

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

STEVE TSHWETE LOCAL MUNICIPALITY



2012-2017 INTEGRATED DEVELOPMENT PLAN 2016/17 IDP REVIEW

Contents

CHAPTER 1: EXECUTIVE SUMMARY	8
1.1. Introduction	8
1.2. Legislation Requirement.....	8
1.3. The 2016/17 IDP review Process	9
1.4. Outcomes of the IDP Community Consultation Meetings	15
1.5 Five Year (2012/2017) Summarised Community Inputs	29
1.6. 2016/17 Community Prioritised Needs.....	36
1.7. IDP Structural Arrangements.....	41
CHAPTER 2: SITUATIONAL ANALYSIS	43
2.1. Introduction	43
2.2. Description of the Municipal Area.....	43
2.3. Population Profile.....	47
2.4. Household (HH) Profile and Services.....	53
2.5. Health.....	56
2.6. Community facilities.....	58
2.7. Municipal Strengths, Weaknesses, Opportunities and Threats Analysis.....	58
2.8. Greenhouse Gas Emission in Steve Tshwete Local Municipality	60
2.9. Spatial Development Framework (SDF).....	63
2.10. Conclusion	78
CHAPTER 3: STRATEGIC CONTEXT	79
3.1. Introduction	79
3.2. Hierarchy of Plans informing Steve Tshwete's delivery agenda	79
3.3. STLM Strategic Direction.....	79
3.4. Strategic Goals, Key Performance Areas and Priority Issues.....	80
3.6. National and Provincial Alignment.....	84
CHAPTER 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	86
4.1. Introduction	86
4.2. Public Participation and communication.....	86
4.3. Administration services.....	89
4.4. Legal services	89
4.5. Performance Management System (PMS) and Integrated Development Plan (IDP).....	90
4.6. Risk management.....	90
4.7. Internal Audit.....	91
4.8. Information Communication and Technology.....	91
4.9. Strategies, Objectives and Projects.....	92
4.10. 2016/17 Capial Projects.....	101

CHAPTER 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	103
5.1. Introduction	103
5.2. Political Structure	103
5.3. Executive and Organisational Structure	104
5.4. Human Resource and Performance Management.....	105
KPA A: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	112
CHAPTER 6. FINANCIAL VIABILITY	113
6.1. Introduction	113
6.2. Strategies, Objectives and Projects.....	114
6.3. Financial Plan	122
6.3.2. Financial Strategy Framework.....	122
6.3.3. Financial Management Policies.....	126
6.3.4. Medium Term Revenue and Expenditure Framework Forecast (MTREF)	127
4.1 Operating Revenue	128
4.2 Tariff Setting	129
4.3 Credit Control and Debt Collection.....	130
4.4 Protecting the Poor	130
4.5 Investments	130
6.3.5. Operating Expenditure.....	133
6.3.6. Capital Expenditure	136
6.3.7. Conclusion	140
7. 2016/17 capital project.....	141
CHAPTER 7.LOCAL ECONOMIC DEVELOPMENT	143
7.1. Introduction	143
7.2. Legislative Requirement	143
7.3. Steve Tshwete Economic Profile.....	143
7.4. Spatial Development Characteristics.....	145
7.5. Strategic direction	145
7.6. Economic Corridors/Nodes.....	145
7.7. Challenges to Local economic development.....	146
7.8. LED Projects	146
7.9. Strategies, Objectives and Projects.....	150
7.10. Long-term Proposed Investment Plan.....	153
3.11. 2015/16 Capital Projects	155
KPA A: LOCAL ECONOMIC DEVELOPMENT	155
CHAPTER 8. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	156
8.1. Introduction	156

8.2. Municipal Infrastructure and Services	156
8.3. Strategies, objectives and projects.....	170
8.4. 2016/17 Capital Projects.....	211
CHAPTER 9. SPATIAL PLANNING AND COMMUNITY DEVELOPMENT.....	220
9.1. Introduction	220
9.2. Strategies, Objectives and Projects.....	231
9.3. 2016/17 Projects.....	256
CHAPTER 10: INTERGOVERNMENTAL RELATIONS.....	258
10.1. Intergovernmental relations	258
10.2.1. 2016/17 List of Projects from the District and Sector Departments	258
10.2. 2016/17 Projects from Private Businesses.....	264
CHAPTER 11: HOUSING	266
11.1. Introduction	266
11.2. Legislative and Policy Framework	266
11.3. Housing Demand	267
11.4. Human Settlements Development Strategies	267
11.4. Status of Infrastructure Service Provisions for Prioritized Housing Projects	270
11.5. Access to land for Human Settlements	272
11.5. Housing programmes.....	272
11.6. Municipal Accreditation	276
11.7. Public Private Partnerships (PPP) in Housing Delivery	276
11.8. Current Availability of Sites for Top Structures	277
11.9. 2016/17 Housing Subsidy Projects	278
11.10. Challenges for housing delivery in Steve Tshwete.....	278
CHAPTER12: PERFORMANCE MANAGEMENT SYSTEM.....	280
12.1. Introduction	280
12.2. Role Players in the Management of Performance Management	281
12.3. Status of the Performance Management System in the Municipality	281
12.4. Auditor General Outcome and Action Plan For 2014/15 FY	306
12.5. 2015/16 MEC Comments	314
CHAPTER 13: DISASTER MANAGEMENT.....	315
13.1. Introduction	315
13.2. Legislative framework.....	315
13.3. Disaster Risk Reduction	315
13.4. Response and Recovery	323
CHAPTER 14. MUNICIPAL STRATEGIES, SECTOR PLANS AND POLICIES	325

Tables and figures

Figure 1: Steve Tshwete Local Municipality as One of Six Local Municipalities in the Nkangala District Municipality	45
Figure 2: The Area Comprising Steve Tshwete Local Municipality	46
Figure 3: Population size: 1996, 2001, and 2011	47
Figure 4: Distribution of Population by Age and Sex in 2001 and 2011	49
Figure 5: Social Grants Beneficiaries (2003-2012).....	51
Figure 6: Sector Employment 2001 and 2011	52
Figure 7: Number of Households in Steve Tshwete 1996, 2001 and 2011	54
Figure 8: HIV Prevalence by Sub-district: 2012.....	57
Figure 9. Energy use and carbon dioxide emissions per fuel type used in Steve Tshwete Municipality in 2012.	61
Figure 10. Energy use and carbon emissions per sector for Steve Tshwete Municipality (2012 figures)...	61
Figure 11. Infographic showing Steve Tshwete Municipality's urban energy and emissions profile.	62
Figure 12: Hierarchy of Plans informing Steve Tshwete's delivery agenda	79
Figure 13: Political Governance Structure	103
Figure 14: Steve Tshwete's economic drivers 2001 and 2011	144

ABBREVIATIONS

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

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

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

CHAPTER 1: EXECUTIVE SUMMARY

1.1. Introduction

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

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

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

1.2. Legislation Requirement

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

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

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

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

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

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

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

1.3. The 2016/17 IDP review Process

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

The following process was followed during the review of the 2016/17 IDP:

Preparation process

The IDP process plan was developed in August 2015 inline with district framework and incorporated within the Finance: Budget Preparation Timetable: 2016/17 that was adopted by Council under item No SC18/08/2015.

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

31 Aug 2015	30 Sept 2015	31 Oct 2015	30 Nov 2015	31 Dec 2015	31 Jan 2016	28 Feb 2016	31 Mar 2016	30 April 2016	31 May 2016	30 June 2016	30 July 2016
<ul style="list-style-type: none"> Draft schedule which includes setting out timeframes and responsibilities in relation to the community consultation programme that will communicate the municipal performance feedback on the implementation of the development priorities, objectives, indicators and targets for the previous financial year; Submit a proposed community consultation programme to the Mayor and Speaker respectively; Finalise the annual 	<ul style="list-style-type: none"> Provide communities and other relevant stakeholders with municipal performance feedback; Start with the process of the needs reprioritization in reference to the five year identified needs (as captured in the 2012\2017) review past year's financial statements and performance as at 30 June 2013; Compilation of existing information in line with changes to the social, economic and demographic circumstance; 	<ul style="list-style-type: none"> Submission of 1st quarter performance report. Establish status of the Municipal Sector Plans Finalise the revised strategies and proposed projects Review quarter financial results with SDBIPs Conduct Budget Steering meeting on commencement of the budget process Submit key budget submission deadlines and schedules to all stakeholders 	<ul style="list-style-type: none"> Conduct Strategic Lekgotla to align and confirm strategic priorities for the 2016/17 financial year Complete the process of identifying and employing applicable strategies that will address municipal development priorities and achieve municipal objectives and targets; Introduce the process of project identification; Designing projects specific proposals, set projects objectives, targets and indicators that are 	<ul style="list-style-type: none"> Completion of IDP integration phase which will focus on the revision/confirmation of integration components Integrate proposed priorities informed by Municipal Sector Plans Prepare first draft of annual budget; 	<ul style="list-style-type: none"> Review 2nd quarter financial report with SDBIP Finalize sources of funding of Capex, Assessment of submissions of operational medium term expenditure framework Conduct mid-year review of current budget and performance of first six months and make recommendations for an adjustment budget, Evaluate expenditure and progress of grants received in terms of DORA 	<ul style="list-style-type: none"> Coordinate the IDP Representative Forum Table the draft IDP document to Council and publish public comments Incorporate inputs received from the public into the draft IDP Submit draft IDP to MEC for Local Government, Provincial Treasury and the District Municipality Finalize 	<ul style="list-style-type: none"> Submit to Council the revised 2016\2017 IDP document; Submit a copy of the approved final 2015\2016 revised IDP to the MEC within 14 days after the approval; Submit a copy of the approved final 2016\2017 revised IDP to the Nkangala District municipality; Place the approved final 2016\2017 revised IDP on the municipal website; Make copies of the approved final 2016\2017 revised IDP available at public libraries and main offices; Publish the approved final 2016\2017 revised to notify 	<ul style="list-style-type: none"> Continuation of the public participation and consultation process on tabled annual budget and budget related policies; Finalize section 19 (MFMA) report on the capital budget; Conduct a Budget Indaba; Conduct a workshop with all Councillors on tabled budget; Submission of tabled annual budget to SA National Treasury, Provincial Treasury, SALGA, NDM, DCOG and relevant stakeholders 	<ul style="list-style-type: none"> The Executive Mayor responds on public submissions and if necessary recommends amendments to the tabled Annual Budget; Consider final approval of the tabled annual budget by Council and must include: <ul style="list-style-type: none"> the approval of the budget schedules with reference to documentation; the approval of the proposed changes to municipal rates, taxes and tariffs; approves measurable performance objectives for each revenue source and expenditure framework; approves measurable performance 	<ul style="list-style-type: none"> Submission of final approved annual budget to SA National Treasury, Provincial Treasury, SALGA, NDM, DCOG and relevant stakeholders within 10 working days after approval of budget; Place approved budget with relevant documentation on municipal website within 10 working days of approval of budget; Accounting Officer submits draft performance agreements which are linked to measurable performance objectives for Municipal Manager and all senior Managers to the Executive Mayor no later than 14 days after approval of the annual budget; Place budget 	<ul style="list-style-type: none"> Make public the approval of service delivery and budget implementation plans within 10 working days after the Mayor has approved the SDBIP; Make public the performance agreements within 14 days after approval of SDBIP. Make public the performance agreements within 14 days after approval SDBIP Submission of 4th quarter performance report

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

31 Aug 2015	30 Sept 2015	31 Oct 2015	30 Nov 2015	31 Dec 2015	31 Jan 2016	28 Feb 2016	31 Mar 2016	30 April 2016	31 May 2016	30 June 2016	30 July 2016
<p>performance report of the previous financial year.</p> <ul style="list-style-type: none"> Approval of budget timetable as stated by section 21 of the MFMA; Submit an adjustment budget in terms of section 28(2)(e) to be approved by Council by 25 August 2015 to approve roll-overs; Finalise and submit Annual Financial Statements with performance reports for the 2014/2015 financial year to the Auditor-General. 	<ul style="list-style-type: none"> Conduct departmental pre-strategic planning sessions Initiate strategies that will aid in achieving the municipal identified development priorities; objectives and targets Review past year's financial statements and performance as at 30 June 2015; Ensure that systems, procedures and standardized documents are in place to compile budget Commence with the revision process of the Human Resources budget 		<p>aligned to the municipal objectives and strategies</p> <ul style="list-style-type: none"> Integration of projects and programmes by synergizing efforts and resources from all three spheres of government Revision/confirmation of sector plans, identify programmes and projects proposed within each sector plans to inform planning and budgeting process Screening of projects proposals and confirmation thereof Consultation with all stakeholders on the proposed draft projects by all 		<ul style="list-style-type: none"> Revise financial plan for inclusion in the IDP Submission of 2nd quarter performance report. The audit/performance audit committee report be table by Jan 2016 to inform the Mid-term Report 	<ul style="list-style-type: none"> review of budget related policies – confirm existing and set new priorities for the next three years; Submit final draft capital & operating budget to Budget Steering Committee; Prepare draft SDBIP – these plans should clearly set out the timetable for implementation & completion date of projects as well as the key milestones of the projects over the next three years; Determine 	<ul style="list-style-type: none"> the public; finalize budget schedules, supporting tables and charts in line with the budget regulation; table draft annual budget to Council which includes rates, taxes and tariffs (second week) advertise public participation process on budget and budget related policies; place tabled budget on municipal website within 5 days of approval for public inputs; make copies of tabled budget available at public libraries and main offices; Invite submissions from community, National Treasury and provincial Treasury, SALGA, NDM, 	<ul style="list-style-type: none"> within 10 working days after tabled budget; Place tabled budget with relevant documentation on municipal website within 10 working days. Submission of 3rd quarter performance report. Develop and review technical indicator definitions 	<ul style="list-style-type: none"> objectives for capital expenditure; – approves changes to IDP; – approves changes to budget related policies; – proposed noting of the draft SDBIP tabled with the budget. Submit SDBIP within 14 days after approval of Annual Budget to the Executive Mayor. Approves changes to IDP to be aligned with the final budget Distribute the final IDP to all internal departments for implementation Submit a copy of the approved final adjusted 2016/17 revised IDP to MEC within 14 days 	<ul style="list-style-type: none"> related policies on the municipal website within 10 working days after approval of budget; Approval of SDBIP within 28 days of approval of budget; Submission of budget schedules in both printed and electronic formats to National and Provincial Treasury within 10 working days after approval of budget. 	

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

31 Aug 2015	30 Sept 2015	31 Oct 2015	30 Nov 2015	31 Dec 2015	31 Jan 2016	28 Feb 2016	31 Mar 2016	30 April 2016	31 May 2016	30 June 2016	30 July 2016
	<ul style="list-style-type: none"> Prepare budget process documentation which includes setting out timeframes and responsibilities And submit to all relevant stakeholders 		<ul style="list-style-type: none"> spheres of government Consolidate and Evaluate and draft budgets inputs from directorates to ensure compliance with budget framework; Commence with review process of budget – related policies; 			<ul style="list-style-type: none"> final proposed tariffs & charges; 	<ul style="list-style-type: none"> DCOG and other stakeholders; Submit tabled budget to all Heads of Departments and Mangers for inputs and /or amendments; 		after approval		

Analysis process

The analysis phase involved the performance assessment of 2015/16 IDP, the municipal level of development and service delivery backlogs. Key strategic documents such as IDP, Service Delivery and Budget Implementation Plan (SDBIP), Mid-year performance, Budget and Annual Report were used to assess the performance of the municipality. As a result, a municipal performance report was developed to guide the development of the 2016/17 IDP. Public participation was conducted during between the month of October and December in all the 29 wards. See table 1.6 for all the 2016/17 community priorities.

Strategy phase

Two strategic makgotla took place 26-29 January 2016 respectively for performance feedback to stakeholders, needs prioritization and review and confirmation of municipal strategic objectives and priorities for 2016/17IDP. The review was to take into account the community needs as outlined in table 1.6 and the national, provincial, and district priorities. The makgotla were attended by Executive Directors, Directors, Deputy Director and Assistant Directors from each department.

During the makgotla Executive Directors presented the midterm municipal performance for 2015/16 and re-confirmed the municipality's IDP development priorities, namely water supply, road infrastructure development and storm water, electricity supply and management, integrated human settlement, good governance and public participation, sanitation/sewerage, community development, rural development, economic development, waste management and greening, financial management and viability. It was further agreed that the municipality need to come up with the long term strategy to guide development.

Project phase

During the makgotla Executive Directors identified projects that must be prioritised in the 2016/17 IDP informed by the community priorities, long term sustainable development of the municipality and financial projections.

Integration phase

A meeting was scheduled to take place on the 12 February 2015 with sector departments, parastatals and the private sector in order consolidate all proposed projects and programmes that will be implemented within the municipality for the 2016/17 financial year. However due to labour unrest the meeting could not take place. All sector plans/ policies that required a review were reviewed amongst others were the PMS Framework, the SDF, WSDP, etc

Approval phase

The draft IDP served in Council at the end of February 2016 for noting and the municipality advertised for comments at the beginning of March 2016 on the Observer and the Harold newspapers requesting comments. An IDP/LED forum took place on the 22nd of March for stakeholder consultation on the draft IDP.

The final IDP will be adopted at the end of March 2016.

Budgeting

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

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

(aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and

(bb) the budget-related policies;

the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

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

Giving effect to integrated development plan

A municipality's integrated development plan must inform the municipality's annual budget that must be based on the development priorities and objectives referred to in section 26(c) of the Act and the performance targets set by the municipality in terms of regulation I2; and be used to prepare action plans for the implementation of strategies identified by the municipality. The draft budget tabled and finally submitted to Council for adoption by May 2016.

Implementation and Monitoring of Performance

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

This phase comprises meetings/negotiations with provincial departments in order to monitor progress on provincially/nationally funded projects and meetings on funding, powers, duties and functions etc as contemplated in the IDP document. During this phase the situation regarding the development and review of sectoral strategic plans will also be monitored. The implementation and monitoring phase is a continuous process which commenced July 2016 and continuing right through to June 2017.

1.4. Outcomes of the IDP Community Consultation Meetings

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

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

Five Year (2012- 2017) Identified Needs per Ward

WARD 1: Cllr. J Skhosana

HENDRINA COMMUNITY HALL
24 hour Clinic
Stadium.
Post Office.
Land for cattle grazing.
Provision of electricity in informal settlement.
Mobile Clinic.
Additional toilets- Each stand to be provided with toilets.
RDP houses.
Church sites.
Recreation Centre.
Serviced land for housing development.
Tarring of roads next to the cemetery.
Speed humps.
24 hour police station at Kwazamokuhle.
Job creation.
Upgrading of informal settlements, additional communal taps, and individual toilet facilities for shack dwellers.
Converting Kwazamokuhle hostel into family units.
Taxi shelter at Kwazamokuhle taxi rank.

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

Install new speed humps and then rectify the old ones.
Provision of Refuse Containers and demarcation of dumping sites.
Completion of Cosmos Thusong Centre for Multi-purpose centre.
Installation of infrastructure i.e. electricity, water and sanitation.

WARD 2: Cllr. B Nene

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

WARD 3: Cllr. E Mathebula

HENDRINA COMMUNITY HALL
24 hour Clinic
Stadium
Post Office
Land for cattle grazing.
Provision of electricity in informal settlement.
Mobile Clinic
Each stand to be provided with toilets
RDP houses
Refuse containers and dumping sites
Church sites
Recreation Centre
Serviced land for housing development
Control of the occupation of the local Hostel premises.

WARD 4: Cllr. E Nyambi

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

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

School.

WARD 5: Cllr. O Malinga

PULLENSHOPE

Creation of recreational facilities & parks.
Maintenance of the drainage system
Provision of electricity in farm areas.
Construction of RDP houses in farm areas (SIS).
Provision of church sites.
Construction of RDP houses at ALZU.
Job creation.
Police station to operate 24 hours.
Provision of school sites at Pullenshope.
Clinic to operate 24 hours.
Improvement of library facilities (providing the latest book editions).

WARD 6: Cllr. E Mkhuma

BLINKPAN	NALEDI VILLAGE
Youth Development Centre.	RDP Houses
Clinic.	Water supply at Mavela area.
Secondary School.	Electrification in Manywaters farm
Renovation of Blinkpan Primary School and be upgraded to accommodate high school.	Grazing land for the cattle that are roaming around.
Library.	
Pay point / Vending Machine	
RDP houses.	
Community hall.	
Establishment of the ABET centre.	
Electrification of houses at Meerlus	
Refuse containers and dumping sites.	
Job opportunity.	
Water tanks needed at the farm areas, in particularly during rainy seasons.	

WARD 7: Cllr. J Matshiane

RIETKUIL COUNTRY CLUB	SIKHULULIWE
Skills development centre and small business areas.	Waterborne toilets at Sikhululiwe.
Clinic/Hospital.	Toilets needed at Uitkyk.
Youth facilities.	Water at Emadamini area, Kleinfontein farm and other farms. Water house connection- Sikhululiwe
Rehabilitation.	Speed humps at Arnot
Community hall.	Hospital/ Clinic at Arnot.
High mast lights	Electricity installation for the RDP.
Welfare services e.g. pension paypoints, home affairs services.	Bridge over the freeway (N4) for school kids.

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

RDP houses.	Electricity in all the farms.
Installation of storm water drainage system in all the streets.	Crèche site (portion).
Sidewalks.	Grazing land.
Tarred road in farms areas.	Cemetery.
Sport and recreation facilities required	Bridge over the railway line.
Stands for church and residential.	R104 to be maintained.
Parks.	Construction of roads in farms (Batatafontein).
Police station at Mafube and Rietkuil	Fencing of farms to prevent animals from trespassing.
Provision of Water.	High mast lights.
	Post office.
	School.
	Multi- Purpose Community Centres

WARD 8: Cllr. B Skhosana

EVERGREEN	LIGHT OF GOD
Illegal dumping.	Satellite Police station between Nasaret and Ext 24.
Biological toilets not enclosed.	Clinic to be built in Rockdale.
Toilets needed at Uitkyk and Evergreen.	Church stands to be provided.
Relocation from Uitkyk & Evergreen.	Residential stands for purchase.
Traffic signage. (Kids crossing)	Community hall.
Job creation.	Electricity supply at Rockdale.
Speed Hump on Bethal road opposite to Evergreen.	Municipality to ease accessibility of welfare services for poor households, HIV victims etc.
Grazing Land	RDP houses.
Multi-purpose centre	Installation of drainage system in Rockdale.
Building of a school	Crèche site.
	Playing ground.
	Parks areas.

WARD 9: Cllr. J Skhosana

BANKFONTEIN	IPANI
Community hall, Clinic, Library (MPCC).	Request for clinic.
Naming of the streets.	Electricity to neighbouring farms.
Road markings.	Grading of farm roads to give access to water trucks.
Creation of additional residential stands.	Bridge in N4 Freeway.
Post office.	Cemetery at Somaphepha.
Police Station.	
Dumping site.	
Projects for women (job creation).	
Pay point for pensioners + electricity.	
Upgrading of sports facilities.	
Need for house water connection.	
Site for crèche.	
Speed humps in the village and at the school.	

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

Electricity, water and sanitation at Hlanganani and the farms.	
Taxi rank.	
Church sites.	
Site for cemeteries.	
Provision of a site for the royal kraal.	
Construction of a proper access road from the main road to the village.	
Pedestrian passages within the village.	
High masts in the village.	
Construction of water borne toilets.	
Fencing of the school and upgrading of the school facilities (toilets and classrooms).	

