	R 400,000.00	Completed
Special Economic Zone Contribution	All	R 600,000.00	Completed
Bethal Urban Regeneration and Renewal Plan	All	R 300,000.00	Completed
Leslie Urban Regeneration and Renewal Plan	All	R 300,000.00	Completed
Greater Secunda: Detailed Development Plan	All	R 300,000.00	Completed
Server and Mirror backup	All	R 100,000.00	Completed
System development	All	R 130,000.00	Completed
JSC Theatre Stage lights	All	R 400,000.00	Completed
Industrial generators	All	R 200,000.00	Completed
Licensing queuing system	All	R 400,000.00	Completed
Fencing of Evander offices	All	R 4,000,000.00	Completed
Upgrading of Mphafa road	All	R 10,000,000.00	Completed
Bethal Electricity Network strengthening	All	R5,500,000.00	Completed
Electricity split meters	All	R 5,000,000.00	Completed
Embalehle Electricity Network strengthening	All	R 7,000,000.00	Completed
Furniture and equipment	All	R 50,000.00	Completed
Purchase of GIS Software	All	R 167,000.00	Completed
GIS Interface development and structuring	All	R 500,000.00	Completed

GIS Login, security and user restrictions	All	R 100,000.00	Completed
Survey equipment	All	R 100,000.00	Completed
Mirror server	All	R 100,000.00	Completed
Dashboard interfacing	All	R 1,500,000.00	Completed
Mirror server	All	R 200,000.00	Completed
Vehicles	All	R 7,800,000.00	Completed
Embalenhle internal tarred roads (Albert Luthuli phase 1)	13,14	R 3,000,000.00	Completed
Embalenhle internal tarred roads (Albert Luthuli phase 2)	8	R 4,000,000.00	Completed
Embalenhle internal tarred roads ( Albert Luthuli phase 3)	12,31	R 5,000,000.00	Completed
Embalenhle internal paved road (Velabahleke str phase 2)	4	R 5,909,760.00	Completed
Embalenhle internal tarred roads (Joe Makhubu phase 3)	10	R 7,000,000.00	Completed
Emzinoni internal tarred roads (Morgeson link road)	26	R 9,000,000.00	Completed
Lebohang internal paved roads (Hlolanvula drive)	3	R 7,000,000.00	Completed
Construction of Emzinoni Sport and Recreation Centre	22	R 8,000,000.00	Completed
Emzinoni Regional Park	27	R 1,871,240.00	Completed
Embalenhle WWTW Refurbishment	All	R 15,000,000.00	Completed
Conversion of VIP toilets and water connections in Emzinoni		R 5,000,000.00	Completed
Upgrading of Sport Facilities		R 2,000,000.00	Completed
Quality Testing-Blue and Green Drop	All	R 300,000.00	Completed
Sewer network reticulation upgrade	All	R 2,000,000.00	Completed
New boreholes	All farms	R 1,000,000.00	Completed
Lebohang Bulk Water Supply	All	R 1,000,000.00	Completed
Electrification of houses	15/19	Budget withheld by the sponsor	Completed

## 8.4 RISK MANAGEMENT IMPLEMENTATION STRATEGY

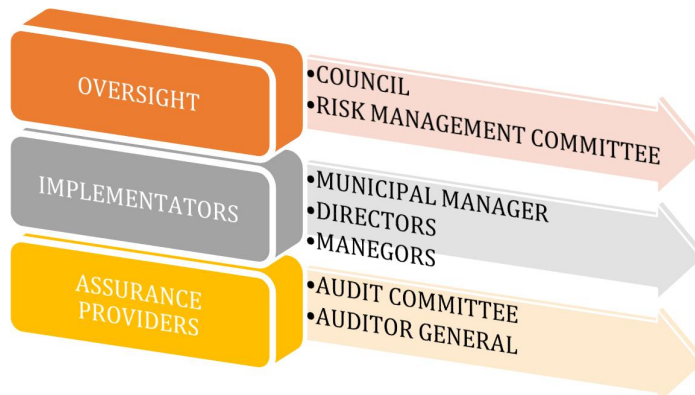
Risk management is an integral part of the Municipality as its main objective is to ensure that all challenges that may hamper the Municipality in achieving its objective are identified and managed, the Municipality uses the following processes in managing risk;