WARD 10: Cllr. D Longman

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

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

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

WARD 11: Cllr. A Struwig

FAITH REVIVAL CHURCH

High Crime- Need for satellite police station.
Recreational Facilities.
Community Hall.
Park to be fully equipped.
School.
Tarring of roads.
Fixing of lights.
Painting of street names.
School play ground.
Mobile Clinic.
Information on the implementation of the approved Taxi Rank
Identify an area to station a Mobile Clinic
Request for large garbage bins
Paving of side-walks
Sanitation/Toilet facilities in the New Parks
Request for slabs at the Cemetery

WARD 12: Cllr. H Niemann

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

WARD 13: Cllr. S Wait

LIBRARY AUDITORIUM
Revamping of Irag taxi rank in the CBD
Revamp hawker's stands.
Revamping of sidewalks in the CBD area.
Upgrade Van Blerk plain
Upgrade parking area at Pick and Pay, checkers and Sanlam centre.
Additional recycling bins required in the CBD.
Re- routing of trucks in the CBD area.
John Magagula street / vos street speed hump at stop signs to Midwater centre
Pedestrian paving – Oranje street Bridge.
Cycling path over bridge.
Totius street in Aerorand to be resealed.
Primary school (English medium)
Installation of security cameras at the CBD area
Improved street lights in the CBD area

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

Upgrade of storm water pipes at SADC and West streets
Upgrading of old electrical boxes in the CBD area
Upgrading of sidewalks and pavements in the residential areas in the CBD area
Closing down and selling of Van Blerkplein for Business Development

WARD 14: Cllr. J Pretorius

CAPITAL	OPERATIONAL/ MAINTENANCE
Open space next to the substation is very dark, high mast or lights required (project)	Street lights in Totius must be lowered.
Street lights from c/o Totius and Cohen Ntuli to Nelson Mandela Street and then north in Nelson Mandela Street towards Mhluzi.	A safety concern was raised on the dust pollution from Shanduka
High mast lights are a need in the open spaces between Totius and Protea streets and at Cowen Ntulistreet and Nelson Mandela streets, Gholfsig, will increase visibility.	Pedestrians in Gholfsig still face many problems. The light poles need attendance, as pedestrians are not visible.
Paved walkways in Totius street from Sangirostreet up to Bhimmy Damane Street and in Nelson Mandela Street from Cowen Ntuli Street up to Bhimmy Damane extension. De Villiers street also need paved walkways (Mica and next to Drs Quarters).	The large groups of Siligna trees in Gholfsig (between Cowen Ntuli, Tswelopele and Totius street) have bushy growths and must be cut down. It is just a hiding place for criminals.
Unavailability and the difficult access to the dumping site. The permit conditions are not applied to.	The Tswelopele streets at Graspan have large potholes that need attention.
Mini dumping sites for garden refuse.	High mast in Totius street must be lowered.
Upgrade the water reticulation system for the supply of up to standard quality water.	Water pipes bursting regularly at Rockville and Clubville
Maintenance of the van Dyksdrift access road to Middelburg should be attended due to the large number of heavy vehicles that use the road (R555)	On the corner of Zuid – and Oos street, storm water drains are blocked.
The road surface of Hospital, Robertson and Hobson streets are very uneven and needs attention (re- sealing)	Water system or pipes needs to be replaced.
Clean storm water channels in Totius street and extend/ replace the existing water drainage pipe so that it can handle the flooding of Totius street.	Clean storm water channel at Zuidstreet, Totius street.
The past two years street storm water drains were not cleaned in Gholfsig and Clubville. Heavy rains result in flooding	Trees must be taken out or replaced in the ward
Storm water to be improved in Totius street especially at the turn of the road at the old cemetery.	Street lights at Twelopele and Ntuli not working (maintenance
Mini dumping side (the side is identified and proposal was submitted to the council	Management of waste must be planned properly.-
Cowen Ntuli- speed humps or stop signs required	
Street lights be lowered in Hospital Street or prune trees to standard (Added to on 5 December 2013 Ward meeting)	

WARD 15: Cllr. E Swarts

KANONKOP LAER SKOOL
Speed humps at Lilian Ngoyi & Njala street+ stop sign at Broodboom & Oribi street.
Fencing between Springbok Avenue and Stofberg road.
High mast lights at the extension of Meyer street and Stofberg road.

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

WARD 16: Cllr. J Dyason

DENNISIG PRIMARY SCHOOL	DOORKOP CLINIC
Area to be identified for quad bikes. (identified area along Stoffberg road and behind Dennesig next to weighbridge)	Change the position of storm water drain pipe to prevent storm water from entering into the nearest houses.
Need lights at the stream between Kanonkop and Dennesig.	Waterborne toilets (inside the houses).
Light required at the park behind Dennesig primary school area.	Grade the roads.
Provide taxi rank at Dennesig with ablution facilities.	Fence the graveyard.
Palisade fence at Harry Gwala and Cepres street.	More Houses- Outstanding houses to be built.
Upgrading of the duck pond.	Water- house connections.
Speed humps- Japie Greyling and Njala, CR Swart next to the school and at DF Malan.	Doornkop residents should be employed to clean. Also a need for a recycling space.
High mast required at Morne Maritz and Harry Gwala street.	Building of houses on the empty stands
Belfast road needs to be upgraded	Borrow pit next to the tank to be closed.
Identification of a graveside (Requests for the land to be developed, fenced and serviced)	Need to tar/pave roads.
	Title deeds for houses.

WARD 17: Cllr. J Sekgwele

CHROMEVILLE HALL	NEWTOWN CLINIC
Clinic- waiting area needs to be closed to prevent wind and cold.	Youth facilities (sports, library, educational/ social) to explore youth talent.
Speedy response to stands applications.	Township establishment – proclaim & develop.
Pavement in between flat is needed.	Proper sewerage system.
Streetlights at the flats needed.	Build school (primary).

A wall/fence around Chromeville – it used to have a fence around. Have been requests for 15yrs.	Toilets not maintained (stinking) excessive smell– use of chemicals to suppress the smell (avoid inhalation)
Storm water drainage system to be constructed and upgrading of the existing ones.	
Fully fledged youth development unit.	
Identify stands for civil servants.	
Speed humps, parking area, streetlights are needed.	
Sports facilities.	
Development of a new Park.	
Electricity – 1-5 (100 units).	
Transformer – to be removed from stand 10145.	
Resealing of roads	
Upgrading of existing Parks	

WARD 18: Cllr. I Thwala

ERIC JIYANE COMMUNITY HALL
Storm water pipes along Protea street
Educational information boards (HIV & AIDS campaign) at public open spaces (Park 410) and on the street poles
Re-opening of a pedestrian passage between the clinic and Thswenyane Primary School to allow access for people on wheelchairs.
Provision of a waste container at Reabota Block A
Grading of roads at Reabota Block
Upgrade Eric Jiyane Hall (air-condition, installation of a stove in the kitchen and replacement of curtains)
Re-opening of the old school gate of Tshwenyane.
Upgrading of Block 6 in Reabota into family Units
Transform part of OR Tambo Park into a mini soccer field with Poles for after school training
Change the Phumula football practice grounds to a Rugby field.
Needs Street lights at John Mashegoane street
Need street light at extension 23 known as Burundi
Flood light at the tennis court behind Themba Senamela stadium.
Flood light at the Basket ball court this should include sitting arrangements for Spectators and toilets.
Revamp toilets condition at the tennis and volley courts.
Mini cricket field
Speed-hump (Makua Street in Modderfontein and Ernest Streets in Tembisa)

WARD 19: Cllr. P Nkosi

REATLEGILE PRIMARY SCHOOL
Paving at 3 rd and 5 th Street
Dumping site.
Fencing at Matlapa Park.
Speed humps at Malema street
Satellite Police Station (central location.)
Street light at Gogonambuyisa + Masina and Maredi street

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

Street lanes to be expanded.
Storm water drainage at Gogonambuyisa and matlapa, main and Baloi
Renovations at Reatlegile School.
Road repairs incomplete at Mnguni street.
Employment creation.
Skills development centre at Thushanang
Speed-hump at corner Mthombeni and Main street
Football ground at the lower part of Mhluzi River and Klein Olifant River and old Sonny boys foot ball ground
Fitting of sports fields with artificial turfs

WARD 20: Cllr. S Lukhele

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

WARD 21: Cllr. J Mahlangu

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

WARD 22: Cllr. S Motebu

MPHANAMA SECONDARY SCHOOL
Provision of serviced stands where people can build for themselves.
Planting of trees in the ward.
Speed humps at Ellen Nhlapo, Moetanalo, Church and Diphale streets, near Mnguni, intersection of Church, Bashele and Motsepe streets and in the vicinity of Sozama School and at Matsimela, Magagula streets next

to the shop.
Drainage system at Matsimela, Xulu, Ellen Nhlapo, Magagula & Motsepe streets and lower parts of Rockville.
Relocation of Eskom servitude between Rockville and Mountain view.
Refuse containers between the power lines of Mountain view & Rockville-Matlapa street next to the shop, Simelane/ Xulu street next to Score, Cnr Mashiteng/ Ellen Nhlapho & Moetanalo Street, cnr Ellah/ Ellen Nhlapo street, Cnr Ellah/ Sindane str, Cnr Ennah/Shati str, cnr. Magagula/ Manase str, cnr. Metlaba/Maduna str and Methaba/Simelane street.
Investigation of sewer blockage problems at 1231-1339 Motsepe street
Installation of Large Pipes and Main Wall to resolve the sewer challenges
High Mast at 1656 Ellah street.
Installation of storm-water drainage system in Magagula street, Metlaba street and Maduna street
Construct a road network which will connect Bashele Street and Chromeville Flats
Speed hump at 1970 Magagula Street, 1240 Motsepe and Xulu streets.

WARD 23: Cllr. M Selala

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

WARD 24: Cllr. P Tau

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

WARD 25: Cllr. M Mbatiwe

EXT 8 PARK
Guard rails needed at Ikageng street bridge.
Safety and security (they don't sleep because of thieves).
There is a need for stands.
Stand (9343) requested good social workers, because they are not getting help from the current ones.
Streets in ext 8 and Ext 6 are not tarred, but they want the roads to be paved and not tarred.

Ext 6 wag areas must be considered for development.
RDP houses allocation is dropping even the size of the houses.
Bus/taxi routes must be paved for pedestrians.
Ext 6 the gravel road must be tarred / paved to create employment.
Ext 6 Park must be developed.
Two (2) speed humps are needed at the curve at Mthunzini street.
Streetlights – Main road.
Stand 10530 – speed hump needed.
Installation of storm-water drainage system
Installation of large sewer pipes in Ext.8 in Mhluzi.

WARD 26: Cllr. M Hadebe

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

WARD 27: Cllr. I Manzini

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

WARD 28: Cllr. J Nkambule

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

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

Clinic with standby ambulance (24 hours).
Food gardens.
Recreation centre.
Water provision at Malope Village.
Refuse containers.
Stop signs at T-junction next to stand 6540.
Additional streets and passage at Tokologo.
Library
One sports ground to be converted into a rugby field
Request for an artificial turf on the sports field

WARD 29: Cllr. O Motsepe

PRESIDENTSRUS

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

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

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

1.5 Five Year (2012/2017) Summarised Community Inputs

MUNICIPAL COMPETENCIES

Table 2: Matrix on Summarized Community Inputs {✓represent Inputs gathered in 2012 x represents Inputs gathered in 2013 0 represent inputs gathered in 2014}

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

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

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

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

Identified needs		WARDS																												No. of Wards Per Needs						
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	✓	×	0	1		
23	Parks (New Development)					✓		✓	✓		✓	×	✓	✓				✓			✓					✓							9	5	1	2
24	Parks Additional equipment										✓	✓																					2	1	0	2
25	Parks Maintenance							✓			×					0					✓												2	1	1	0
26	Parking Upgrade									✓	×	×	0			✓	0																2	5	3	1
27	Paving sidewalks/ Curbs						✓		×	✓	×	✓	✓	0	×	✓		✓			0	✓	✓		✓	×	×					1	1	2	1	
28	Process of Registration and allocation of LCH				✓		✓	✓								×	✓								✓	×		×					5	3	0	0
29	Proclamation of area	×	×	×				×	×							✓	0	×				×	✓				×						2	8	1	0
30	RDP Houses New/ Repairs Title Deeds	✓	×	×		×	×	×	×		0					×					×			×	×	×	×	×	×	×	×	1	1	8	0	
31	Resealing/ Improvement of roads									×	0	×	×	×	×	×	×	0		×			×			×						0	1	4	4	
32	Relocation of residents							✓	×																								1	1	0	0
33	Roads/ street – Tarring	0		0			✓	0	×	✓	✓	✓	✓	0		✓	×	0							✓	0	✓	0	0	0	0	×	1	4	9	5
34	Roads Grading	×	×	×	✓		✓	×	✓	×	×	×			✓		×		0		×			×		✓		✓				7	1	2	0	

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

Identified needs		WARDS																											No. of Wards Per Needs										
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	✓	×	0	1					
35	Sanitation (new Development)	✓ x	✓	✓ x		✓		✓	✓	✓		x					✓																	8	5	0	2		
36	Sanitation (Diversion/ Biological/ Pit - waterborne)	x 0	x	x		✓	0	✓ x	x	x						✓	x																	4	1 0	2	1		
37	Water Connections	x 0					x	x		x																								0	6	1	3		
38	Shelter for Taxi Commuters	x																																0	2	0	0		
39	Speed Humps	x						x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x											2	7	8		
40	Sport & Recreation facilities	✓ x	✓	✓ x	✓ 0	✓ 0		✓ x	✓	✓	✓	✓ x	✓ 0	✓ 0			✓	✓	✓	x	✓														1	5	8	4	1
41	Sports facilities upgraded										x	✓ x	x				✓ x	✓		x	x														3	8	0	1	
42	Stadium-Erected	✓ x	✓	✓ x																															3	3	1	0	
43	Stadium-Upgrading	0										✓ x	0																						2	2	3	2	
44	Storm water drainage							✓ x	✓ x	0	✓ x		✓ x	✓ x	✓ x	✓ x	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	7	5	
45	Storm water maintenance				✓ x			✓			✓																									1	6	3	2

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

Identified needs		WARDS																												No. of Wards Per Needs							
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	✓	x	0	1			
46	Street lights/High mast lights			0				✓		✓	✓	x	✓	✓	✓	x	✓	✓	x	✓	✓	✓	x	x		x	✓	✓					13	11	10	4	
47	Street lights Maintenance						x	✓		✓	✓	✓	✓	✓	x	x	✓	x	✓		✓	✓	✓			✓	✓	✓					14	8	2	1	
48	Street naming								✓	✓	✓	✓	✓						0		✓		✓									7	2	4	3		
49	Substation capacity upgrade									✓	x						x			x		x											1	4	0	0	
50	Taxi Boarding Shelters											x	x			x						✓											1	3	2	0	
51	Tree planting/grass cutting along walkways	✓				✓				✓		✓	✓	✓	x							✓	x										7	3	0	0	
52	Traffic calming measures				✓		✓	✓		✓		✓	✓	✓	✓	✓	✓	✓		✓		✓	✓	✓			✓	✓	✓	✓			18	3	0	0	
53	Cycling Lanes											x			x																		0	2	0	0	
54	Traffic signs/pedestrian robots/crossing/stops.						✓	✓	✓	✓		✓	✓	✓	✓	✓						0							✓					1	6	2	0
55	Pay point - Vending Machine						x	0		✓					✓	x				0							✓						3	2	2	1	
56	Water-New				✓	x	✓	x	0																				✓					3	2	0	0

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

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

PROVINCIAL AND NATIONAL GOVERNMENT COMPETENCIES

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

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

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

1.6. 2016/17 Community Prioritised Needs

Table 3: Community Prioritised Needs

Ward 1	Ward 2	Ward 3	Ward 4
1. Upgrading of informal settlement, toilets within the stands and electricity.	1. Tarring of roads at Ext 4,6,7	1. RDP Houses	1. recreational facilities in Komati
2.Tarring of the Meropa, Mahlase, Mphuthi, and Tlou streets	2.RDP house in Ext 8	2. Electricity in Rural Area	2. Electricity in the farms
3. Sewer, water and electricity reticulation for Ext 2- Mafred (Eskom stands)	3. electrification of informal settlements	3. Jobs	3. Sports ground in Komati
4.upgrading of Kwazamokuhle stadium	4. Additional Toilets in the informal settlement (emavag)	4. Solar Gyzer	4. Cemetery in Komati
5.RDP Houses Ext 2- Mafred	5.renovation of hall and library	5. Tarring of Roads in Hendrina	5.School in Komati

Ward 5	Ward 6	Ward 7	Ward 8
1. Job creation	1. Jojo tanks for Blinkpan station	1.Cemetery at Sikhululiwe Village and Ruitkuil	1. Relocating people from Vaalbank and Uitkyk
2. Maintenance of the drainage system	2. Paypoint / Vending machine Komtimar Super Market (Koorfontein)	2 Bulk water for at Sikhululiwe Village	2. Roads at Rockdale
3. Recreation facility and parks in Pullenshope	3. Housing development for Naledi and Lesedi	3. High mast lights and Ruitkuil	3. Recreation centre for Rockdale
4. Provision of electricity in farm areas	4. Request for high school in Blinkpan	4. Residential stands for Sikhululiwe Village	4.Tarring of roads in Ext 24 (stand number 7925)
5. RDP Houses in farm Alzu and SIS	5. Clinic in Blinkpan	5.Tarring of roads at Sikhululiwe Village	5. Community hall in Ext 4

Ward 9	Ward 10	Ward 11	Ward 12
1. MPCC in Somaphepha	1.Speed humps at Bonker streets and Meyerbrug street	1. Wall at the soccer field in ext 18	1. Tarring of streets in Aerorand west
2. Expansion of the reservoir	2.Speed humps at Japie Greyling and Njala , CR stwart next to the school in DFmalan	2. School at Middelburg Ext 18	2. Widening of access roads around the Middelburg Mall (Bethal Road as well as Dr. Mandela Drive).
3. Cemeteries at Somaphepha	3.resealing of medina street in Eastdene	3. Toilets by the soccer fields at ext 18	3.Street names on kerbing in Aerorand west (New Section)
4.Boilological toilets for Somaphepha village	4.Resealing of Nasaret street (Aurora, Saldanha and Moravia)	4. Tarring of roads at Middelburg Ext 18	4. Repair and shade netting and streets at Vergeet-my-nie
5. Construction of tarred roads towards the newly constructed boarding school	5.Sports ground in Hlalamnandi	5. Mobile Clinic	5. English medium primary and Secondary school

Ward 13	Ward 14	Ward 15	Ward 16
1. Upgrading of vBlerkplein.	1. The road surface of Hospital street is very uneven and needs attention (re- sealing).	1. Upgrading of lights at the A Rugby field at Kees Taljaards Stadium.	1. High mast light the park between Dennesig Laerskool and Saverite Shopping centre, park on the corner of harry gwala and Verkkener
2. Upgrading of sidewalks.	2. Mini dumping sites for garden refuse in Gholfsig.	2.Lights at the Cricket Stadium for night cricket	
3. Upgrading of electricity boxes	3. New speed humps must be made higher in Cowen Ntuli street. Near Sangiro street and near AG	3. Drainage system not effective during rainy season at Rivierpark Old age Home.	

	Visser street		
4. Upgrading of storm water pipes	4. A speed hump in Wes Street between Hospital and Eeufees street.	4. Paving and upgrading of existing carports at Rivierpark Old age Home.	
5. Upgrading of streets.	5. Boarder garden poles must be planted surrounding the park at the corner of Mc Donald and Hospital street.	5.Speed humps at Azalea street (next to Olifants River)humps at both sides at the Stop sign at low water bridge	

Ward 17	Ward 18	Ward 19	Ward 20
1. Resealing of roads and paving between flats at Chromeville	1.Stormwater Beyers Naude	1. Stormwater drainage in gogo Nambuyisa, Matlapa Str & Main Str & Baloyi Str	1.Speed humps Kgame, Maboloka and Sam Fisher (cnr Fisher and 8 th street);
2. Storm water drainage system to be constructed and upgrading of the existing ones at Chromeville	2.Upgrading Block 6 Reabota to family unit	2. Pavement at 3 rd and 5 th Avenue	2. Small bridge between Vuka section at Ext 1
3. Upgrading of existing parks at Chromeville and Newtown	3. Street light Burundi	3. Skills Development Centre at Old Thushanang School	3. Drive way to 3276, 3278 and 3277 (ext 11)
4. Youth facilities (sports, library, educational/social to explore youth talent		4. Streetlight Maredi Str & Masina Str	

		5.fitting of sports fields with artificial tap at old sonny boys foot ball ground	
--	--	---	--

Ward 21	Ward 22	Ward 23	Ward 24
1. Drop Off & Pick Up Sheltered	1. Speed humps at Moetanalo streets and Xulu and Ellen Nhlapho	1. Paving of streets/sidewalks	1. Request for houses.
2. Stormwater Drainage, Nkabinde Str, Luvuno Str & Mathibela Str	2.Storm water drainage at xulu and Matsimela, Ella nhlapo, magagula &Motsepe street and lower parts of Rockvill	2. Speed humps at Thandeka Street,	2. Need for residential stands.
3. Ulundi To Upgrade Stormwater , Mapoch Str, Nkabinde Crescent	3. High mast lights at 1656 Ella Magagula Street.	3. Open area between Chromeville and Newtown to be made available for stands.	3. Church stands
4. Speedhumps, Khureng Str, Mathiubela,Ulundi Str, Lukheled Str, Siyabuswa & Mablolko Str	4. Replacement of sewer pipes at Matsemela and Motsepe Street	4. Bulk refuse containers between Malandule and Zikhuphule Primary School.	4. Stormwater drainage at Lindeni street
5. Centre Of Disable People	5.	5. Naming and renaming of streets. Street numbers to be in sequence.	
Wards 25	Wards 26	Ward 27	Ward 28
1.Need for stands for housing development	1.Upgrading of the sewer system from stand 8179-8198	1. Construction of road between Newtown and Ext 2	1. Primary school.
2.Installation of stormwater drainage system at Ext 6 and 8	2.RDP houses on all vacant stands	2. Primary school between and Newtown and Ext 2	2.Mobile clinic

3. Guard rails needed in the bridge of Ext 8	3. Speed humps opposite stand number 8202 in 7 th avenue; stand number 9730 in 7 th avenue; 9933 in 24 th avenue and stand number 10036 in 19 th avenue ext 6	3.Soccer field between Newtown and Ext 2	3.mobile Police station
4. Ext 6 watnog areas must be considered for development.	4. Stormwater drainage for front opposite stand number 8307 in 9 th avenue ext 5 and opposite stand 8227 in ext 5	4. Job creation	4.Tarred road and speed humps
5.			5.Paved passages

Ward 29
1.Water –house connection
2.Waterborne toilets inside houses
3.Cemetery for Piet Tlou
4.RDP houses on empty stands
5. Poverty alleviation programmes

1.7. IDP Structural Arrangements

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

Table 4: IDP Structures, Roles and Responsibilities

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

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

CHAPTER 2: SITUATIONAL ANALYSIS

2.1. Introduction

In order to properly plan for the development of the STLM, it is critical to understand the need of Steve Tshwete's population, its relevant demographics as well as the anticipated trends in development for the 2016/17 financial year.