### 8.4.1 THE IDENTIFICATION OF RISK IS BROKEN DOWN INTO THREE COMPONENTS

- **Strategic risk**  
Strategic risk is identified as per key performance areas found in the Integrated Development Plan
- **Operational risk**  
Operational risk is identified as per key performance areas found in the Service Delivery Budget and Implementation Plan
- **Fraud risk**  
Fraud risk is identified by analysing the Municipality environment as a whole as well as
- **Other risk identification documents such as :**
  - Auditor General Report MPAC Report
  - Internal Audit report and IRMSA Report

### 8.4.2 RISK MANAGEMENT ROLE-PLAYERS



RISK REF.	KPA	STRATEGIC OBJECTIVE	RISK DESCRIPTION	RESIDUAL RATING
SR3	Services and Customer Care	To provide sustainable and affordable services and effective customer care	Inadequate provision of affordable, sustainable and quality services (Water, Electricity, sanitation)	25
SR6	Social and Community Development	To facilitate and ensure social and community development	Inadequate social and community development	25
S R 8	Financial sustainability	To ensure financial sustainability	Inability to meet financial obligations	25
ORCS1	Institutional Transformation	To ensure Institutional transformation	Non adherence to the Employment Equity Plan on first 3 levels of management	25
ORCS 3	Institutional Transformation	To ensure Institutional transformation	No formal procedure to ensure that new appointees are provided with working resources timely	25
ORCS 9	Institutional Transformation	To ensure Institutional transformation	Insufficient and incomplete information submitted to records	25
ORPD 15	Services and Customer Care	To provide sustainable and affordable services and effective customer care	Interruption to continuous power supply of GIS servers	25
ORF6	Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders	Asset register might be incomplete and assets in the register might not exist	25
ORTS 1	Physical Infrastructure and energy Efficiency	To ensure appropriately serviced well maintained physical infrastructure and the efficient use of energy	Inadequate maintenance of paved and unpaved roads	25
ORTS 7	Physical Infrastructure and Energy Efficiency	To ensure well maintained and effective physical infrastructure and efficient use of energy	Ageing of water and sanitation infrastructure	25
ORTS 10	Good governance and stakeholder Participation	To ensure good governance and the participation of stakeholders	Incidence and accidence of municipal fleet	25
OPRC 9	Services and Customer Care	To provide sustainable and affordable services and effective customer care	Shortage of adequate burial space	25
OPRC 13	Physical Infrastructure and Energy Efficiency	To ensure appropriately serviced well maintained physical infrastructure and the efficient use of energy	Electrical faults at Johannes Stegmann theatre	25
OPRC 16	Institutional Transformation	To ensure institutional transformation	Non implementation of Council resolution in naming and renaming of Council features	25
OPRC 24	Physical Infrastructure and Energy Efficiency	To ensure appropriately serviced well maintained physical infrastructure and the efficient use of energy	Increasing number of major hazardous installation	25

When properly executed risk management provides reasonable, but not absolute assurance, that the Municipality will be successful in achieving its goals and objectives.

## CONCLUSION NOTE

Development Planning is one of the essential mechanisms to foster and promote participatory democracy because it eliminates the random selection and implementation of projects and programmes but rather seeks address all aspects of human development thereby creating better living conditions and economic opportunities for all.

This is the fourth and final review of the municipality 3<sup>rd</sup> generation, five-year strategic plan and paves the way for sustainable town and community development even beyond the term of the outgoing Council.

Incorporated into this IDP is the development priorities of both national and provincial government sector departments for the year under review, making it a planning instrument of government as a whole within the development

Integrated development planning is more than just a compliance exercise and has over the years become the backbone of all planning endeavours and development initiatives of the municipality. The IDP is used by the municipality as the mechanism to determine how and where development should take place and prioritise the allocation of resources to facilitate such development.

The realisation of the necessary programmes and projects needed to achieve the objectives and implement strategies are deliberated against a range of impeding factors such as financial shortages, hence some of the deliverables have been prioritised in the outer financial years

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

Together, through the IDP, we have developed our strategic objectives and the municipality will remain committed and focussed to achieve our set goals. The 4<sup>th</sup> fourth generation IDP cycle should commence with an intensive strategic planning session that is inclusive of all internal as well as external stakeholders.

It is recommended that a long term strategic plan be developed “**Govan Mbeki 2030**” that should find expression through the 5-year IDP’s and annual budgets.