2.2. Description of the Municipal Area

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

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

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

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

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

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

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

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

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

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

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

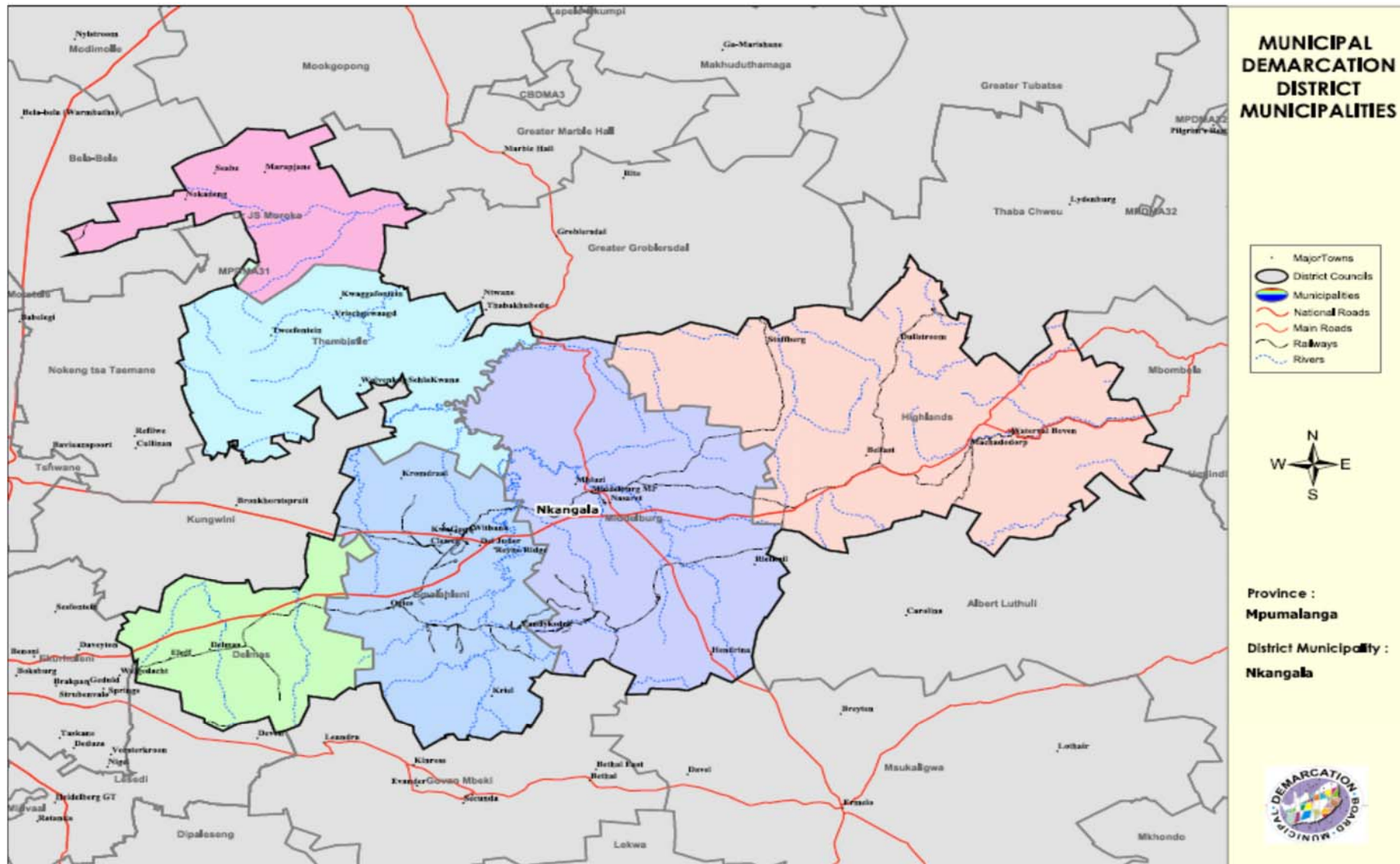
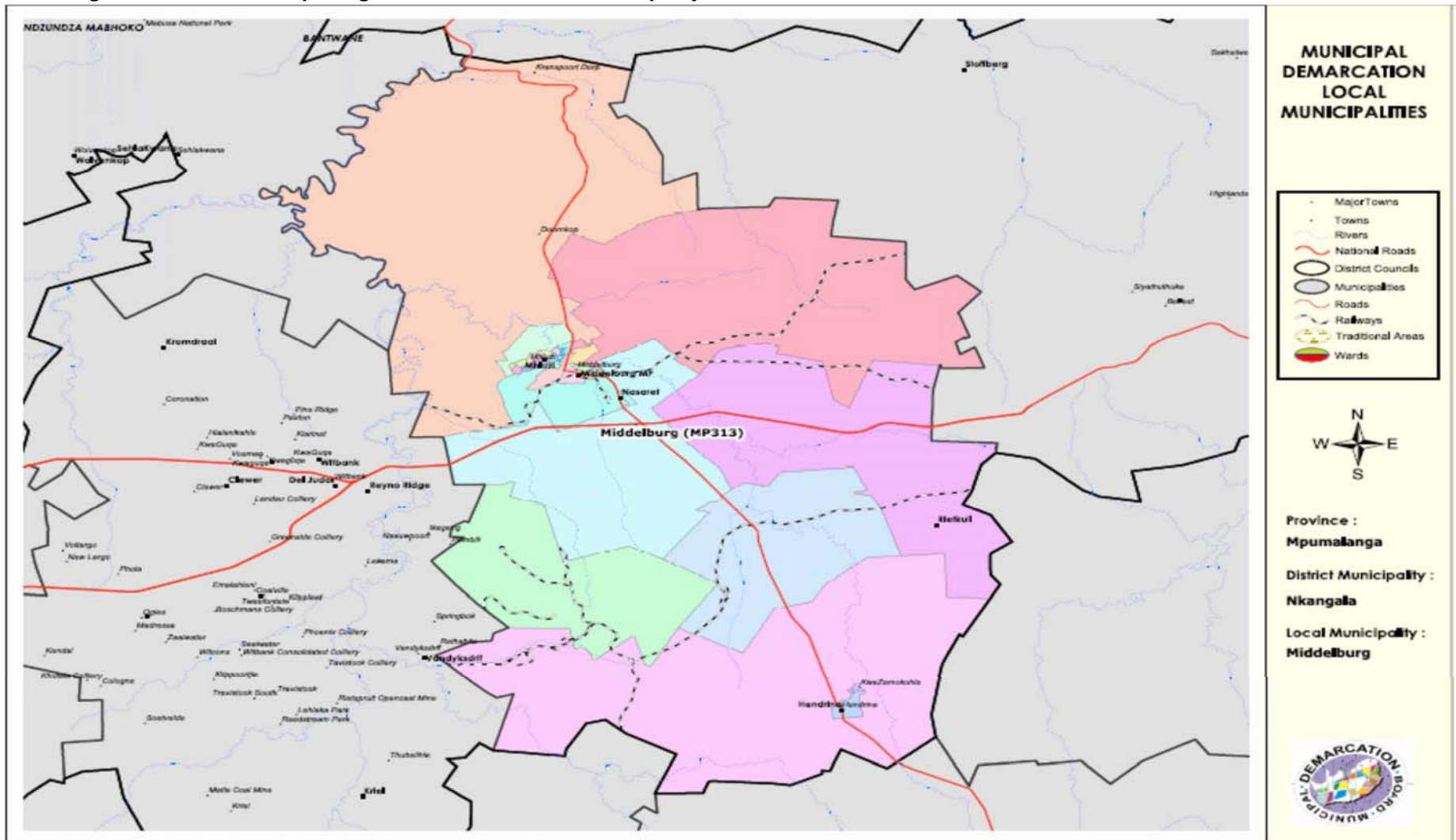


Figure 2: The Area Comprising Steve Tshwete Local Municipality



2.3. Population Profile

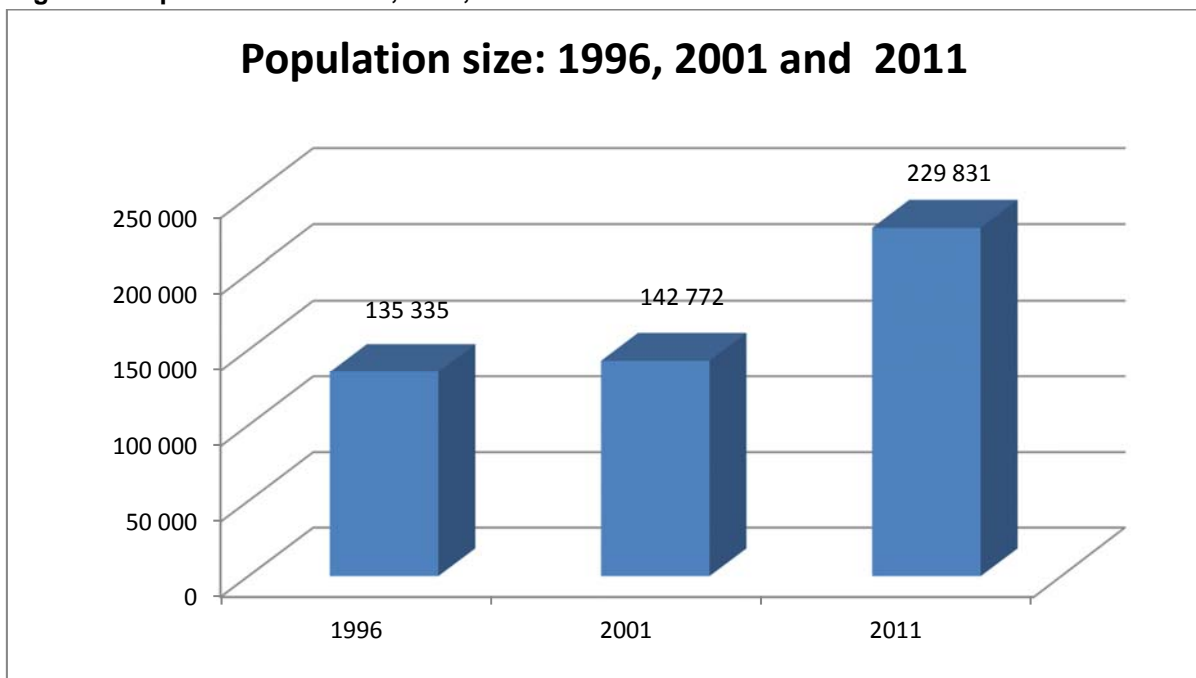
Statistical Premise

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

Population Size

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

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



Source: Statistics South Africa Census 1996, 2001 and 2011

The graph indicates that Steve Tshwete is increasingly under pressure due to population growth. In 2011, the total population in Steve Tshwete was approximately 142 772. Population grew by 0.53% between 1996 and 2001. Over the ten year period from 2001 to 2011, STLM's population increased by 4.76%. This could be attributed to the number of industries that were opened within the 10 years (2001-2011) that attracted workers into Middelburg.

Population distribution

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

Race

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

Table 5: Population Group 1996, 2001 and 2011

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

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

Sex Ratio

Table 6: Sex ratio 1996, 2001 and 2011

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

Source: Statistics South Africa Census 1996, 2001 and 2011

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

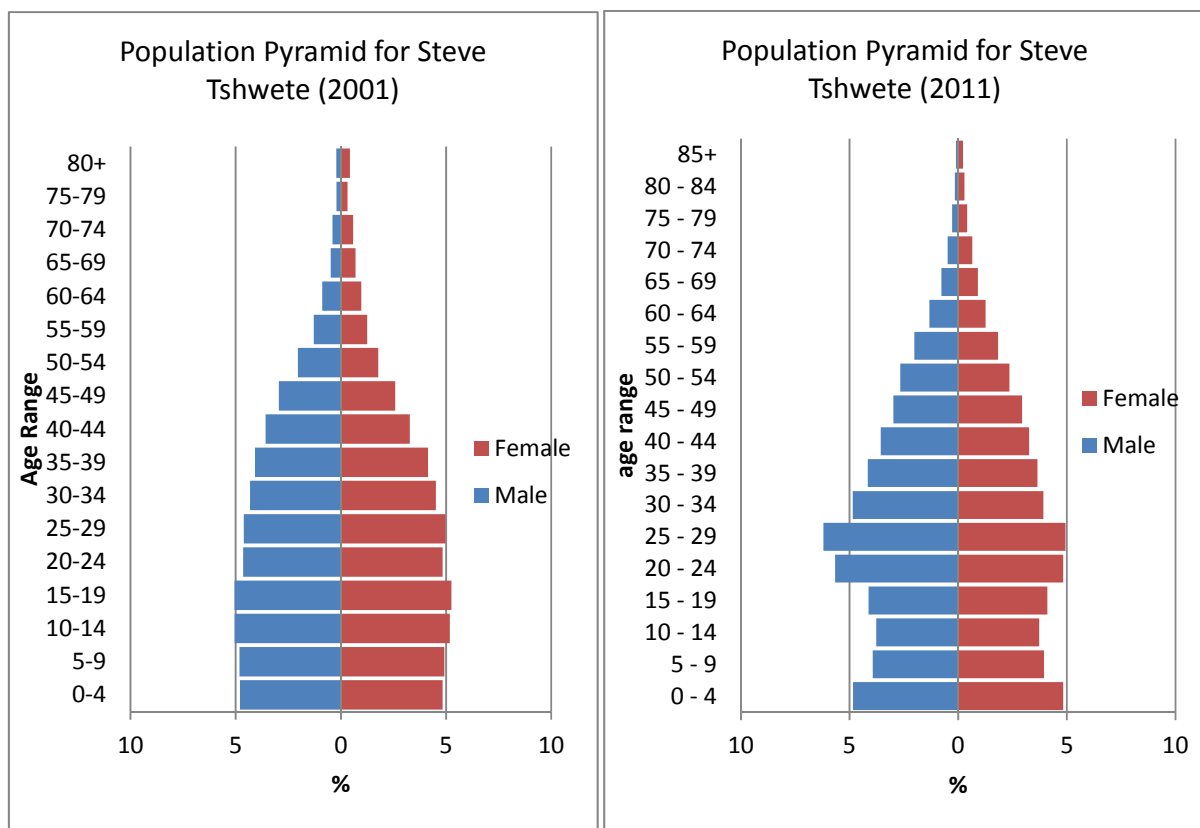
Age

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

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

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

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



Source: Statistics South Africa Census 2001 & 2011

Educational attainment

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

Table 7: Highest Educational attainment (20+ years)

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

Source: Statistics South Africa Census 1996, 2001 and 2011

Socio Economic Analysis

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

Poverty and Inequality

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

Table 8: Poverty in Steve Tshwete 2001 and 2011

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

Source: Statistics South Africa Census 2001 and 2011

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

Human Development Index

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

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

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

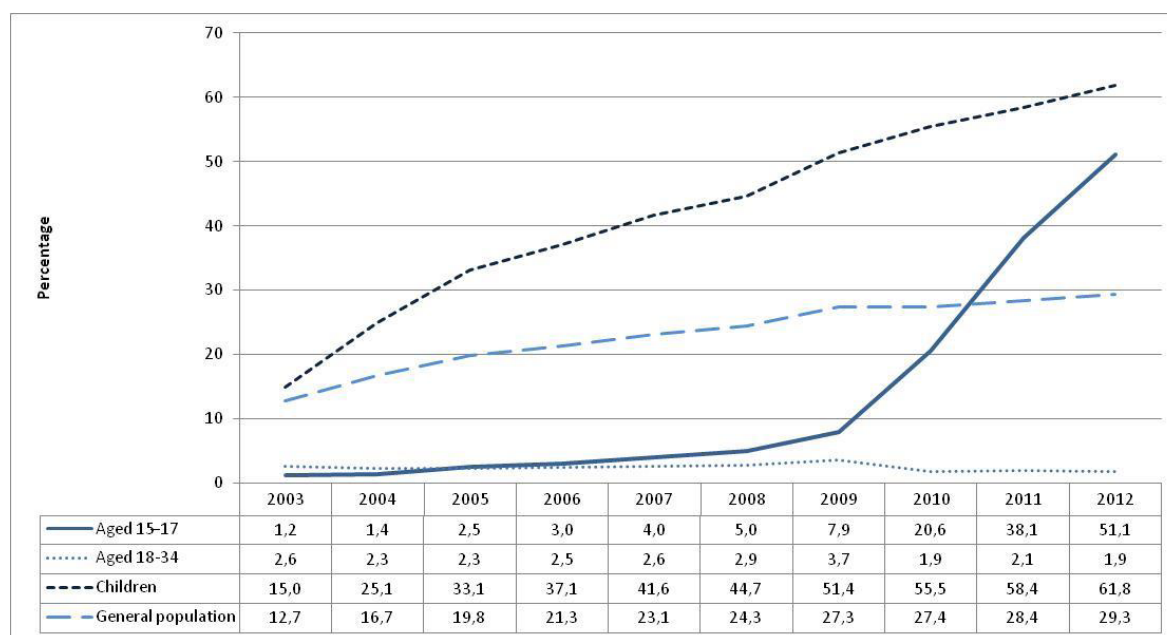
Gini coefficient

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

Social Grants

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

Figure 5: Social Grants Beneficiaries (2003-2012)



Source: General Household Survey 2012

Employment

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

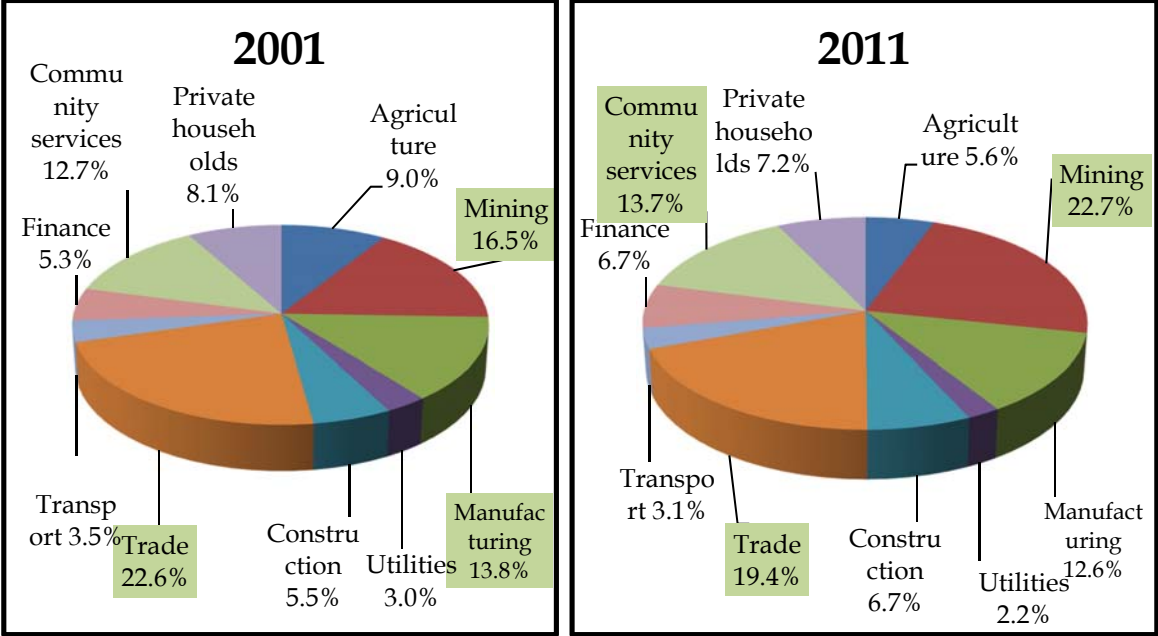
Table 9: Employment Status

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

Source: Statistics South Africa Census 2001 and 2011

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

Figure 6: Sector Employment 2001 and 2011



Source: Statistics South Africa Census 2001 and 2011

Individual Income

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

Table 10: Individual income distribution in Steve Tshwete 2001 and 2011

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

Source: Statistics South Africa Census 2001 and 2011

Household income

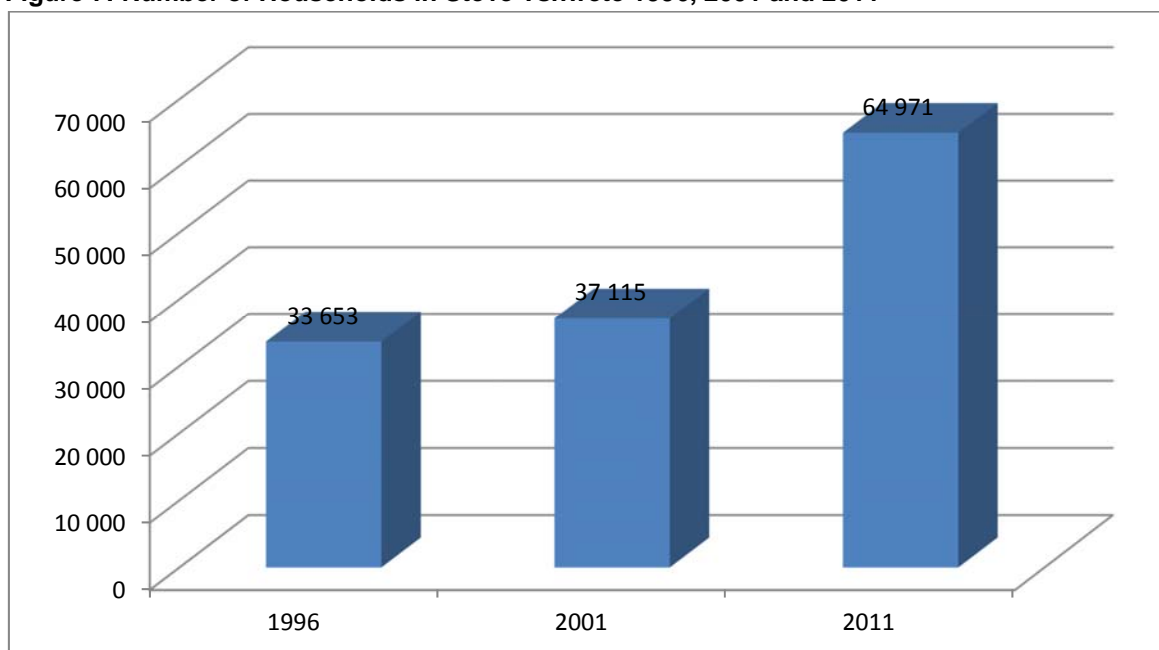
According to Census 2011, the average annual household income increased from R 55 369 per annum in 2001 to R134 026 per annum in 2011. This represents an absolute increase in nominal terms over the 10-year period, which was the highest among the eighteen local municipalities in the province. This is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

2.4. Household (HH) Profile and Services

(i). Number of households

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

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



Source: Statistics South Africa Census 1996, 2001 and 2011

(ii). Access to Household Services

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

Table 11: Households with Access to Services 2011

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

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

1. Water and sanitation

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

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

2. Electricity

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

3. Refuse Removal

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

4. Roads and stormwater

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

(iii). Housing Profile and Ownership

1. Ownership

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

Table 12: Steve Tshwete Household dynamics 2001 and 2011

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

Source: Statistics South Africa- Census 2001 and 2011

2. Types of Dwelling

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

Table 13: Dwelling Types 1996, 2001 and 2011

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

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

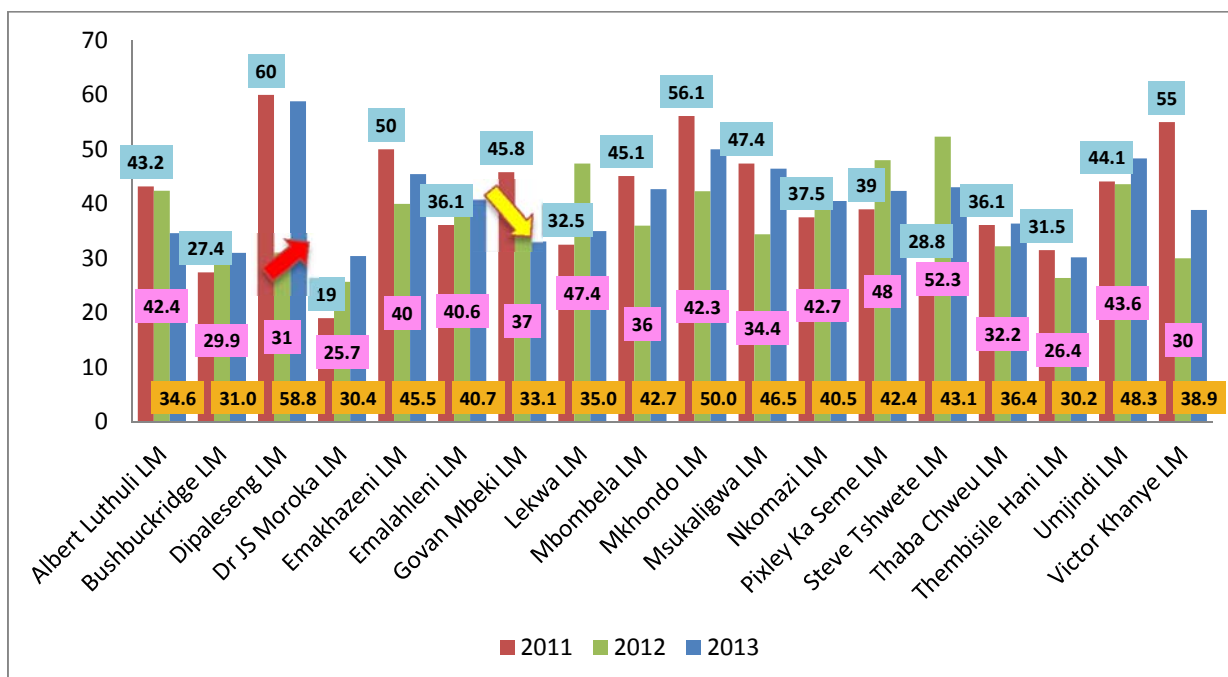
2.5. Health

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

1. HIV/ AIDS Prevalence

HIV and AIDS is one of the biggest challenges the country is facing. The rate of infection is rapidly increasing and more and more people are getting ill and dying from AIDS. According to the 2013 Antenatal Care Survey, HIV prevalence has declined from 52%- 43%. This positive change can be attributed to the active Aids Council, vigorous HCT campaigns and community awareness (see figure 9). HIV/AIDS has a devastating effect on the social and economic development of Steve Tshwete's population and the Council in collaboration with various stakeholder will continue to maximize its efforts in this area, in order to ensure that prevalence rates decreases.

Figure 8: HIV Prevalence by Sub-district: 2011-13



Source: 2013 Antenatal Care Survey

2. 10 Causes of Death

Table 14: Causes of Death in Steve Tshwete 2011

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

Source: Statistics South Africa- Census 2011

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

2.6. Community facilities

Table 15: List of all Community Facilities

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

2.7. Municipal Strengths, Weaknesses, Opportunities and Threats Analysis

Table 16: SWOT Analysis

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

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

<p>-Partnership with ICLEI in activities for waste reduction / recycling, energy efficiency, diversifying the energy supply, redesigning the economy, etc! - Reduced internal costs through energy efficiency measures</p>	
---	--

2.8. Greenhouse Gas Emission in Steve Tshwete Local Municipality

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

Results of the first Greenhouse Gas Inventory for Steve Tshwete

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

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

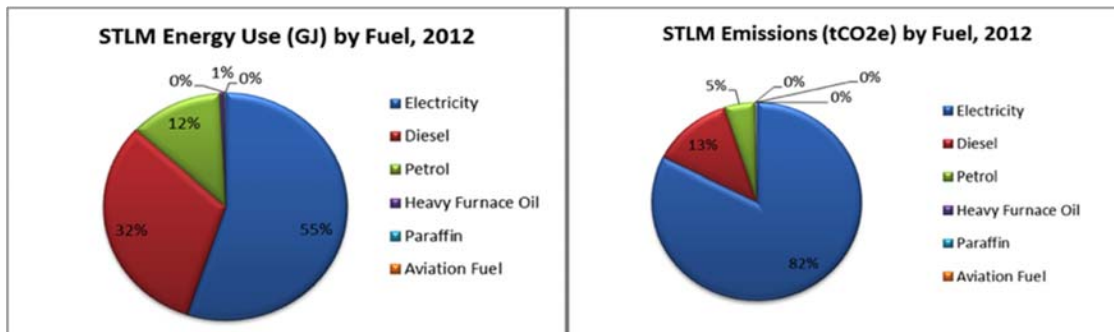


Figure 9. Energy use and carbon dioxide emissions per fuel type used in Steve Tshwete Municipality in 2012.

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

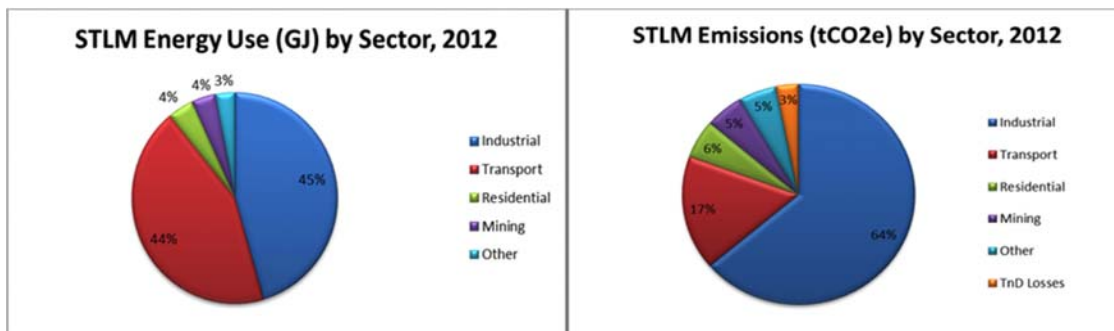


Figure 10. Energy use and carbon emissions per sector for Steve Tshwete Municipality (2012 figures).

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

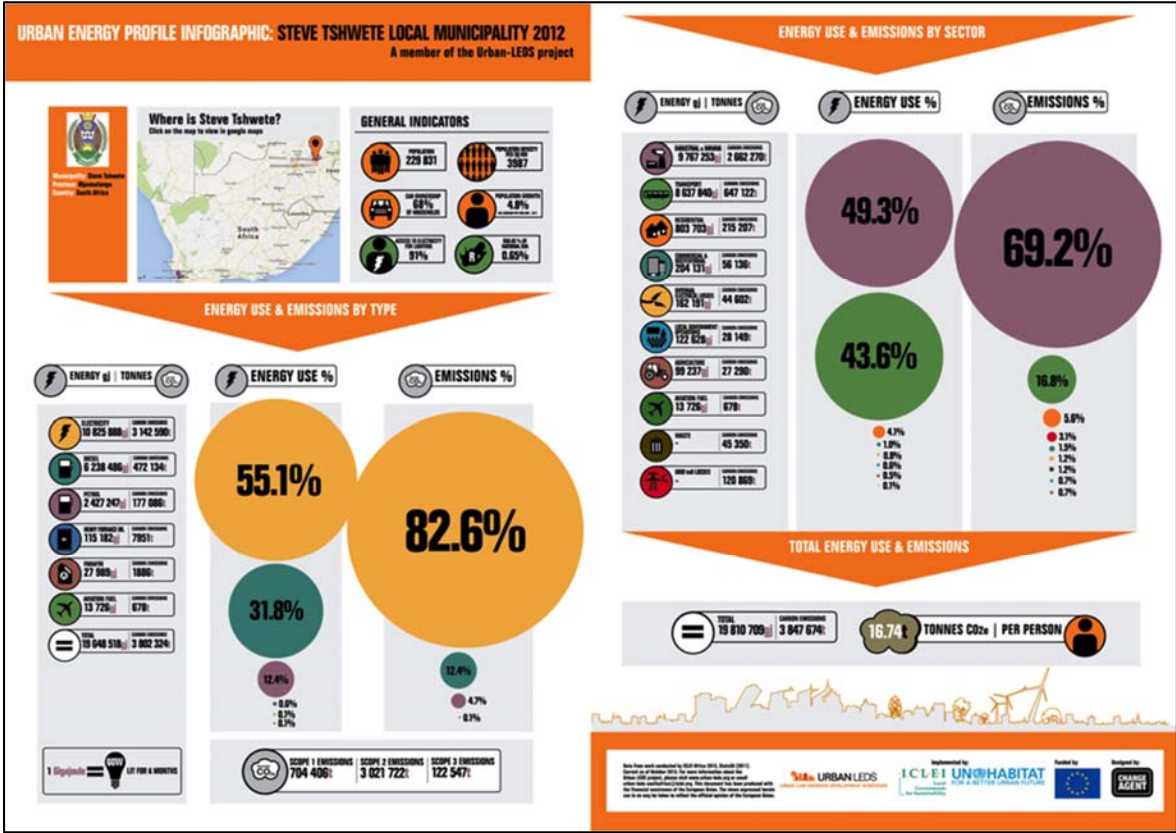


Figure 11. Infographic showing Steve Tshwete Municipality's urban energy and emissions profile.

Key implications of the Greenhouse Gas Inventory

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

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

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

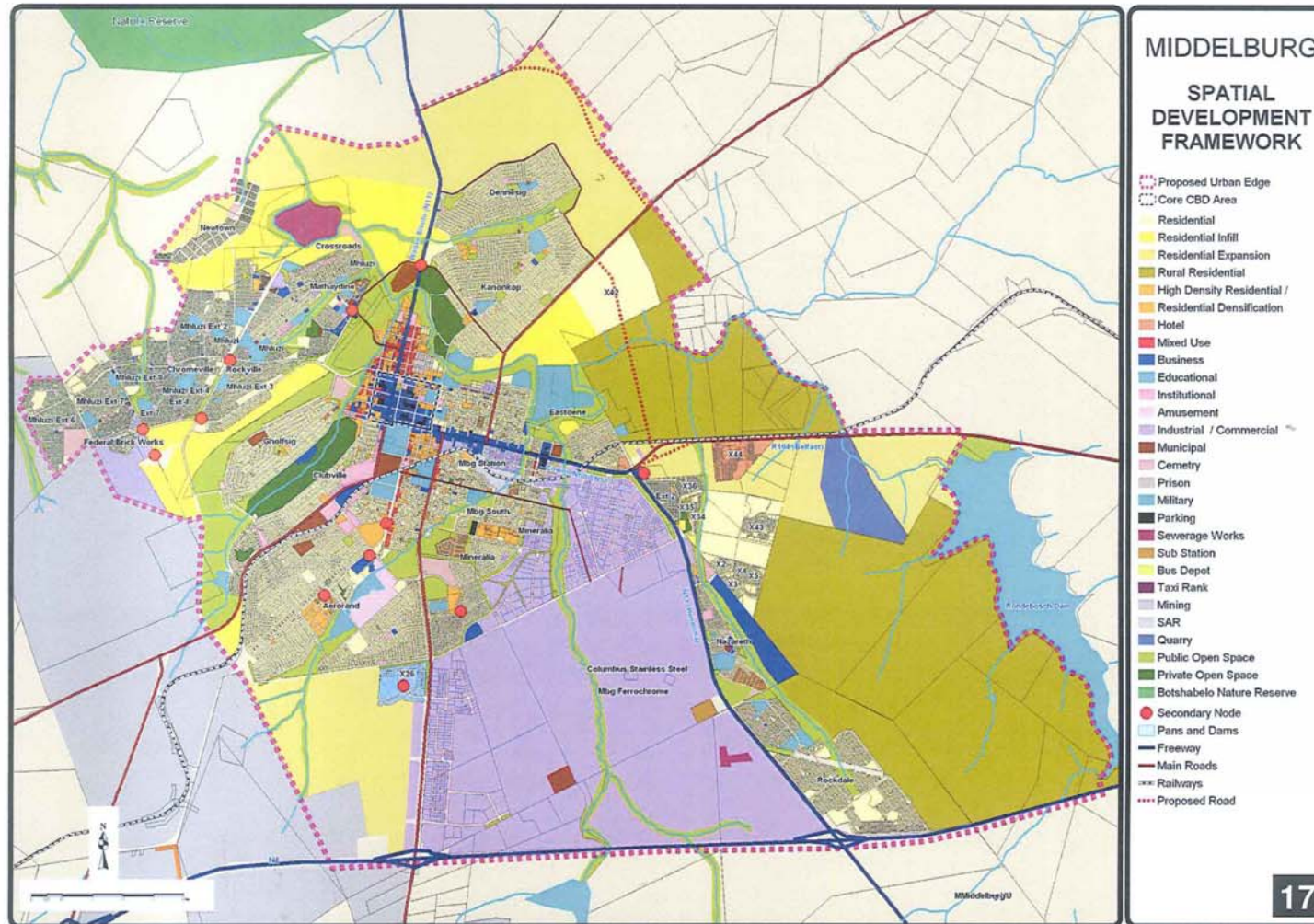
2.9. Spatial Development Framework (SDF)

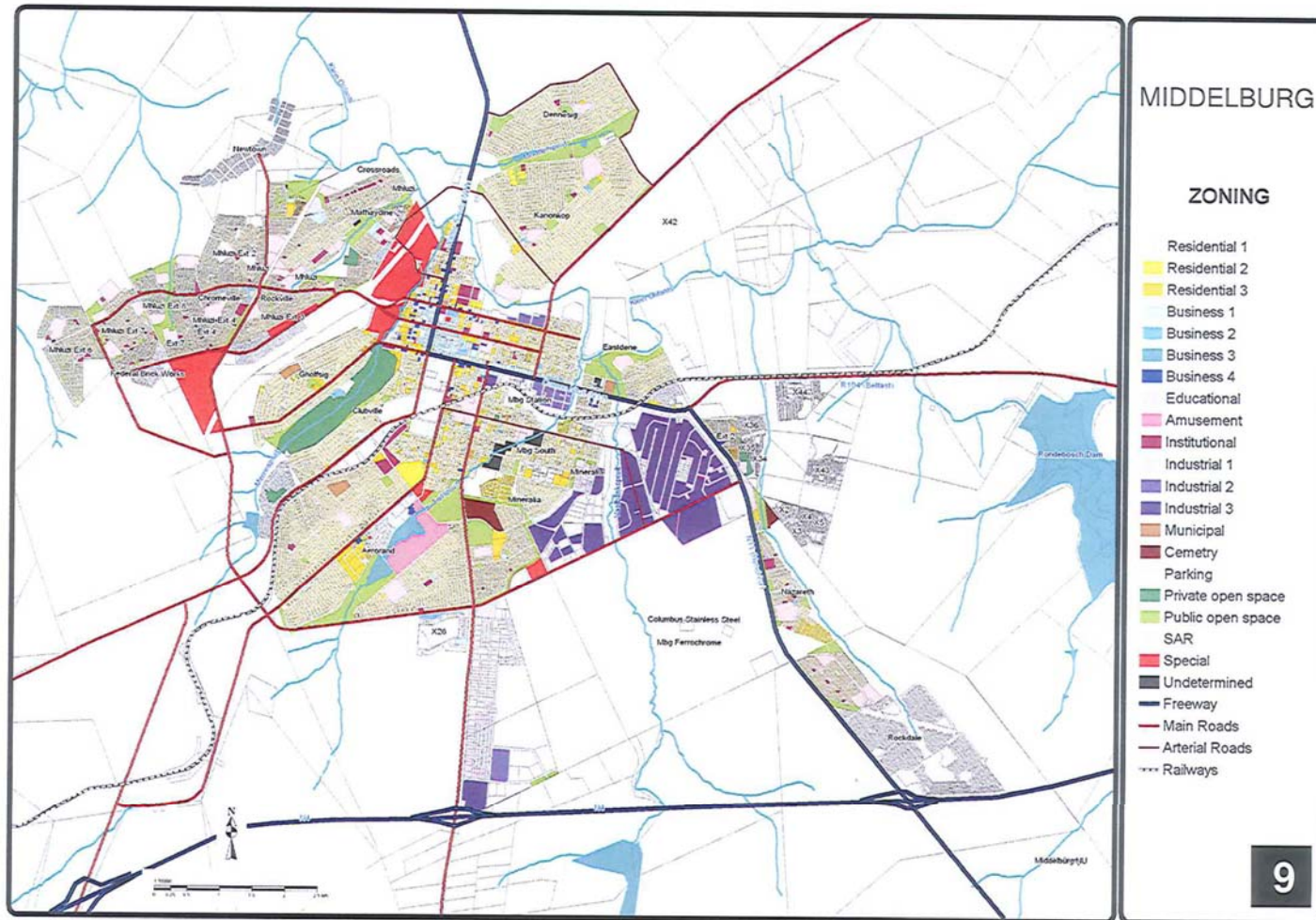
Background

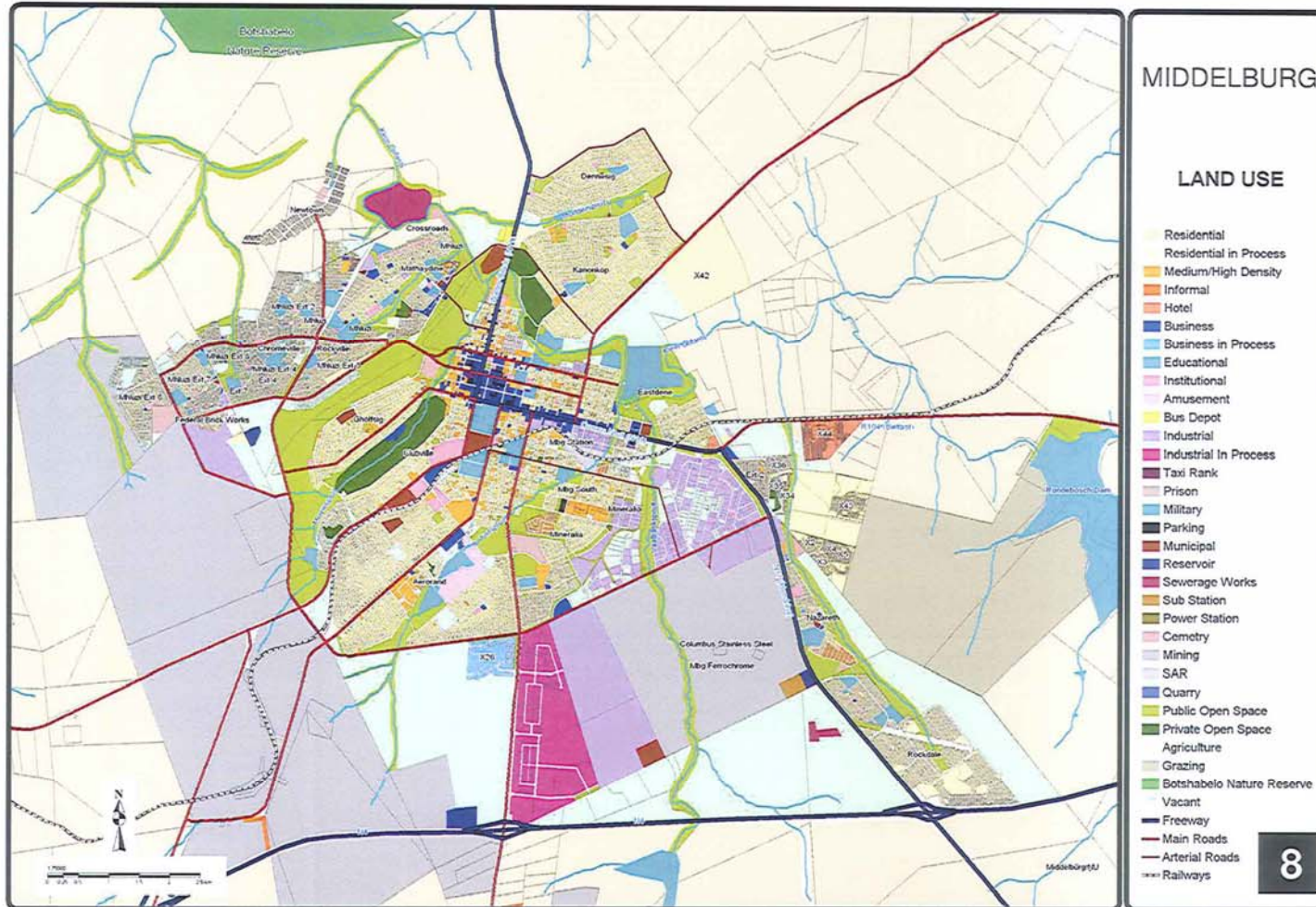
In terms of the Constitution of the Republic of South Africa, municipal planning is a core function of the local municipalities. To give effect to the constitutional mandate, Section 34 of the Municipal Systems Act, 2000 (MSA) and Section 20 Spatial Planning and Land Use Management Act No. 16 of 2013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

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

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







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

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

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

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

The SDF has the following direct advantages for the municipality:

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

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

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

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

Legal Framework

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

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

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

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

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

Objectives

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

Contents of Municipal Spatial Development Framework

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

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

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

GENERAL PRINCIPLES OF SPLUMA

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

management, while providing for uniform regulation of land use management throughout South Africa.

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

i. Spatial Justice

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

ii. Spatial Sustainability

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

iii. Efficiency

- a) land development optimises the use of existing resources and infrastructure;

- b) decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and
- c) development application procedures are efficient and streamlined

iv. Spatial Resilience

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

v. Good Administration

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

NATIONAL AND PROVINCIAL POLICY CONTEXT AND DEVELOPMENT GUIDELINES

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

i. National Development Plan (NDP)

In Urban Areas the NDP advocates the following

- Upgrading of informal settlements;
- Urban densification within existing urban fabric and along development corridors;
- Extensive provision and prioritisation of public transport;

- Job creation and urban renewal in former township areas;
- Diverse range of subsidised housing typologies and densities, and focusing on filling the housing “gap market” in terms of bonded housing.

In Rural Areas the NDP advocates the following:

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

ii. Regional Industrial Development Strategy (RIDS)

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

iii. Comprehensive Rural Development Programme

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

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

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

v. Mpumalanga Growth Path

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

vi. Mpumalanga Spatial Development Framework

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

vii. Mpumalanga Infrastructure Master Plan

- Seeks to direct infrastructure investment to areas of highest need in terms of providing the constitutionally mandated minimum levels of services to communities, and to priority areas with potential for economic development and job creation.
- It highlights specific areas in Mpumalanga targeted to facilitate development of various economic sectors.

viii. Mpumalanga Human Settlement Master Plan

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

ix. The Mpumalanga Tourism Growth Strategy (MTGS):

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

x. Nkangala District Spatial Development Framework (SDF)

- Consolidating the urban and rural structure of the District around urban and rural nodal points.
- Optimally utilise all resources associated with the space economy of the District in a

sustainable manner.

- Focus service delivery and infrastructure investment around the nodal structure which represent the highest population concentrations.
- Target intervention programmes around areas in need of service

SPATIAL STRUCTURE

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

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

a) Small Villages: Small villages which serve as agricultural service centres, including Somaphepha (Kwa-Makalane), Sikhululiwe (Mafube) and Doornkop. These villages offer limited services and basic amenities to a small and localized rural community, and all of these are located in the northern parts of the municipal area.

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

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

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

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

Strategies proposed by the plan

Steve Tshwete SDF proposes the following strategies and development priorities:

Towards Integration: The Semi-Lattice Urban Development Concept.

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

- To create a structuring framework for urban development, whereby ad-hoc decision-making which distracts from logical urban form and legibility can be kerbed. Since urban sprawl is partly manifested by the haphazard location of major traffic generators such as shopping centres, office industries and housing a pro-active corridor development will promote a more concentrated and spatially ordered development philosophy with a clear indication of higher and lower intensity development areas.
- To create an urban structure conducive to the implementation of an unsubsidized effective and efficient public transportation system that serve all citizens (rich and poor) conveniently. The location of mostly higher order land uses, as well as high density residential development alongside specific routes. These routes now serve as channels for different types of public transportation modes since a high degree of people and activities are focused on these routes. Urban development in this fashion also enables different public transportation modes to support each other more logically than is currently the case.
- To create opportunities for small and medium enterprise to be visible and accessible to passing traffic. Currently, most shopping facilities are concentrated in nodes, situated at the intersections of major transportation routes. These spaces are monopolized to a great extent since few small businesses can afford rent in these locations. Furthermore informal trading on these premises is usually unwanted. This situation makes it difficult for small and medium enterprises to get exposure to the market that they need for survival. By allowing direct access and a mixture of land uses on the transportation routes between nodes, smaller businesses obtain exposure to exposed or otherwise impenetrable trade markets.
- To effectively integrate sectors. The essence of activity corridors is their linear form, which enables integration to a greater and more practical extent than any other urban form. (A single point creates an access problem to places further away from it, while a line allows

more places to focus alongside it). Current planning practices such as zoning result in mono-functional urban environments. This separation between land uses makes the public reliant on vehicular transportation and furthermore accelerates the aspect of congested traffic arterials. A semi-lattice urban development system consists of the following interrelated components:

- Parallel limited-access rights of way (mobility spine) for both fast-moving private transport (e.g. a freeway) and public transport (e.g. a railway and/or bus-way) with frequent connections to the activity spine or main road:

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

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

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

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

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

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

Activity streets are smaller versions of activity spines, although the same principles namely linearly, accessibility, land use diversity and intensity apply. In activity streets however there are much lower levels of opportunity, e.g. there may be no freeways or metropolitan scale land uses in proximity: The areas along these streets are characterised by lower levels of current development including most of the smaller development nodes (neighbourhood nodes) within

the study area. Streets that have been identified to fulfill an activity street function include, Mandela Street, Protea Street, Samekoms Road, Cowen Ntuli Street, Harry Gwala Street, Sipres Street, Renoster Road, Lilian Ngoyi Street, Long Street, Zuid Street, Verdoom Street, Orange Street, Hex River Road and Pilodia Street.

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

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

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

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

- To achieve a sustainable equilibrium between urbanisation, biodiversity conservation, industry, mining, agriculture, forestry, and tourism related activities within the municipality, by way of effective management of land uses and environmental resources.
- To establish a functional hierarchy of urban and rural nodes (service centres/agri-villages) in the municipal area; and to ensure equitable and equal access of all communities to social infrastructure and the promotion of local economic development by way of strategically located Thusong Centres (Multi Purpose Community Centres) in these nodes.
- To functionally link all nodal points (towns and settlements) to one another, and to the surrounding regions, through the establishment and maintenance of a strategic transport network comprising internal and external linkages, and focusing on the establishment of Development Corridors.
- To incorporate the existing natural environmental, cultural-historic and man-made resources within the Municipality in the development of Tourism Precincts, mountainous parts of the municipality,
- To promote a wide spectrum of extensive commercial farming activities throughout the municipal area, and to establish local markets for fresh products at the main nodal points identified.
- To optimally utilise the mining potential in the municipal area without compromising the long term sustainability of the natural environment.

- To concentrate industrial and agro-processing activities at the higher order nodes in the municipal area where industrial infrastructure is available.
- To enhance business activities (formal and informal) at each of the identified nodal points in the municipal area by consolidating these activities with the Thusong Centres and modal transfer facilities.
- To ensure that all communities (urban and rural) have access to at least the minimum levels of service as enshrined in the Constitution.
- To consolidate the urban structure of the municipality at the highest order centres by way of infill development and densification in identified Strategic Development Areas and Implementation Priority Areas.

2.10. Conclusion

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

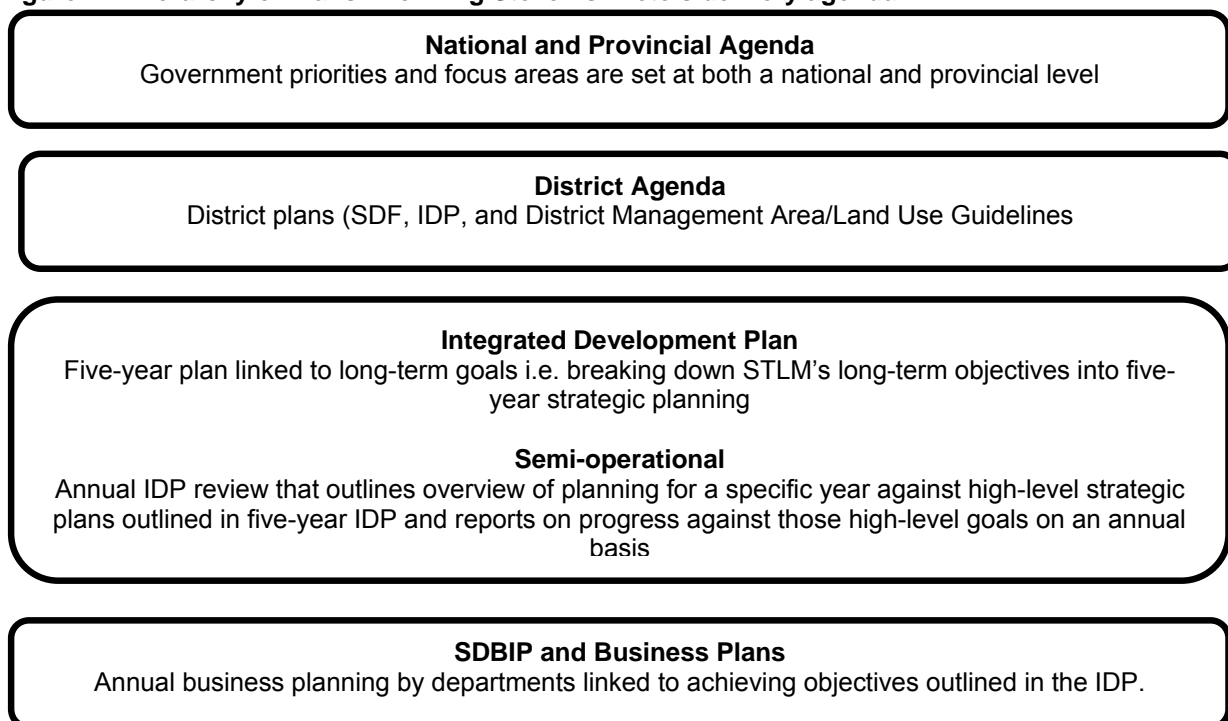
CHAPTER 3: STRATEGIC CONTEXT

3.1. Introduction

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

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

Figure 12: Hierarchy of Plans informing Steve Tshwete's delivery agenda



3.3. STLM Strategic Direction

Municipal vision

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

Mission

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

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

Core values

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

Municipal strategic goals

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

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

3.4. Strategic Goals, Key Performance Areas and Priority Issues

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

Table 17: Strategic goals and priority areas

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

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

<p>Provision Housing to residents according to needs Housing Services Strategic Initiatives Managing Housing Projects Management of illegal squatting</p> <p>Safety, Security, Fire and Emergency Fire Effective Emergency Service Operations Fire and rescue services Disaster management</p>	<p>Cultural services Provision of Public Information(Libraries) Maintenance & upgrading of equipment Provision of additional facilities</p> <p>Gender and Social Development HIV/AIDS strategy Strategy for transversal programmes</p> <p>Youth Development Recreation, Moral Regeneration, Arts, Culture and Sports</p>
---	---

3.6. National and Provincial Alignment

Table 18: Alignment

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

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

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

CHAPTER 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.1. Introduction

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

4.2. Public Participation and communication

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

Mechanisms and procedures for Stakeholder Participation

(i). Print and Electronic media

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

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

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

(ii). Community Consultation

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

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

(iii). Mayoral Outreach

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

Table 19: Scheduled Dates for the Mayoral Outreach Meetings for 2016

MONTH	MAYORAL OUTREACH MEETING
February 2016	21 February 2015
April 2016	24 April 2015
June 2016	26 June 2015
August 2016	21 August 2015
October 2016	23 October 2015
December 2016	04 December 2015

(iv). Ward Committees and Community Development Workers

Within STLM there is a ward committee structure that is envisaged to narrow the gap between the municipality and communities, since ward committees have the knowledge and understanding of the citizens and communities they represent. In STLM, the council has 29 established Ward Committees which act as advisory bodies to the Ward Councillors and are the mouth piece for the local communities. Ward Committees are also seen as mechanisms to strengthen the capacity of communities and thus deepen public participation. Every ward councilor must convene a ward committee meeting and a ward community meeting within 14 days after every ordinary council meeting. Administrative support is provided to the Ward Councillors and the ward committees to ensure that these meetings are convened. Cogta has further assisted STLM to develop Ward Operational Plans. Twenty five (25) wards have completed their Ward Operational Plans and only three (3) wards are still outstanding.

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

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

(v). Premier's Hotline, Presidential Hotline

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

Table 20: 2013/14 report for Steve Tshwete LM

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

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

4.3. Administration services

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

The section will commit to do the following:

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

4.4. Legal services

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

The unit commits to execute the following:

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

The municipality has also developed the following registers:

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

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

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

4.6. Risk management

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

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

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

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

The top five risks identified of the municipality are:

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

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

4.7. Internal Audit

The municipality has a functional internal audit unit with the Chief Audit Executive/ Head of Internal Audit division, Senior Internal Auditor and Internal Audit Services Provider as part of the reasonable steps taken to maintain an effective efficient and transparent system of financial and general risk management. The municipality's internal audit function is established in terms of the following legislations:

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

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

4.8. Information Communication and Technology

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

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

**4.9. Strategies, Objectives and Projects
Communication and Stakeholders Liaison**

Public Participation		Strategic Objectives: To ensure effective community participation and interaction.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 9 (<u>OUTPUT 5</u>): Deepen democracy through a refined Ward Committee Model. 2009 local government manifesto: promote more active community in local government</p> <p><u>Manifesto:</u> The success of the municipal strategies depends on the effectiveness of governance structures and processes. This will be realized through a cordial and productive relationship between the administration, political structures and political office bearers. -Promote more active community participation in local government -We will ensure that Ward Communities for all wards are established and functional. -It will be ensured that Ward Councillors have report back meetings with their constituencies within 14 days after every ordinary council meeting. -We will provide all the necessary</p>	<p>All ward committees have been established.</p>	<p>To promote the involvement of Stakeholders in Council's affairs.</p>	<p>Provide feedback to community</p>	<p>Report be submitted to Section 79 on matters raised by ward committees.</p>
	<p>Community participation strategy was approved by Council.</p>		<p>Provide effective administrative support.</p>	<p>Provide pro-forma agendas to ward committees.</p>
	<p>Ward Committee policy reviewed in 2015</p>		<p>Capacitate Ward Committee Members.</p>	<p>Coordinate training programs for ward committee members.</p>
	<p>Developed a standardized reporting format for long-term and short term on matters raised by ward committee.</p>	<p>Ward committee out of pocket expense paid.</p>	<p>To promote effective community participation</p>	<p>Strengthen relations with recognized stakeholders.</p>
<p>Mayoral outreach dates approved by the Mayoral Committee for the 2011 – 2016 calendar year</p>				

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

<p>administrative support to Ward Committees.</p> <p>-At least six mayoral outreaches will be undertaken every year.</p> <p>-Interaction forums with recognized stakeholders will be created. In this regard special attention will be given to the youth.</p> <p><u>Institutional:</u></p> <p>Market the Municipality Management of events.</p>	<p>IDP Forums in existence, Joint Development Forum (JDF), Pastor's Forum, Local Labour Forum,</p>		<p>Strengthen community participation.</p>	<p>To annually adopt the schedule of mayoral outreach dates.</p>
---	--	--	--	--

Communication		Strategic Objectives: To ensure effective community participation and interaction.		
Status quo		Development Strategies		
Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	<p>-Nine editions of community newsletters were produced and distributed</p> <p>-Weekly radio slots were held i.e GMFM, Radio Kragbron, Emalaheni FM and Kosmos Stereo</p> <p>-Radio slots with provincial and national media were also held, e.g All SABC radio stations, SABC TV, ANN7 TV, and other independent stations</p> <p>-Weekly media briefings with local media were held</p> <p>-Weekly Mayor's column on the Middleburg Observer.</p>	<p>To strengthen communication with internal and external stakeholders</p>	<p>Review of communication policy.</p> <p>Engaging the media in communicating municipal activities</p>	<p>Submission of the communication policy to Council.</p> <p>Develop and implement a program of interacting with print, electronic and social media on municipal activities.</p>

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

	2 Media and communication workshop were conducted	To optimize communication for the municipality to speak with one voice	Engage government sectors to improve the municipal communication strategy through the Local Communicators Forum Conduct media and communication workshops annually	Identify best practices to be learnt. Develop and implement a program to visit other municipalities.
	Currently in partnership with Busmid to market the municipality. Branding was done through display of promotional material at relevant functions. Existence of the Events Policy.		Conducts and internal and external communication audit	Investigate and identify the predominant used social site that can be possible utilized by the municipality.
		To market municipal programs and projects	Develop a marketing policy	Implement activities as captured in the policy Rebranding of the municipality
		To ensure proper coordination of all municipal events.	Successfully coordinate events.	Develop annual events calendar.
		To promote customer care.	Maintain the hotline number. Strengthen awareness campaign	Conduct community satisfaction survey. Conduct Batho Pele training for Councillors and employees
		To improve service delivery levels to the community	Implement the system for monitoring implementation of service standards. Improve customer satisfaction.	Workshop departments on the expected level of service expected from them as per adopted service standards Request monthly reports on implementation of service standards

Legal and administration

Administration Services		Strategic objective: To provide support for the provision of services of the highest possible standards to the satisfaction of the residents.		
Status Quo		Development Strategies		
Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 9 (output 6) Administrative and financially capable state</p> <p>Manifesto: -Improve local public services and broaden access; -Ensure more effective, accountable and clean local government that works together with national and provincial government</p> <p><u>National Outcomes: 9</u> A response and, accountable effective and efficient local government.</p> <p>NDP: Fighting corruption and enhancing accountability</p> <p>Manifesto: -We will ensure that the administration continues compiling good quality reports to Council, the Mayoral Committee and Council Committees, implement and facilitate the process of ensuring the passing and execution of resolutions and ensure all Council activities are recorded and/or minuted. -A proper register of all council incoming and outgoing mail will be maintained.</p>	<p>Fraud and corruption policy in place.</p> <p>Anti-corruption strategy developed based on national strategy.</p> <p>Awareness campaigns on fraud prevention strategy conducted.</p> <p>Developed schedule for mayoral and council meetings.</p> <p>Secretariat services provided to council, mayoral committees and its committees.</p> <p>Developed a records manual. Procurement bulk filing cabinet to safeguard records.</p> <p>To ensure legal compliance</p> <p>King III served before</p>	<p>To implement fraud prevention plan and policy.</p> <p>To render effective secretariat services.</p> <p>To render effective record and contract management services</p> <p>To improve legal compliance.</p> <p>To comply with King III</p>	<p>Conscientise staff and community with the contents of the plan.</p> <p>Promoting institutional efficiency.</p> <p>Promoting institutional efficiency.</p> <p>Ensure legal compliance.</p> <p>To promote good</p>	<p>Implement activities as captured in the fraud prevention plan and policy.</p> <p>Workshop on fraud and corruption policy</p> <p>Submission of annual schedule on dates for Council, Mayoral Committee and Portfolio meetings.</p> <p>Provision of secretariat services to Council, Mayoral Committees & Portfolio committees</p> <p>To develop a records manual.</p> <p>To develop a legal compliance register.</p> <p>To undertake 4 activities</p>

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

<p>-A legal audit will be conducted on all legislation having an impact on the municipality to ensure full compliance by the municipality.</p> <p>-The recommendation as contained in the king III report will be incorporated into the municipal governance as prescribed.</p> <p>-Ensure more effective, accountable and clean local government that works together with national and provincial government.</p>	<p>Council in 2014.</p> <p>Continuous training on the Electronic Document Management System</p>	<p>report.</p> <p>Equip the administration in order to enhance service delivery</p>	<p>governance.</p> <p>Provision of tools of trade</p>	<p>(Mayoral & Council meetings, Municipal code, Audit Committee and Risk Committee meetings) to comply with King III report.</p> <p>Purchasing of furniture and equipment</p>
--	---	---	---	---

Integrated Development Planning		Strategic Objective: To guide and inform the municipal planning, budget, management and development actions		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Proposed projects
<p>Outcome 9 (OUTPUT 1): Implement a differentiated approach to municipal financing, planning and support</p> <p>2009 Local Government Manifesto: Ensure more effective, accountable and clean local government that works together with national and provincial government</p>	<p>2014/15 IDP adopted by Council</p>	<p>To guide and informs the municipal planning, budget, management and development actions</p>	<p>Development and revision of Council's Integrated Development Plan.</p>	<p>Develop and implement the IDP process plan Drafting of the IDP document</p>
			<p>Facilitate the Prioritisation of project and programme from the IDP in the municipal budget and PMS process</p>	<p>Departmental strategic makgotla</p>
		<p>Develop, strengthen and maintain relationships with relevant stakeholders or role players and other implementing agents</p>	<p>Ensure that internal departments are implanting projects as set out in the IDP</p>	<p>Project steering committee meeting</p>
			<p>Coordinate various meetings with the community, sector departments and private sector on the development, implementation and performance of the IDP</p>	<p>Community consultations IDP rep forum IDP technical steering committee Stakeholder meetings</p>

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

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

Internal Auditing		Strategic objective: The provision of effective, efficient and transformed human capital and sound labour relations.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
	2015/16 internal audit charter	To provide advice and opinion regarding the organization's efficiency and effectiveness in risk management, internal control, governance processes and performance management.	Develop Internal Audit three-year rolling strategic plan that is in line with Municipal Finance Management Act; Standards for the professional practice of Internal Audit.	Annual review of the Internal Audit Charter. Develop annual risk based internal audit plan. Develop Internal Audit Manual/ methodology. Coordination of Audit Committee meetings and efforts with other assurance providers. Review the effectiveness of the Risk management processes. Monitor the progress on co-sourced Internal Audit services. Quarterly review of performance information.

Risk management		Strategic objective: The provision of effective, efficient and transformed human capital and sound labour relations.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
Manifesto: -Ensure more effective, accountable and clean local government that works together with national and provincial government	Draft Risk Management Policy 2015/16 risk register 2015/16 Implementation	To facilitate the development of the organizational Risk Register	Development, implementation and assessment of municipal Risk Register.	Assess and implement the Risk Register. Organize a workshop to consider the current organizational Risk Register for the ensuing financial year.

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

<p>National Outcomes: 9 A response and, accountable effective and efficient local government.</p> <p>NDP: Fighting corruption and enhancing accountability</p>	Plan		Facilitation of departmental Risk registers.	Engage the risk owners for the departmental risk registers.
	Risk Management Committee Established	Organize and attends the Risk Management Committee meetings and attends the Audit Committee meetings.	Coordinate the meetings of the Risk Management Committee and assist management to attend to issues raised in the Audit Committee meetings or Internal Auditor.	Prepare agenda and take minutes for Risk Management Committee and attend Audit Committee meetings.
	Risk Assessment Reports submitted to the Audit Committee on quarterly basis	Facilitate and coordinate risk management function and processes.	Coordinate risk management function and processes such as the Risk Management Policy, Strategy and Implementation Plan and other decisions taken by relevant stakeholders and municipal structures.	Coordinate risk activities such as training Facilitate inputs into the Risk Management Policy, Strategy and updating the risk register Participation in Fora organized for information sharing

Information and Communication Technology		Strategic objective: The provision of effective, efficient and transformed human capital and sound labour relations.		
Manifesto:	CISCO backbone installed in all offices.	Maintenance and upgrading of the ICT network infrastructure and software assets.	Upgrade ICT infrastructure and VOIP	Procurement of VOIP phones and equipment
Upgrade telecommunication and IT infrastructure	<p>Normalization of radio/wireless network has been completed.</p> <p>Two way radios upgraded from analog to digital.</p> <p>Projectors and screens have been installed in almost all the boardrooms, Wireless connection installed at the</p>			<p>Procurement of fibre link for VOIP and data.</p> <p>Installation of projectors and screens in boardrooms.</p> <p>Procurement of radio communication links and towers</p>

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

	<p>Council Chamber and Mayor's boardroom.</p> <p>Big screens have been installed at the Halls</p>			
<p>ICT services will be provided to ensure that the service delivery of the Municipality is met through the optimum use of IT</p>	<p>Upgrade to Microsoft Office 2013 conducted as and when necessary.</p> <p>Microsoft volume licensing entered into with Microsoft in 2015.</p> <p>Cisco Informacast has been installed for broadcasting, IT Governance Framework approved and implemented</p>	<p>To ensure ICT services are provided</p>	<p>Provision of tools of trade</p> <p>To continuously review business continuity plan</p> <p>Upgrading of software as required.</p>	<p>Procurement of ICT equipment</p> <p>Procurement of ICT tools (watt meter, volt meters, ladders, range set, etc)</p> <p>Reviewal of disaster recovery plan</p> <p>Procurement of exchange server</p>
<p>Internet, email facilities will be optimally used to enhance service delivery</p>	<p>Email and Internet Usage Policy in existing and implemented.</p>		<p>Avail necessary communication tools</p>	<p>Maintain regular network data backups and restores</p>
	<p>Firewall policy developed and approved in 2015.</p> <p>Internet bandwidth increased by 2 diginet lines.</p> <p>Website developed. Presentation on increase of internet speed conducted to ICT Steering Committee</p>	<p>Implementation of the firewall policy</p>	<p>Monitor data speed and availability.</p>	<p>Reviewal of firewall configurations, antivirus and antispysware on emails</p> <p>Secure upgraded server rooms</p> <p>Continuously upgrade Internet & email facilities</p> <p>Adoption of CGICTPF</p> <p>Approval of ICT Policies.</p> <p>Development of a replication site or enter into a hosted services contract.</p>
				<p>Upgrade internet bandwidth to 20MEG</p>

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

Facility management		Strategic objective: The provision of effective, efficient and transformed human capital and sound labour relations.		
Requirements	Baseline information	Performance objective	Strategies	Proposed projects
		Render and maintain proper facility services	Promote efficient and effective administration	Procurement of equipment
			Maintain existing infrastructure	Procurement of materials (cleaning machines, detergents)

4.10. 2016/17 Capial Projects

KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Strategic goal: creating s municipality which is, through its financial and human capital together with all other resources, totally focused on the wellbeing of all its citizens										
FUNCTION	IDP CODE	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/19	FUNDING SOURCE
Communications	GC1	1500066	purchase municipal entrance board	inst	entrance board purchased	purchase municipal entrance board for branding	-	000 180	000 80	CRR (REV)
Communications	GC1	1500067	video camera	inst	number of cameras purchased	1x camera	-	000 20	-	CRR (REV)
Council General	GG1	0008296	executive support vehicle	inst	number of chairs replace	vehicle for speaker as per determination	000 550	000 350	000 210	CRR
Council General	GG1	1200003	office furniture	inst	number of chairs replaced	replace council chamber chairs x10	000 25	000 25	000 25	CRR (REV)
Corporate Services	GC1	1000118	bulk filing cabinets	inst	equipment purchased	one bulk filer for records office & two for contract management (legal)	-	000 80	000 82	CRR (REV)
Corporate Services	GC1	1000155	furniture	inst	replaced chairs	replace chairs	000 4	000 10	000 10	CRR

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

KPA A: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Strategic goal: creating s municipality which is, through its financial and human capital together with all other resources, totally focused on the wellbeing of all its citizens										
FUNCTION	IDP CODE	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/19	FUNDING SOURCE
Community Halls	SD3	1000203	replace stage curtains & system	10	number of equipment purchased	banquet hall,	-	200 000	110 000	CRR (REV)
Community Halls	SD3	1400067	new mpcc	9	purchased curtains	somaphepha	500 000	10 000 000	6 799 000	MIG
Community Halls	SD3	new	reconstruction of stage floors at community halls	11	alarm system purchased	reconstruction of stage floor at community halls (eastdene, erik ziyane)	200 000	200 000	200 000	CRR
Mayoral Admin	GG1	1400129	furniture & office equipment	inst	Purchased office equipment	1* microwave & trolley	25 000	25 000	25 000	CRR (REV)
Internal Audit	GC1	1200006	furniture	inst	Purchased furniture	2xdesks, 2 highback chairs and 4x visitors chairs	5 000	50 000	-	CRR (REV)
Municipal Manager	GC1	1200007	furniture & office equipment	inst	Purchased office equipment	1 * microwaves	17 000	12 500	-	CRR (REV)
ICT Services	GC1	0008199	scanners	inst	number of mid volume scanners and scm admin	3 mid volume scanners procured, 1 x scm admin	40 000	25 000	27 000	CRR (REV)
ICT Services	GC1	1100042	furniture	inst	furnisher purchased	furnisher for two (2) help desk personnel		15 000	10 000	CRR (REV)
ICT Services	GC1	1200014	instruments and tools for communication	inst	number of tools purchased	12 tools for help desk and radio sections		15 000	10 000	CRR (REV)

CHAPTER 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

5.1. Introduction

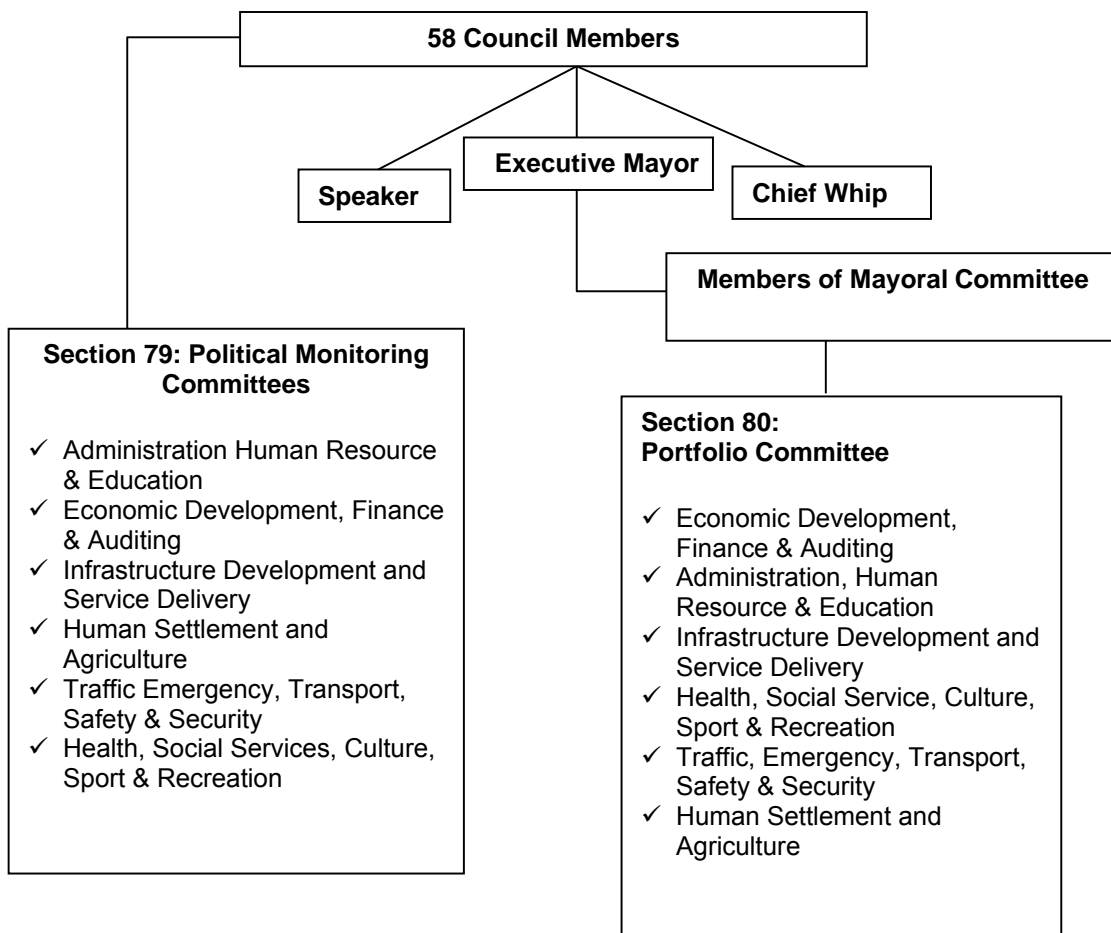
This chapter articulates the broad institutional framework of Steve Tshwete LM as well as its governance model.

5.2. Political Structure

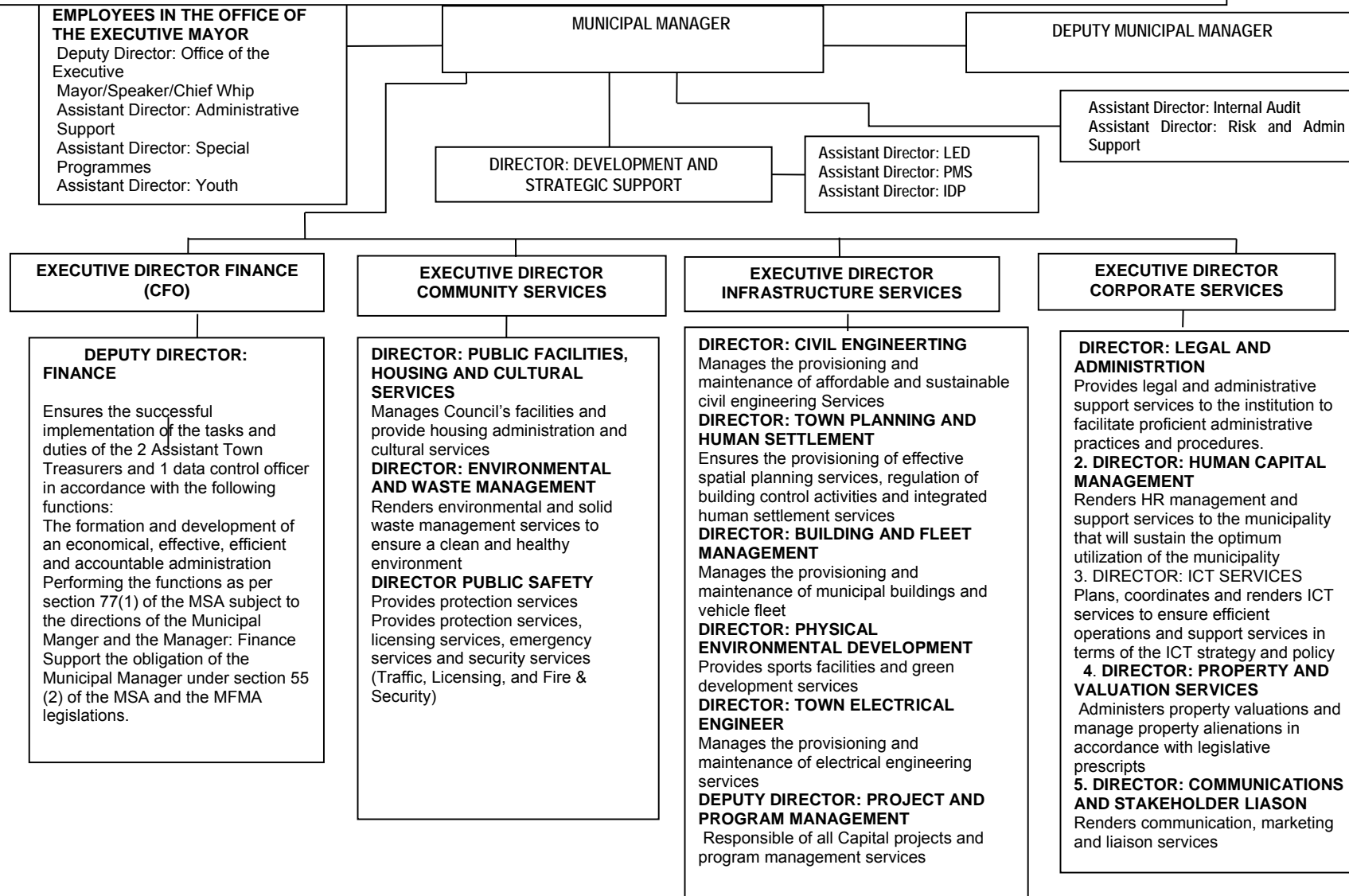
The political structure of Steve Tshwete Local Municipality is comprised of the Executive Mayoral System that is structured as follows:

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

Figure 13: Political Governance Structure



5.3. Executive and Organisational Structure



5.4. Human Resource and Performance Management

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

Recruitment, Training and Development

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

(i). Staff Component and Appointments

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

(ii). Skills Development

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

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

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

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

Table 21:2015 Skills Development Report as per the approved WSP

Occupational Levels	Females				Males				PWD	Total
	A	C	I	W	A	C	I	W		
Managers	4				7					13
Professionals	14			3	12					29
Clerical and Administrative Workers	35	3	1	5	12			1		57
Sales and Service Workers	8				36	1		1		46
Elementary Occupations	42				134	1				177
TOTAL PERMANENT	103	3	1	8	201	2		2		320
Temporary employees										
GRAND TOTAL	103	3	1	8	201	2		2		320

• **2014/15 Training Report**

Occupational Levels	Females				Males				PWD	Total
	A	C	I	W	A	C	I	W		
Legislators	6			1	8					15
Managers	2			2	2					6
Professionals	7				7					14
Technicians and Trade Workers	3				60					63
Community and Personal Service Workers										
Clerical and Administrative Workers	22	1		1	11					35
Sales and Service Workers	5	1			15	2		2		25
Machinery Operators and Drivers	1				7					8
Elementary Occupations	52				41					93
TOTAL PERMANENT	98	2		4	151	2		2		259
Temporary employees										
GRAND TOTAL	98	2		4	151	2		2		259

• **2015/16 Planned Trainings and Budget Estimates**

NUMBER OF PEOPLE TO BE TRAINED	TYPES OF TRAININGS	BUDGET	ACTUAL EXPENDITURE	SOURCE OF FUNDING
320	Certified Government Audit Professional, Municipal Finance/CPMD, Local Economic Development Programme, Performance Management Programme, Strategic Planning and Public Policy, Sign Language, Municipal Finance, Facility Maintenance/Management, SHE Supervisor Course, Strategic Risk Planning, Measuring Return On Investment, Od-Etd Programme, Conducting Investigations, Chairing Disciplinary Hearings, Intermediate and	R2 329 603.00	R	MFG, STLM, DHET, Department Of Human Settlement

	Advance Excell, Interpretation of Status, Effective Communication, Report Writing, Time Management, Asset Management, ISO 27001, Cobit Collection Development, Access, Accident Investigation, Cross Examinitaion, Graphic Design, Project Management, Grade L Examiner, Sign Language, Customer Services Management, Vulnerability and Disaster Risk Reduction, Referencing Skills, Conducting Investigation, Cross Examination, Hiring Practise, Microsoft Publisher, Contract Management, Advance Vehicle Extrication, Fire Fighter 1 and 2, Emotional Intelligence/Anger Management, Project Management, VIP Protection Course, Carpentry, Plumbing, Painting , Scaffolding, Step, Ladder and Height, Cleaning and Hygien, General Forestry, Waste Management, Back-Actor Training, Construction Regulation, Environmental Legislation, Underground (Pipe-Laying), Underground Services(Storm water), Waste Management, Trade Test, Arch Weiding			
--	--	--	--	--

(iv) Employment Equity

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

Table 22: Race 1nd Gender Profile

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

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

LEVEL 0-3		
DESIGNATED GROUPS	TARGET	STATUS QUO
Black	28	35
Women	16	17
Disabled	1	0
ORGANISATIONAL LEVEL		
Black	1063	1291
Women	441	493
Disabled	23	23

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

Table 24: Employment Equity Plan/Status Quo Report

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

Occupational Levels	Male								Female								Foreign Nationals				Total	
	A		C		I		W		A		C		I		W		Male		Female			
	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo	Target	Status Quo
Top management	3	2						1	2	1					1	1					6	5
Senior management	13	15	1	1		1	8	7	10	11				1	3	2					35	38
Professionally qualified and experienced specialists and mid-management	23	24	2	3			10	8	13	15			2	1	4	6					54	57
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	174	185	6	5	2	2	29	23	164	196	11	13	5	7	31	27					422	458
Semi-skilled and discretionary decision making	86	103	2	1			2	2	25	50	1	2			2	2					118	160
Unskilled and defined decision making	401	535	3	1	1		14	1	149	154	4	4			14							695
TOTAL PERMANENT	700	864	14	11	3	3	63	42	363	427	16	19	7	9	55	38					1221	1413
Temporary employees																						
GRAND TOTAL	700	864	14	11	3	3	63	42	363	427	16	19	7	9	55	38					1221	1413

5.6. Strategies, Objectives and Projects

Human Resource Management		Strategic objective: The provision of effective, efficient and transformed human capital			
Status quo		Development Strategies			
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Activities	Project/
<p>Outcome 9: skilled capable workforce to support an inclusive growth path</p> <p>Outcome 5: a skilled and capable workforce to support and inclusive growth path.</p> <p>Build more united, non-racial, integrated and safer communities</p> <p>We will continue with the transformation process until our environment and the administration fully reflects our current demography.</p> <p>Ensure more effective, accountable and clean local government that works together with national and provincial government</p> <p>Skills development is aimed at benefiting all employees but has to, at the same time; ensure that the significant progress is made in advancing the development interest of designated groups in line with Employment Equity targets.</p>	<p>2008/2012 Employment Equity Plan has been implemented</p>	<p>To ensure compliance with the Employment Equity Act.</p>	<p>Ensure transformation through implementation and maintaining of the principle and prescriptions of the Employment Equity Act.</p>	<p>Implement, monitor and submit the Municipal Employment Equity Report in line with the 2013/2018 Employment Equity Plan.</p>	
	<p>2013/18 Employment Equity Plan developed and submitted to DOL for implementation.</p>				
	<p>2011/2015 Annual Workplace Skills Plan developed and submitted to Local Government SETA.</p>	<p>To capacitate employees in order to enhance service delivery.</p>	<p>Equip employees with necessary skills to perform their work.</p>	<p>Implement, monitor and submit Workplace Skills Plan and Annual Training Report to Local Government (SETA)</p>	
<p>2015/2016 AWSP developed and submitted to LGSETA.</p>		<p>Indicate the staff equipment needs during the personnel budget.</p> <p>Provide staff with the necessary equipment</p>			

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

We will promote a healthy working environment.	Holistic employee wellness program developed.	To support and promote the total well being of staff.	Provide, in terms of the wellness program, support to employees to be able to deal with any challenges hindering their effective performance.	Implementation of the wellness program through awareness campaigns and contact sessions with health professionals. Once a year hold a Staff Wellness Day, Long Service Awards and Aids Awareness
Provide staff with all the necessary equipment, tools and other resources.	1365 Currently employed, additional positions will be 112. Will require office space and I.T. resources and other necessary tools	To promote organizational efficiency.	Provide tools of trade	Annually conduct audits and needs assessment Purchasing of furniture and equipment
Align human capital with strategic objectives and legal requirements.	Organogram was reviewed in 2012. The reviewed organogram was implemented up to Level 3.	To maintain a personnel structure that will ensure effective & efficient service delivery.	Personnel structure aligned to legal requirements and strategic objectives.	The reviewed organogram was implemented up to Level 3 Annually conduct organizational personnel needs audit Fill vacant posts within 3 months
We will promote healthy relations with employees.	Functional LLF and sub-committees	To maintain healthy relationship with labour.	Improve work place relations partnership with unions and management in both formal and informal manner.	Continuous consultation with labour through LLF Forums, sub-committees and departmental meetings.
We will promote a safe working environment.	Departmental OHS committees and OHS level 2 committee is operational. Safety talks are conducted	To create safe and healthy working environment.	Review & continuous implementation of the OHS policy	Review & implement the OHS compliance register according to the OHS Act.
	All employees equipped with the necessary tools of trade.	Equip the organization in order to enhance service delivery	Provision of tools of trade	Purchase and replacement of Council Equipment

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

Organizational development		<u>Strategic objective:</u> The promote organizational efficiency		
Requirements	Progress to date	Performance Objectives	Strategies	Possible Projects/ Activities
	New indicator	Equip the organization in order to enhance service delivery	Provision of tools of trade	Purchase and replacement of Council Equipment

KPA A: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
Strategic goal: STRATEGIC GOAL: creating a municipality which is through its financial and human capital together with all other resources, totally focused on the wellbeing of all its citizens										
FUNCTION	IDP CODE	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/19	FUNDING SOURCE
Human Capital	GC1	0900131	office furniture	Inst	Purchased office furniture	six sets of desks, cabinets, office chairs, visitors chair, credenza, stationary cabinet and replacement of office chairs and microwave oven	500 25	000 27	000 28	CRR (REV)
Human Capital	GC2	NEW	HR software	Inst	Purchased HR software	all inclusive hr software	000 320	-	-	CRR

CHAPTER 6. FINANCIAL VIABILITY

6.1. Introduction

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

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

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

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

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

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

6.2. Strategies, Objectives and Projects Financial Viability and Sustainability

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

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

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

Finance		Strategic objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
			Prepare a risk register and apply risk control through strategies identified.	Ad-hoc projects as identified with risk assessment. Three year risk based rolling audit plan for 2012/2013 to 2014/2015. Establish Risk Committee and Risk officers.
		To ensure compliance with prescribed accounting standards	All gazetted accounting standards implemented Compliance to Mscoa	Implement applicable accounting standards as promulgated by ASB and approved by the Accountant-General. Procure new financial system Development of the implementation plan Mscoa Appointment of Project Steering and implementation committees Linkage of current charts of accounts with Mscoa
	Three-year risk based audit plan approved: 2010/11 to 2012/2013 (M52/07/2010).	To maintain the clean audit status.	?????	Develop system to prepare interim financial statements. Investigate preventative measures to prevent unauthorized expenditures.

Finance		Strategic objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	<p>Training by service provider on risk identification process.</p> <p>All applicable accounting standards implemented from 01/07/2010.</p> <p>audit report: 2010/2011FY (Clean Audit)</p> <p>Budget Steering Committee established.</p> <p>Reporting in line with promulgated legislation.</p> <p>Budget and Reporting Regulations.</p> <p>Centralization of SCM</p>	<p>To ensure compliance with budget and reporting regulation.</p> <p>To comply with the municipal regulation on minimum competency level.</p> <p>To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes.</p>	<p>Ensure budget process and format is in compliance with budget & reporting regulation.</p> <p>Ensure level of compliance to municipal regulation on minimum competency level. As promulgated.</p> <p>Align tender and order conditions with MBD forms and supply chain regulations.</p> <p>Dissemination of information on municipal tender proceedings.</p> <p>Provide separately on Suppliers database for SMME suppliers.</p>	<p>Involve and task Budget Steering Committee.</p> <p>Prepare procedures and policy in line with regulation</p> <p>Regular reporting and verification according to regulation: Monthly and Quarterly Reporting. Mid-year Assessment Long-term capital planning</p> <p>Conduct accredited skills training as per municipal minimum competency regulations.</p> <p>Regular updating of tender and order documents in line with treasury and CIBD requirements. Quarterly reporting as prescribed in terms of supply chain regulations. Annual advertisement for enlistment for service providers. Updating of existing Suppliers information on database. Implementation of national centralized data base.</p>
		To alleviate poverty to improve quality of	Investigate and advise on poor households to	Continuous update of indigent register.

Finance		Strategic objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
		household life.	participate in indigent support program. Utilization of equitable share to support Indigent Households.	New innovations to extend indigent support programme funded from equitable share. Annual review of Indigent policy. Verification of consumer data to confirm organs of state

Finance		Strategic objective To render an efficient, effective and responsive consumer service to the community.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Progress to date	Objectives	Strategies	Possible Project/ Activities
	Five new prepaid outlets opened.	To extend service delivery to the community.	Provide accessible pay-point facilities for community.	Implement and maintain pay-point facilities at various convenience places. Internet vending Third party vending Establish self help counter and new cashier cubicles.
	New meter system successfully implemented February 2008. Meter reading deviations monthly followed up and faulty meters reported for repairs.	To identify and investigate inaccurate meter readings / consumption.	Identify and attend to water consumption deviation in access of 100%. Inform public on saving of water and electricity.	Conduct test on faulty meters and follow up on reading deviations. Roll out of new meter reading system

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

				Lodge an awareness campaign on water and electricity saving tips.
	Daily and monthly revision of cash position and short term investments done in line with cash requirements.	To ensure efficient, effective cash flow management.	Have sufficient working capital continuously available.	Monthly cash flow monitoring and projections.

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

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

Finance		<u>Strategic objective</u> To manage and maintain all assets pursuant to complying with GRAP 17.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Progress to date	Objectives	Strategies	Possible Project/ Activities
			<p>management system with fixed asset register.</p> <p>Program for replacement and renewal of depreciated assets with remaining economical life of less than 5 years.</p> <p>Reduce stock losses</p>	<p>systems in line with accounting standards (accounting asset register)</p> <p>Implement infrastructure asset management system.</p> <p>Perform an annual survey of all assets in conjunction with other departments.</p> <p>Compile and regularly review asset management policy as budget related policy.</p> <p>Quarterly and annual stock takes.</p> <p>Review stock procedures and internal controls.</p>

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

Property and Valuation Services		Strategic objective: To continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.		
Requirements (move to possible project)	Baseline information	Performance Objectives	Strategies	Possible Projects/ Activities
National, Provincial and District Alignment	Aerial photos and Pictometry flown in April 2012.	To ensure accurate and effective municipal valuations for rating purposes	Updating of value forming attributes of properties.	Upgrade of aerial photos and Pictometry to be flown in the 2016/2017 financial year.
	2013/2018 Valid Valuation Roll with annual supplementary rolls.			Compile annual supplementary valuation roll.
	Upgraded filing system and updated valuation field cards for all properties	To ensure the buildup of a valuation history for each stand	Tools of trade	Continual updating of valuation field cards for all properties.

6.3. Financial Plan

6.3.1. Introduction and Background

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

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

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

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

6.3.2. Financial Strategy Framework

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

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

2.1 Revenue Enhancement Strategy

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

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

The following actions are considered:

- To seek alternative sources of own revenue to increase funding for capital projects.
- Expand revenue base through implementation of new valuation roll.
- The ability of the community to pay for services.
- Identification and pursuance of government grants.
- Tightening credit control measures and increase debt collection targets.

- Improve customer relations and promote a culture of payment.
- Realistic revenue estimates. Going back to basics to ensure MTREF are appropriately funded.
- The impact of inflation, the municipal cost index and other cost increases.
- Create an environment which enhances growth, development and service delivery.

2.2 Asset Management Strategies

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

The managing of the assets must address the following:

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

2.3 Financial Management Strategies

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

- Manage revenue, expenditure, assets and liabilities in a responsible manner.
- Well thought-out budgetary and financial planning processes in line with budget and reporting regulation.
- Effective supply chain management.
- Effective cash flow management.
- Applying full credit control measures within the borders of legislation and fairness to prevent an escalation in non-recoverable outstanding debt.
- Ensure compliance with prescribed accounting standards and adherence to all legislation requirements.

- Training and development of employees to achieve levels of compliance according to the regulation on minimum competency levels.
- Prepare risk register and apply risk control.
- Implement internal controls, procedures, policies and by-laws to regulate fair, just and transparent transactions.
- Prepare annual financial statements according to accounting framework and review performance and achievements for past financial year.

2.4 Operational Financing Strategies

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

The strategies are:

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

2.5 Capital Financing Strategies

One of the greatest challenges facing municipalities is the decline in public trust in service delivery. Investment in municipal infrastructure is critical to sustaining growth, rehabilitating ageing infrastructure and eradicating service delivery backlogs.

The strategies are:

- Ensure capital programme is based on priorities, programmes and projects of the IDP.
- Improve creditworthiness.
- Ensure capital replacement reserve is cash-backed.

- Expedite spending on capital budget especially projects that are funded from conditional grants.
- Explore new ways to find capital expenditure from own revenue contribution.
- Analyze feasibility and impact on operating budget before capital projects are approved.
- Determine affordable limits for borrowing.
- Maximizing of infrastructural development through the utilization of all available resources.

2.6 Cost-Effective Strategy

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

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

The strategies are:

- Structure tariffs to generate resources to fund maintenance, renewal and expansion of infrastructure to provide services.
- Ensure that water and sanitation tariffs are fully cost reflective.
- Eliminating non-priority spending.
- Facilitate delivery of large capital projects to be appropriated for three financial years.
- Free basic services policies to adequately address provision of free basic services to poor households.
- Invest surplus cash not immediately required at the best available rates.
- Limit tariff increases taking into consideration the macro-economic growth limit guideline, municipal cost increases and inflation rate to ensure an appropriate balance between the interests of poor households, other consumers.
- To remain as far as possible within the following selected key budget assumptions:
 - Provision for bad debts of according to debtors' payment rate.
 - Increase maintenance of assets according to affordability to be at least 8% of total depreciated asset value.
 - Capital cost to be in line with the acceptable norm of 18%.
 - Outstanding external debt not to be more than 50% of total operating revenue less government grants.

- Utilization of equitable share for indigent support through free basic services.

2.7 Measurable Performance Objectives for Revenue

The key performance indicators for revenue are:

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

6.3.3. Financial Management Policies

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

- 3.1 Tariff Policy – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, Act 32 of 2000.
- 3.2 Rates Policy – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determining of rates.
- 3.3 Free Basic Services and Indigent Support Policy – to provide access to and regulate free basic services to all indigent households.
- 3.4 Credit Control and Debt Collection Policy – to provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- 3.5 Writing Off of Bad Debts Policy – to ensure that all long outstanding debt is evaluated and debtors are not overstated in the year-end statements. The policy aims to set down principles for the writing off of bad debts.
- 3.6 Budget Policy – this policy set out the principles which must be followed in preparing a Medium Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.
- 3.7 Investment Policy – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.
- 3.8 Asset Management Policy – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).
- 3.9 Accounting Policy – the policy prescribes the basis of presentation of the annual financial statements in accordance with the General Recognised Accounting Practices and Accounting Standards.

- 3.10 Supply Chain Management Policy – this policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.
- 3.11 Transport and Subsistence Policy – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official visits.
- 3.12 Short Term Insurance and Known Risks and Liabilities Policy – the objective of the policy is to ensure the safeguarding of Council's assets and to protect Council against public liabilities.
- 3.13 Petty Cash Policy – this policy regulates minor cash used for expenditure control.
- 3.14 Methodology for impairment of receivables policy – this policy informs the process to impair debtors.
- 3.15 Methodology for impairment and assessment of useful life of assets policy – this policy regulates the impairment and review of useful life of assets processes and requirements.
- 3.16 Methodology for the classification and recognition of land policy – this policy guides the municipality on the accounting treatment of land.

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

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

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

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

- (a) National government grants for the years 2015/2016 to 2017/2018 as per the Division of Revenue Act (DORA) with a projected increase of 4% for the outer financial years.
- (b) Inflation, however moderate, is slightly increasing and projected to increase by an average of 6% over the period ahead.
- (c) The cost-of-living increases by mutual agreement between the South African Local Government Bargaining Council and the unions increase with 6% over the five (5) indicative years.
- (d) Bulk electricity purchases which constitute 30% of total operating expenditure are projected to increase with 12%. Provision was made for a growth of 1%.
- (e) Provision has been made for a property rates tariff increase in average of 6% for the next five (5) years.

- (f) Water tariffs are projected to increase in average between 10% and 18%.
- (g) Sanitation and refuse tariffs are projected to increase in average between 6% and 13%.

4.1 Operating Revenue

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

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

The South African economy is slowly recovering and revenue projections include a moderate municipal growth of 1%.

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

The revenue forecast for the 2016/2017 financial year reflects an increase of 4% and increases from R1,5-billion to R2,1-billion in the 2020/2021 financial year.

In average service charges jointly comprise 58% of the total revenue, property rates 19% and government grants and donations 12%, whilst other revenues constitute 11%. Other revenues mainly consist out of sale of erven, surface rentals, interest earned and so forth.

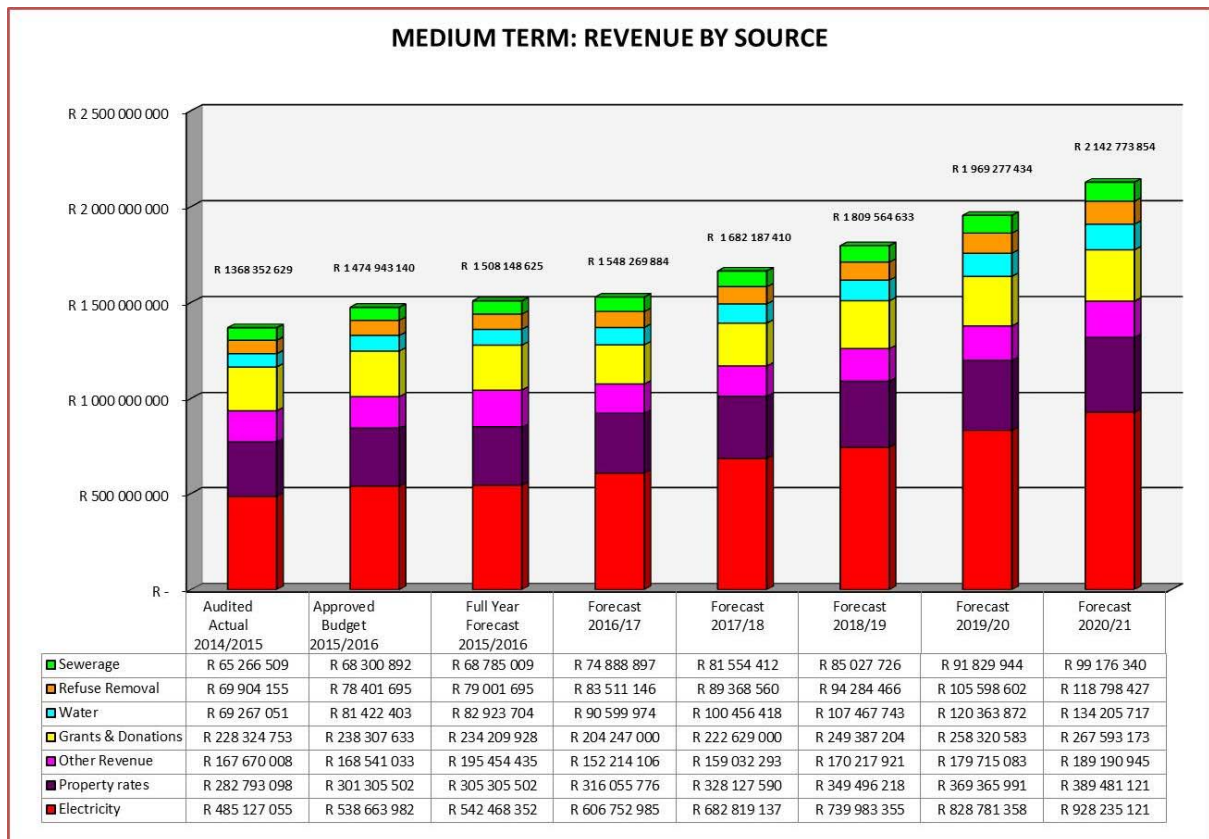
National and provincial allocations are contained in the Division of Revenue Act which are recognised under government grants and consist of the following allocations over the medium term:

	2016/2017	2017/2018	2018/2019
<u>Operating Grants</u>			
▪ Finance Management Grant	1 600 000	1 625 000	1 700 000
▪ Municipal Systems Improvement Grant	940 000	957 000	1 033 000
▪ Equitable Share	119 935 000	136 945 000	156 145 000
<u>Capital Grants</u>			
▪ Municipal Infrastructure Grant	48 094 000	49 953 000	52 741 000
▪ Integrated National Electricity Programme	15 400 000	4 000 000	3 000 000
▪ Expanded Public Works Programme	1 091 500		

Tariff Setting

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

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



4.2 Tariff Setting

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

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

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

Increases in tariffs must be closely linked to the National Treasury cost-of-living guidelines and reflect an appropriate balance between the interest of poor households, other customers and ensuring the financial sustainability of the municipality.

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

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

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

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

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

4.3 Credit Control and Debt Collection

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

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

4.4 Protecting the Poor

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

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

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

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

4.5 Investments

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

It is projected that investments will decline to R404-million by 30 June 2016 and steadily increases to improve to R500-million as properties are sold.

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

TABLE 1 REVENUE BY SOURCE	Preceding Year	Current Year Performance		Medium Term Revenue & Expenditure Framework (MTREF)				
	Audited Actual 2014/2015 A	Approved Budget 2015/2016 B	Full Year Forecast 2015/2016 C	Forecast 2016/2017 D	Forecast 2017/2018 E	Forecast 2018/2019 F	Forecast 2019/2020 G	Forecast 2020/2021 H
Property rates	282 793 098	301 305 502	305 305 502	316 055 776	328 127 590	349 496 218	369 365 991	389 481 121
Service charges:								
Electricity revenue from tariff billings	485 127 055	538 663 982	542 468 352	606 752 985	682 819 137	739 983 355	828 781 358	928 235 121
Water revenue from tariff billings	69 267 051	81 422 403	82 923 704	90 599 974	100 456 418	107 467 743	120 363 872	134 205 717
Sanitation revenue from tariff billings	65 266 509	68 300 892	68 785 009	74 888 897	81 554 412	85 027 726	91 829 944	99 176 340
Refuse removal from tariff billings	69 904 155	78 401 695	79 001 695	83 511 146	89 368 560	94 284 466	105 598 602	118 798 427
Rental of facilities & equipment	32 125 451	35 867 521	16 756 840	17 260 823	19 551 305	21 766 174	22 854 483	23 997 207
Interest earned – external investments	24 304 500	21 381 260	22 381 260	21 981 300	23 271 991	24 575 222	25 100 000	25 400 000
Interest earned – outstanding debtors	2 111 143	1 967 516	1 967 516	2 060 052	2 159 468	2 280 398	2 508 438	2 784 366
Fines	13 868 678	16 949 165	13 996 165	17 196 293	17 402 303	17 704 029	18 589 230	19 518 692
Licenses & permits	9 225 372	8 909 130	8 919 630	9 353 565	10 003 336	10 563 523	11 408 605	12 321 293
Income from Agency Services	15 909 082	15 295 120	15 595 120	15 700 700	16 285 135	17 197 103	18 572 871	20 058 701
Government grants & subsidies – Operating	115 805 992	126 295 300	126 395 300	141 525 120	160 987 640	183 693 928	191 041 685	198 683 353
Government grants & subsidies – Capital	58 991 232	62 170 240	67 427 310	51 954 880	53 631 360	56 634 716	57 767 410	58 922 759
Public contributions	53 527 529	49 842 093	40 387 318	10 767 000	8 010 000	9 058 560	9 511 488	9 987 062
Other revenue	67 537 005	68 021 321	115 687 904	68 511 373	70 208 755	75 973 072	80 531 456	84 960 686
Gain on disposal of property, plant & equipment	2 588 777	150 000	150 000	150 000	150 000	158 400	150 000	150 000
Total Revenue by Source	1 368 352 629	1 474 943 140	1 508 148 625	1 528 269 884	1 663 987 410	1 795 864 633	1 953 975 434	2 126 680 844

6.3.5. Operating Expenditure

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

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

The operating expenditure has increased by 4% against the adjusted budget in the 2015/2016 financial year. The operating expenditure forecast equates to R1,4-billion in the 2016/2017 financial year and escalates to R2,1-billion in the 2019/2020 financial year.

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

Bulk electricity purchases remain the main increasing factor on operating expenditure totaling R2,7-billion over the next five (5) years with an average rate increase of 12%.

Finance charges increase from R30,8-million in the 2015/2016 financial year to R38,8-million in the 2020/2021 financial year and constitute 2,4% of operating expenditure. This includes projections to take up a new external loan facility of R350-million over the next three (3) years.

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

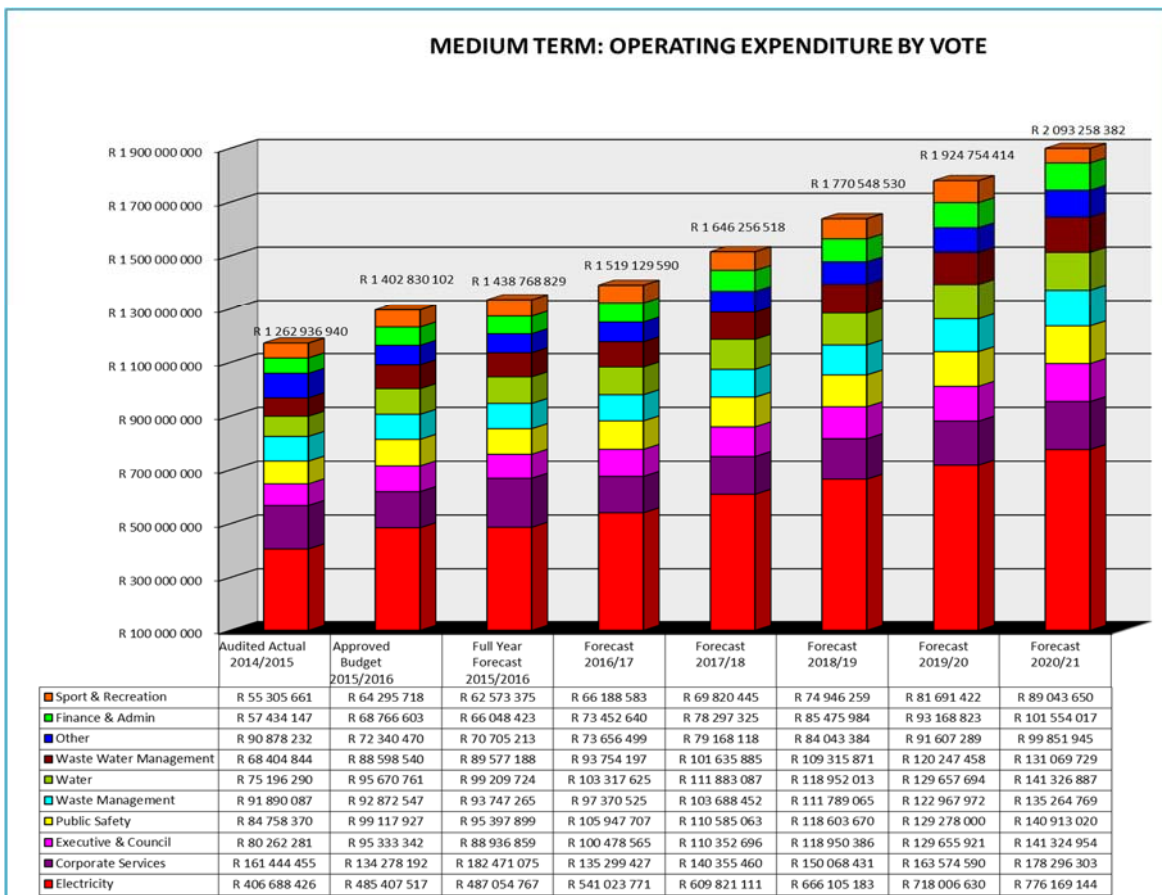
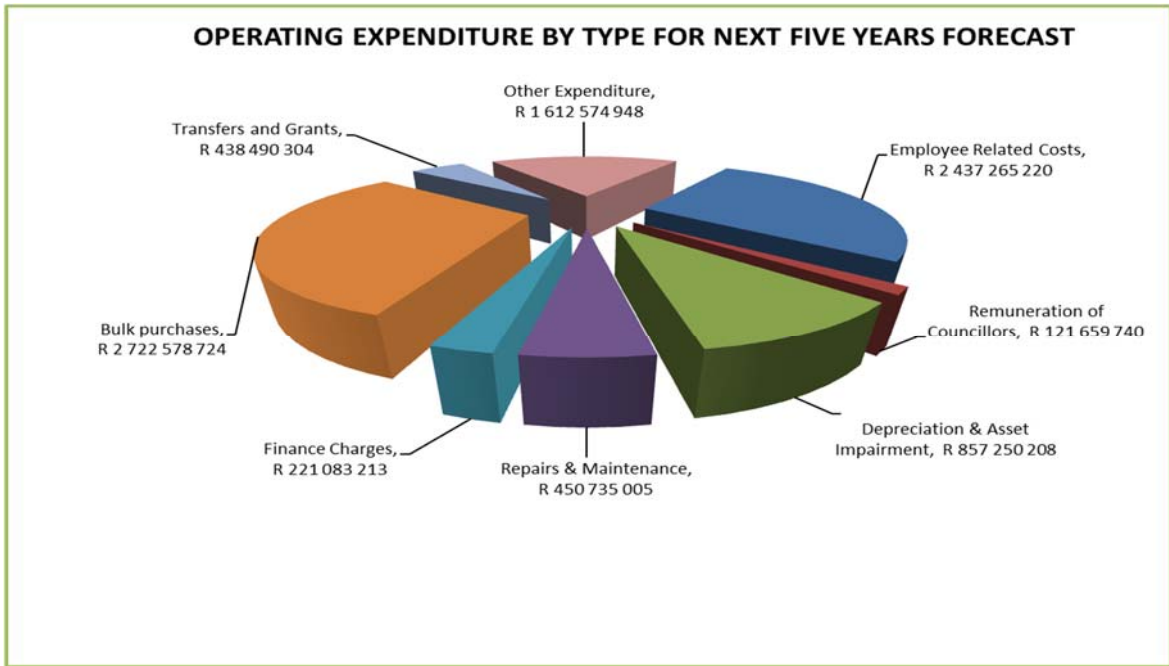
Other operating expenses reflect a very modest growth of 8% and constitute 24% of the forecasted operating expenditure.

The electricity vote remains the largest contributor to operating expenditure at 37% followed by corporate services at 8% and roads and storm water at 7%.

Depreciation accounts for 10% of the expenditure budget, being an amount of R154,6-million and increases to R203,9-million by 2020/2021 financial year.

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

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



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

TABLE 2 OPERATING EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Revenue & Expenditure Framework (MTREF)				
	Audited	Approved Budget 2015/2016	Full Year Forecast 2015/2016	Forecast 2016/2017	Forecast 2016/2017	Forecast 2017/2018	Forecast 2018/2019	Forecast 2019/2020
	Actual 2014/2015 A	B	C	D	E	F	G	H
Executive & Council	80 262 281	95 333 342	88 936 859	100 478 565	110 352 696	118 950 386	129 655 921	141 324 954
Budget & Treasury Office	57 434 147	68 766 603	66 048 423	73 452 640	78 297 325	85 475 984	93 168 823	101 554 017
Corporate Services	161 444 455	134 278 192	182 471 075	135 299 427	140 355 460	150 068 431	163 574 590	178 296 303
Planning & Development	13 022 027	18 741 087	18 300 494	18 284 874	19 268 354	20 450 990	22 291 579	24 297 821
Health	5 815 338	4 686 437	5 192 415	4 989 315	5 346 532	5 673 293	6 183 889	6 740 439
Community & Social Services	30 461 220	35 884 668	34 321 132	36 919 769	40 116 372	42 556 244	46 386 306	50 561 073
Housing	41 579 647	13 028 278	12 891 172	13 462 541	14 436 860	15 362 857	16 745 514	18 252 610
Public Safety	84 758 370	99 117 927	95 397 899	105 947 707	110 585 063	118 603 670	129 278 000	140 913 020
Sport & Recreation	55 305 661	64 295 718	62 573 375	66 188 583	69 820 445	74 946 259	81 691 422	89 043 650
Waste Management			0	0	0	0	0	0
Waste Water Management	91 890 087	92 872 547	93 747 265	97 370 525	103 688 452	111 789 065	122 967 972	135 264 769
Road Transport	68 404 844	88 598 540	89 577 188	93 754 197	101 635 885	109 315 871	120 247 458	131 069 729
Water	90 674 147	106 148 485	103 047 041	108 640 051	110 648 876	117 298 284	126 682 147	139 350 361
Electricity	75 196 290	95 670 761	99 209 724	103 317 625	111 883 087	118 952 013	129 657 694	141 326 887
Total Operating Expenditure by Vote	1 262 936 940	1 402 830 102	1 438 768 829	1 499 129 590	1 626 256 518	1 755 548 530	1 906 537 945	2 074 164 779
OPERATING SURPLUS/(DEFICIT)	105 415 689	72 113 038	69 379 796	29 140 294	37 730 892	40 316 103	47 437 489	52 516 065
Other Adjustments and transfers: (Changes in Net Assets)								
Capital Replacement Reserve	(86 753 865)	(97 565 211)	(99 027 211)	(98 563 772)	(104 198 489)	(110 033 602)	(115 535 282)	(120 156 693)
Capitalization Reserve (Depreciation)	141 908 677	121 352 726	121 352 726	115 978 027	112 174 527	118 456 303	122 009 992	123 230 092
Government Grant Reserve (Depreciation)	14 784 317	17 252 216	17 252 216	17 948 464	18 017 285	19 026 253	19 597 041	19 793 011
Self-Insurance Reserve	(312 410)	(1 749 643)	(1 749 643)	(1 701 825)	(1 790 221)	(1 890 474)	(2 060 617)	(2 194 557)
Other Transfers	2 020	700 000	700 000	270 000	(103 000)	(108 768)	(4 020 000)	(4 020 000)
Change to Unappropriated Surplus/(Deficit)	175 044 428	112 103 126	107 907 884	63 071 188	61 830 994	65 765 815	67 428 623	69 167 918

6.3.6. Capital Expenditure

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

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

As reflected in table 3 below it can be seen that the IDP needs for the next five (5) years are equivalent to R1,7-billion whilst the forecasted capital expenditure based on the projected availability of funding amounts to R1,1-billion.

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

	2016/2017	2017/2018	2018/2019
Government grants & District	51 954 880	53 631 360	70 060 000
External loans	114 770 000	101 000 000	109 700 000
Cash backed internal reserves	78 280 600	72 659 500	72 715 600
	245 005 480	227 290 860	252 475 600

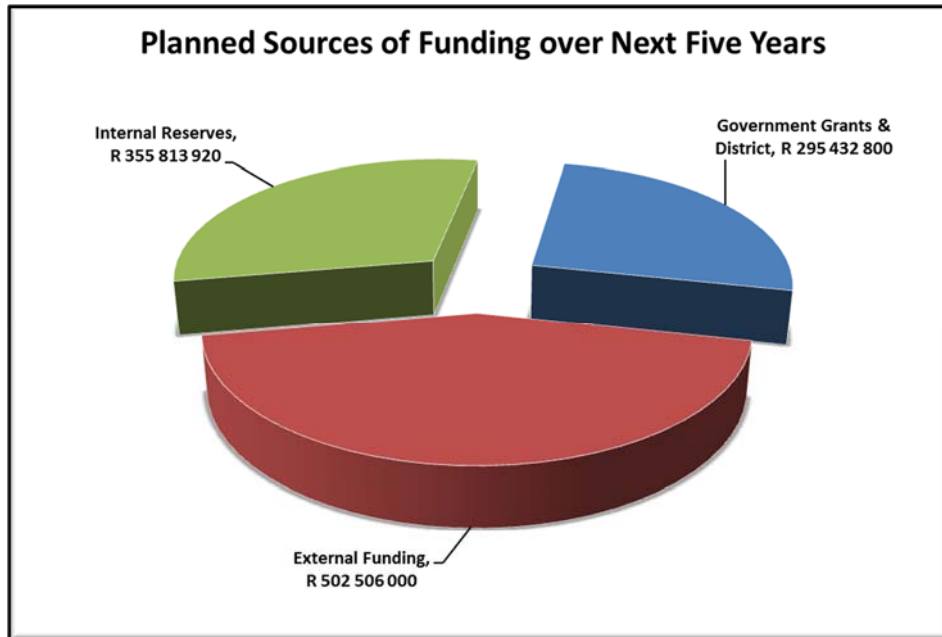
As indicated in the previous financial year the Council's internal reserves are still under pressure resulting that external funding needed to be obtained to supplement the capital budget to address the huge demands in the IDP for essential expanding of basic services and upgrading of bulk infrastructure.

For the next three years a new external loan of R325-million must be secured. The projected outstanding external loans for 30 June 2015 amount to R88,8-million which constitutes 6% of total operating revenue. This is an indication that the municipality will be able to borrow additional funding for the medium term before reaching the over-borrowed limit by 30 June 2019.

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

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

According to the above table capital expenditure financed through government grants constitutes 26% whilst cash backed internal reserves constitutes 31% and external loans 44% respectively as presented in the graph below:



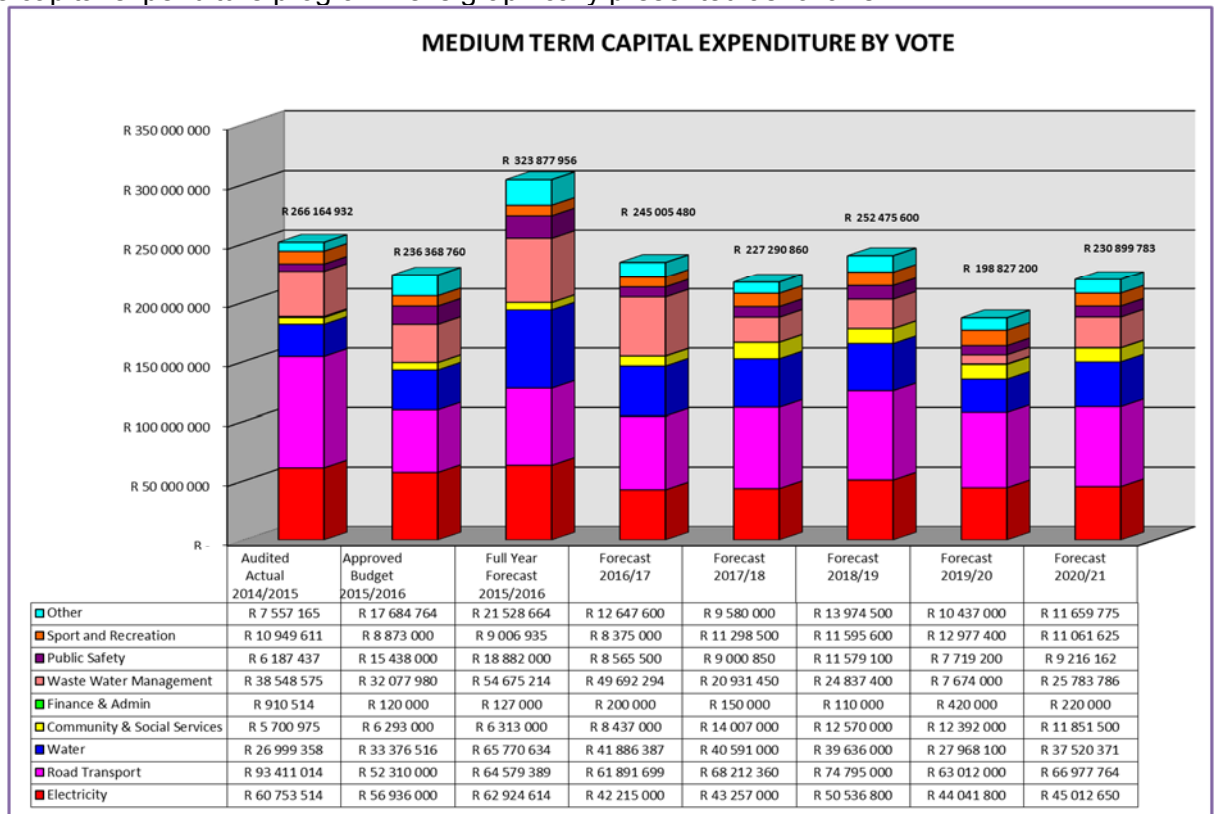
Cognizance should also be given that national government has prioritized the quality of drinking water and failures in the management of waste water through the blue and green drop performance ratings.

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

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

Table 3 indicates forecasted capital expenditure by vote which is graphically presented below. From this table 85% of the capital programme is allocated to infrastructure development and 15% for community and institutional requirements over the next five (5) years.

The capital expenditure programme is graphically presented as follows:



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

TABLE 3 CAPITAL EXPENDITURE BY VOTE	Preceding Year	Current Year Performance		Medium Term Revenue & Expenditure Framework (MTREF)					
	Audited Actual 2014/2015 A	Approved Budget 2015/2016 B	Full Year Forecast 2015/2016 C	IDP Requests 2016/2017 2020/2021 D	Forecast 2016/2017 E	Forecast 2017/2018 F	Forecast 2018/2019 G	Forecast 2019/2020 H	Forecast 2020/2021 I
Executive & Council	342 844	1 086 500	1 888 500	3 705 660	2 111 000	356 000	118 000	158 000	685 750
Budget & Treasury Office	910 514	120 000	127 000	1 642 710	200 000	150 000	110 000	420 000	220 000
Corporate Services	15 146 769	13 259 500	20 070 506	93 706 788	11 095 000	10 262 700	12 841 200	12 185 700	11 596 150
Planning & Development	868 077	1 157 500	4 153 500	6 900 300	11 000	3 000	38 000	6 000	14 500
Health	440 349								
Community & Social Services	5 700 975	6 293 000	6 313 000	133 483 575	8 437 000	14 007 000	12 570 000	12 392 000	11 851 500
Housing	124 801	500 000	520 000	707 982	170 000	155 000	182 000	160 000	166 750
Public Safety	6 187 437	15 438 000	18 882 000	77 657 704	8 565 500	9 000 850	11 579 100	7 719 200	9 216 162
Sport and Recreation	10 949 611	8 873 000	9 006 935	81 260 544	8 375 000	11 298 500	11 595 600	12 977 400	11 061 625
Waste Management	5 781 094	14 940 764	14 966 664	27 872 891	10 355 600	9 066 000	13 636 500	10 113 000	10 792 775
Waste Water Management	38 548 575	32 077 980	54 675 214	180 370 884	49 692 294	20 931 450	24 837 400	7 674 000	25 783 786
Road Transport	93 411 014	52 310 000	64 579 389	525 239 330	61 891 699	68 212 360	74 795 000	63 012 000	66 977 764
Water	26 999 358	33 376 516	65 770 634	228 018 450	41 886 387	40 591 000	39 636 000	27 968 100	37 520 371
Electricity	60 753 514	56 936 000	62 924 614	340 833 829	42 215 000	43 257 000	50 536 800	44 041 800	45 012 650
Total Capital Expenditure by Vote	266 164 932	236 368 760	323 877 956	1 701 400 647	245 005 480	227 290 860	252 475 600	198 827 200	230 899 783
Total Capital Expenditure Forecast									1 154 498 923

6.3.7. Conclusion

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

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

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

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

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

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

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

7. 2016/17 capital project

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

KPA E: FINANCIAL VIABILITY										
STRATEGIC GOAL: creating a municipality which is through its financial and human capital together with all other resources, totally focused on the wellbeing of all its citizens										
FUNCTION	IDP CODE	PROJECT NNUMBER	PROJECT OUTPUT	REVISED WARD	KPI	TARGETS	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/2019	FUNDING SOURCE
Finance	FV1	1300091	installation of alarm system	INST	alarm system purchsed	Alarm security at redundant asset store.	-	70	-	CRR (REV)
Finance	FV1	1500050	bulk filling cabinet	INST	purchsed cabinet	purchsed cabinet	50	200	-	CRR (REV)
Finance	FV1	new	renovate paypoint facilities	INST	renovated facility	24hr centre for credit control	35	35	35	CRR
Finance	GC1	0900166	after hour vending equipment	INST	extended facility hours	extension of after hour vending facility	25	26	27	CRR (REV)
Finance	GC1	1400128	printers for cashier cubicles	INST	number of printers purchased	5 slip printers	-	450	-	CRR (REV)
Finance	GC1	1600012	new sql server for financial system	INST	new sql server purchased	New SQL server	60	30	30	CRR
Finance	GC1	0900260	furnitur & office equipment	INST	purchased equipment	bulk filers (2) ,4x wooden filing cabinets and 4 x chairs	7	-	-	CRR (REV)
Finance	GC1	New	electrical appliances : microwave // bar fridge // urn	INST	appliance purchased	1 x microwave oven, 1 x bar fridge and kettle or urn	-	-	150	CRR (REV)
Finance	GC1	1400048	upgrade of current paint store facility	INST	upgraded facility	extension of paint store	-	70	-	CRR
Property & Valuations	GC1	0900159	office furniture	INST	Purchased furniture	1x L-link desks, 1xhighback chairs, 2visitors chairs and 1x bookcases	18	-	10	CRR (REV)

CHAPTER 7.LOCAL ECONOMIC DEVELOPMENT

7.1. Introduction

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

7.2. Legislative Requirement

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

7.3. Steve Tshwete Economic Profile

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

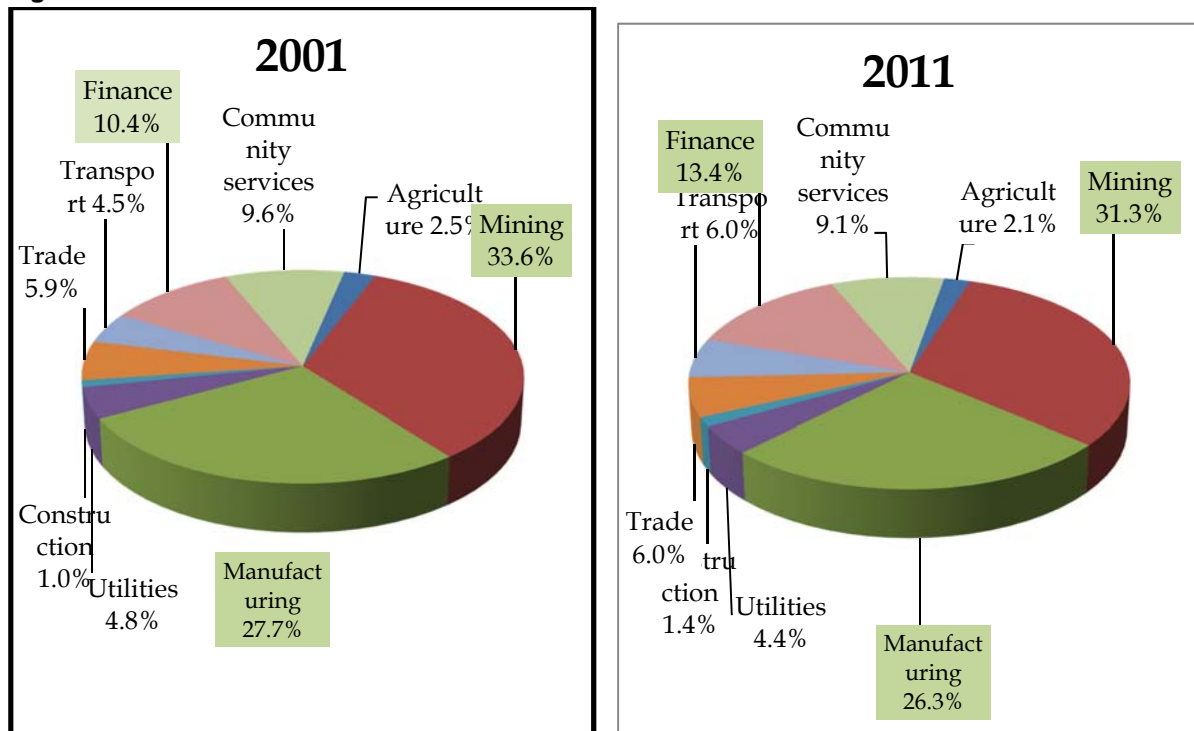
Gross Domestic Product

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

Economic sectors performance

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

Figure 14: Steve Tshwete's economic drivers 2001 and 2011



Source: Statistics South Africa Census 2001 and 2011

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

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

7.4. Spatial Development Characteristics

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

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

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

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

7.5. Strategic direction

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

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

7.6. Economic Corridors/Nodes

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

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

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

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

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

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

7.7. Challenges to Local economic development

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

7.8. LED Projects

1. Community Works Programme (CWP)

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

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

For the 2015/16 financial year about R10 604 552 was budgeted for on the CWP and the following wards were identified for the implementation; 1, 2,3,4,7, 9 and 29 targeting 1100 participants.

Ward 1: Kwazomokuhle -Ext 1 and Ext 2

Ward 2: Ext 4, Ext 5, Ext 6, and Ext 7

Ward 3: Bramgeham Farm, Uitgesout Farm, Half of Ext 2,

Ward 4: Komati Village, Hope Village, Emahlathini Farm, Schoeman Farm, and OTK Farm

Ward 7: Sikhuliliwe Village, Rietkuil Village, Arnot Mine, Vlagfontein Farm, Bosmans Farm, Mooifontein Farm, and Alzu Farm

Ward 9: Somaphepha Village, Kwamaketane Farm, Kwamakalane, Emahlathini Farm, Beestepan Farm, and Butata Farm

Ward 29: Doornkop Village (Phase 1 and Phase 2)

-Focal Areas

The CWP is operating in the following sectors:

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

-Job creation and training

About 996 participants have benefited in the programme to date. They have been trained in Occupational Health and Safety; Agriculture, Home based care; Community Development, painting to mention just but a few.

2. Expanded Public Works Programme

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

EPWP 2015/16 Financial Year (Quarter 1 – Quarter 3)

Project Number	Project Name	Financial Data		Employment Data				
		Project Annual Budget Captured, including Professional Fees	Actual Expenditure Captured, including Professional Fees	Person-days of work (Excluding Person-days of Training) (in Days)	Gross Number of Job opportunities (Including Learnerships to beneficiary)	Minimum Daily Wage (in Rand per Day)	Number of Youth Employed (16 to 35 yrs)	Number of Women Employed
533/392	BEAUTIFICATION OF PARKS	491,500	202,679	103	17	130.00	11	4
533-580	CUTTING AND CLEANING OF SIDEWALKS AND PARKS	4,000,000	710,694	750	43	100.00	26	2
530-551	CLEANING SERVICES AT SPORT FACILITIES	155,800	39,250	83	4	120.00	3	3
15001	COMMUNITY WORK PROGRAMME	5,335,608	1,796,321	22,804	1,045	76.00	414	903
P1500019	DRAINAGE AT SIKHULULIWE SPORTS GROUNDS	50,000	49,997	48	12	120.00	11	
700-780	ELECTRICAL INFRA MAINTENANCE	17,400,200	383,337	198	14	80.00	11	1
420-579	GARDEN WASTE REMOVAL	10,500,000	3,678,920	5,351	54	100.00	31	23
454/110	HOUSING	416,625	130,453	638	25	77.00	16	19
P1100212	IG/PAVING	1,076,640	432,356	802	36	137.00	17	7
425/392	LITTER PICKING/STREET CLEANING K	491,500	389,723	2,564	55	150.00	42	55
p1200116	NEW ROADS IN LOW INCOME AREAS	14,000,000	5,251,068	2,580	55	120.30	27	13
P0008032	NEW PLAYING EQUIPMENT	100,000	95,800	7	7	120.00	6	
P0000218	NEW ROADS KRANSPOORT	2,300,000	2,228,099	1,159	38	120.30	18	1
P1300047	NEW SANITATION - NEWTOWN	14,482,500	5,925,606	2,906	22	150.00	12	12

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

P0000070	NEW SANITATION FOR KWAZA EXT 8	4,625,050	3,578,352	1,713	26	130.00	22	17
P1300057	NEW WATER NETWORK-NEWTOWN	11,069,400	5,146,456	2,466	24	150.00	13	12
430-580	OPERATION AND MAINTENANCE OF MIDDELBURG LANDFILL SITE	3,127,000	1,464,526	649	5	107.00	3	1
422-580	OPERATION AND MAINTENANCE OF REFUSE TRANSFER STATIONS	1,230,000	398,420	892	13	100.00	6	10
P1100086	PALISADE FENCE AT AVALON CEMETERY	150,000	148,681	80	8	140.00	3	3
P0008029	PALISADE FENCING AT KEESTALJAARD STADIUM	250,000	247,800	99	9	150.00	3	4
P1000050	REPLACE PLAYING EQUIPMENTT	100,000	97,043	21	7	120.00	6	
P1100127	RESURFACING OF KORFBAL COURTS	250,000	160,740	18	3	140.00	1	
P0008181	ROADS NEW INDUSTRIAL AREA EXT 11	750,000	400,376	849	31	120.00	18	2
554/670	SUPPLY AND INSTALLATION OF PARKING CURBS	396,552	6,840	6	3	300.00	1	
P0900244	UPGRADE BOSKRANS SEWER PLANT	20,000,000	5,346,590	3,412	44	76.00	22	2
P1300035	UPGRADE THUSONG CENTRE IN COSMOS HENDRINA	200,000	199,897	126	14	120.00	7	2
P1500079	UPGRADING OF SLEEPING QUATERS PRESIDENTSRUS	110,000	108,300	59	5	100.00	3	

**Data are collected from EPWP Quarterly Report send to Steve Tshwete Local Municipality by EPWP.

For the EPWP 2015/16 financial year (Quarter 1 – Quarter 3), about 1619 jobs were created and captured within the EPWP, through environmental, infrastructure and social projects.

7.9. Strategies, Objectives and Projects

LED		Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programmes.		
		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
<p>Outcome 4: Economic growth Creation of decent work and sustainable</p> <p>2011 Local Government Manifesto: better local economies to create more employment, decent work and sustainable livelihoods. - We will ensure that a vibrant and functioning LED unit is created which will enthusiastically support business development and job creation within the municipality</p> <p>National green economy policy</p> <p>NDP: creating jobs and improving livelihoods. Manifesto:</p>	<p>In 2006 LED Strategy was developed extracted from NDM LED Strategy to serve as a framework.</p> <p>Draft LED strategy 2015</p> <p>Investor Guide developed. Year chamber</p> <p>audio visual material and avail it to investors</p>	<p>To create a conducive environment for business investment and growth for job creation</p> <p>Advocate for economic integration</p> <p>Facilitate an economy that will create more jobs</p>	<p>Developing the LED strategy and further identify sector opportunities to improve the strategy.</p> <p>Ensuring that all LED proposals in the SDF are implemented</p> <p>Promoting investment along the N4 development corridor with specific focus on enhancing the stainless steel cluster in Middelburg.</p> <p>Promoting STLM as an investment destination.</p> <p>Improve monitoring of Private sector initiatives</p>	<p>Develop an LED strategy with specific projects/ programs, resources required, time frames and institutions responsible for implementation.</p> <p>Finalization of LED nodes e.g. Node D, Tourism Corridor</p> <p>Promoting STLM as an eco-tourism destination of choice.</p> <p>Continuous update of the investor guide</p> <p>Update the audio visual material and avail it to investors</p> <p>Establish a panel of economic advisors to Council by December</p> <p>Monitor the implementation of all SLP from mines ???</p> <p>Conduct economic study on the mining sector and its economic impact.</p> <p>Strengthen support for recycling initiatives (coal waste, industrial</p>

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

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

LED		Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programmes.		
		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
<p>The existing good relationship between the municipality and all sectors within the business community will be maintained</p> <p>Economic Development (i.e. investment, job creation, business and tourism development and SMME development)</p> <p>Vision 2014 Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self – employment and sustainable community livelihoods.</p> <p>Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets</p>	<p>SMMME's and cooperatives within the municipal area MSI was established to train SMMEs in steel fabrication How many ???</p> <p>Feasibility study of a steel fabrication hub</p> <p>Third annual Career Expos have been conducted and more than twenty schools participated. MTI was established to train tool and die makers Mining Lekgotla resolution of 2012: Establishment of a Maths and Science Academy to develop scarce skills</p> <p>A good working relationship with SEDA, ABSA, Std Bank, Land Bank, MEGA, GTZ, DEDT, NYDA and DALA has been established.</p>	<p>Developing a strong SMME sector</p> <p>Increased participation of SMMEs in the steel manufacturing sector</p> <p>Development of skills relevant to the local economy</p> <p>Developing rare skills</p> <p>Addressing the shortage of scarce skills</p> <p>Creating an enabling environment for development</p>	<p>Increase support to government initiated development.</p> <p>Reduce imports of finished products</p> <p>Development of human capital in manner that links formal academic education to industry- based training -Establish the tool and die making sector -Develop an academy with satellite centres in schools in the Nkangala district</p> <p>The existing conducive climate for economic development will be maintained and improved where possible and we will market the</p>	<p>development</p> <p>Partner sector departments and development agencies to improve the capacity of SMMEs Beneficiation of locally produced raw material Establishing a steel fabrication hub Coordinate workshops/ seminar in collaboration with government departments / agencies and private sector (career guidance, internships). Strengthen the capacity of the tooling and skills centre BHP donated the N4 building to house the mathematics and science academy. Utilization of the Skills development Centre by Optimum Mine Establish the LED forum</p> <p>Youth, disabled and women representation in the Local Economic Development Forum will be ensured.</p> <p>Partnership with eThekweni Metro Municipality and Leeds City Council in UK was established for the</p>

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

LED		Strategic Objective: To ensure a better life for the society by coordinating sustainable social and economic developmental programmes.		
		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Project/ Activities
	Mpumalanga Vision 2030 formulated a development rationale for future economic growth revolving around key drivers: Nodal Development Business, commercial and Industrial Development Tourism Development Forestry Development Agricultural Development Mining and Energy Related Development	Development of a regulatory environment that promotes small and medium enterprise growth, for example, preferential procurement, Broad Based Black Economic Empowerment Creating economy that creates job opportunities Mining forum	Review of procurement policies to enable equitable access Facilitate investment in our various nodal points	empowerment of SMME's through public and private procurement Strengthening of the STLM arts, sports, culture and heritage forum will be represented in the LED forum. Develop a database of all businesses including women, youth and persons with disability owned businesses Identify LED projects/ programs that require funding.

7.10. Long-term Proposed Investment Plan

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

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

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

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

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

3.11. 2015/16 Capital Projects

KPA A: LOCAL ECONOMIC DEVELOPMENT										
Strategic goal: economic development and poverty alleviation										
FUNCTION	IDP CODE	PROJECT NUMBER	PROJECT OUTPUT	WARD	KPI	TARGETS	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/19	FUNDING SOURCE
Local Economic Development	EG1	1500063	office furniture & equipment	inst	purchased furniture	Two roller shutter cabinets for record keeping	6 000	-	-	CRR (REV)

CHAPTER 8. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

8.1. Introduction

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

8.2. Municipal Infrastructure and Services

1. Solid Waste Management

Legislative Requirements

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

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

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

Waste disposal is centralized, and all waste collected in the various centres (including garden waste) is transported to the permitted Middelburg landfill site for disposal. The haulage of waste from Hendrina and surrounding areas creates a huge financial burden on the operating budget due to fuel and maintenance costs, and the landfill is reaching its lifespan earlier than it was expected. A project for the extension of the landfill site is underway at a revised cost of R24m based on the new regulations. During the 2013/14 financial year, funds were approved for the feasibility study in order to address the waste facility in Hendrina

The municipality has introduced garden waste services to households in Mhluzi, Nasaret, Middelburg ext 24, Hlalamnandi and Rockdale. The Integrated Waste Management Plan and

By-laws have been reviewed and adopted by council. The municipal future target is to have a waste information system, environmental awareness programs and eradication of illegal dumping between 2013 and 2016.

In order to meet demand for waste removal, vehicles should be purchased annually and replaced in accordance with council policy, R2.2m required per vehicle. New landfill sites in Hendrina and Middelburg are intended to be established within the next 5 years at a total estimated cost of R60m. The project for the extension of the Middelburg landfill site for R24m (multi year project) currently underway. Additional five (5) waste Transfer stations have been constructed from 2011 to date in Dennisig, Middelburg Extension 49, Rockdale, Doornkop and Bankfontein which brings the total number to eight (8).

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

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

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

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

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

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

To contribute towards the mitigation of climate change impacts.

Climate change has observable and non observable effects on the environment. The Department will contribute to combating climate change to protect the environment and human well being through the reduction of carbon emissions by implementation of waste to energy

projects, ensuring pro-green capital equipment procurement and specifications and align new designs of infrastructure to such imperatives.

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

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

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

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

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

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

2. Water Services

Legislative Requirements

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

Water services are provided in 98% households in the STLM with a backlog of 1.1% and the municipality's Blue drop status was at 98% in 2012/13 financial year

In the holiday towns of Kranspoort and Presidentsrus (Proclaimed town ship) the communities also have a full level of service. Villages and CPA lands are in general served with systems fed

from boreholes, using communal taps, with the systems meeting the criteria for a basic level of service in line with RDP standards.

In the rural areas the municipality has initiated a program to provide basic water (25 l per person per day) to households. Supply consists of elevated 5 kl plastic tanks supplied mainly by mobile tankers, and in some instances from existing borehole installations or, in isolated cases by municipal borehole pumps. More than 150 of these tanks have been erected and water is provided to 541 HH in Rural Area, illustrating the commitment of the municipality to meet the needs of its community. Supplying water by tanker is quite expensive, and the cost is currently (2016) in excess of R100 per kl compared to less than R9 per kl in urban areas. As a result of this strategy the municipality has been successful in virtually achieving the goal of eradicating the backlogs in water services in the Municipal area. The sustainability of the method remains questionable though.

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

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

Objective: *To provide sufficient water of an acceptable quality and create an environment which is not harmful to human health or well being.*

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

The Department of Water & Sanitation adopted a standard on water quality suitable for drinking. Therefore all water service providers should comply with SANS 241 for drinking water and should have the water analyzed as per the Blue Drop requirements.

3. Sanitation

Legislative Requirements

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

The provision of sanitation services to the 64971 Household as per census 2011 is a high priority in the Municipality. The urban areas of Middelburg, Mhluzi, Hendrina, Kwazamokuhle, Komati/ Blinkpan, Rietkuil and Pullenshope are all served with waterborne sewerage systems.

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

The municipality is providing sanitation services to about 87%% of all households with a backlog of 13%. In order to address the backlog the municipality has as a result adopted a policy of providing dry composting toilets which is an intermediate service level particularly in the villages and rural areas. The municipality has also embarked on a project to provide dry composting toilet units where concentrations of farm workers live.

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

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

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

The Municipality is responsible for maintenance on the waste water treatments and upgrading of waste water treatment plants and sewer networks. Provide new sewer network connection for the new developments. Regular blockages of main sewer lines is mainly caused by the misuse of the network by the dumping of foreign objects in the system. The Department of Water and Sanitation has set up a standard practice to all Water Services Authorities to comply with the discharge of waste water and should comply with the permit conditions. The treated waste water has to be tested on regular basis as per the Green Drop requirements.

4. Roads and Storm Water

Legislative Requirements

- National Land Transport Act no 5 of 2009
- Occupational Health and Safety Act 1993
- National Road Traffic Act 1996
- National Environmental Management Act no 107 of 1998

The roads infrastructure of the municipality comprises of 819km Municipal roads, 758km of Provincial roads and 270km of National Roads. The Roads & Storm water section is responsible

for the maintenance of all municipal roads. The majority of municipal roads are tarred and paved, with gravel roads comprising of 21% of all municipal roads. The condition of roads is mainly fair to good, with a proportion of 15% being in very poor condition.

A vigorous process of tarring roads in the past few years has left most of the roads in urban areas tarred. The Municipality has new developments that previously had no access which is contributing to expansion of road network. Provision is made in each financial year for the tarring of a certain number of kilometers of roads. The plan is to continue tarring more roads in the urban areas and to maintain gravel roads in the rural villages. The huge increase in the price of bitumen products is however a challenge which means that lesser roads will be tarred with the funds that will be available in future budgets.

The existing Road network and Bridges in the Municipal area is assessed every five years to properly plan and implement preventative maintenance, safer roads and bridge structures. Roads in the rural areas are graded and maintained on a regular basis. Regular planned maintenance is crucial to ensure that roads are serviceable and can address rising demand, which in turn makes the cost of maintenance to escalate.

Increasing heavy traffic volumes using municipal roads, high cost of bitumen are a real threat to the sustainability of the road network. A Roads Master Plan is being developed to address some of the identified future needs and challenges and will serve in Council. The major concern is that all freight routes converge in Middelburg. The proposed N11 Eastern By pass route will provide much needed relief for the CBD by offering an alternative route for heavy vehicles travelling from Groblersdal, Belfast, Steelport, Bethal, Hendrina and Stoffberg.

The Municipality plans to pave each year as many sidewalks as the budget allows where there is high number of pedestrians.

Backlog on developed areas with tarred road and no stormwater drainage system is still a big challenge. Municipality plans to develop a stormwater master plan in order to assist with addressing issues pertaining to the stormwater drainage within the municipality. The stormwater master plan will be used to prioritize project proposals for solving the storm water problems in each area.

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

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

The municipality is responsible for, the repairing of potholes on the existing surfaced road, cleaning of stormwater drainage system to maintain free flow stormwater, upgrading of gravel roads to surfaced roads, installation of new storm water drainage systems, rehabilitation of

existing roads, and re-gravelling and blading of gravel roads in rural and urban areas on a regular basis.

5. Electrical Engineering Services

Legislative requirements

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

The Millennium Development Goal states that 97% of households must have universal access to electricity by 2025. Access to electricity will alleviate poverty as the use of electricity supports lighting and cooking facilities. The 2011 census figures depicted that there were 64971 households in the municipal area of which 91.08% households had access to electricity. This backlog is made up of backyard dwellers, rural and farm dweller homes. Eskom supplies electricity to the rural and farm dweller homes. The provision of electricity is guided by the Electricity Master plan that was developed and adopted in 2006. The municipality supplies, upgrades, and maintains electricity to formal townships in terms of the license agreement from NERSA. To date all households serviced by the municipality have access to electricity. Indigents receive 50 kWh free basic electricity at 20 Amp on a self targeting basis. Free basic electricity can only be given to customers who have an individual account with Eskom or the Municipality. Area lightning must be provided by Council to all formal villages and townships within the MP 313 area.

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

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

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

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

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

The total energy losses vary between 7 and 10% which is in line with the actual technical losses. The municipality will strengthen the audits of all energy meters every second year to ensure correctness and verify that tempering is not taking place. The aim is to also ensure cost effective tariffs and reduce theft.

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

6. Cemeteries

Legislative Requirements

- National Environmental Management Act
- Biodiversity Act
- National Heritage Resources Act
- Occupational Health & Safety Act
- Water Act
- Environmental Conservation Act
- Conservation of Agricultural Resources Act

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

To address the increasing demand on cemeteries, land will have to be identified and negotiations to buy suitable property will have to be made. Although cemeteries in the urban areas are provided for, availability of space for burying and related services are fast becoming a

problem. Upgrading of the graveyards is done on an ongoing basis. All new township developments should make provision for cemeteries and be included in the EIA process in order to prevent duplication of processes. Old cemeteries do require further upgrades and major maintenance in order to ensure uniformity of standards throughout the MP313 area.

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

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

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

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

Legislative Requirement

- National Environmental Management Act
- Biodiversity Act
- National Heritage Recourses Act
- Occupational Health & Safety Act
- Water Act
- Environmental Conservation Act
- Conservation of Agricultural Resources Act
- Forestry Act

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

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

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

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

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

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

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

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

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

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

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

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

8. Environmental Management

Legislative requirements

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

The current environmental footprint on natural resources consumption and demand pattern clearly predicts future deficiency in the available resources to meet the population demand. The situation is further exacerbated by human activities which results in climate change, a phenomenon which its effects can be witnessed globally. The need to provide services in a sustainable manner and to preserve our natural resources has been a global challenge, hence the Millennium Development Goals (MDG), treaties to which South Africa is a signatory to such as the Montreal protocol and Basel convention.

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

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

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

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

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

Objective: *To Promote biodiversity and environmental conservation*

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

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

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

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

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

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

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

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

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

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

9. Community Facilities (Buildings)

Legislative Requirements

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

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

Other challenges are:

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

Lack of capacity to deliver projects by contractors and suppliers

Vandalism and theft at the municipal buildings that occur frequently

Lengthy Supply Chain processes that are legislated

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

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

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

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

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

To provide new Thusong facilities whilst upgrading existing ones.

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

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

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

8.3. Strategies, objectives and projects Municipal Infrastructure and Services

Solid Waste Management		Strategic Objectives: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p>2009 Local Government Manifesto: ensure more effective, accountable and clean local government that works together with national and provincial government.</p> <p>Outcome 2: a long and healthy life for all South Africans</p> <p>Outcome 9: A Responsive, accountable, effective and efficient local government system</p> <p>Outcome 10: To ensure that Environmental assets and natural resources are well protected and continually enhanced</p> <p>National Waste Management Strategy 2011: Ensure the effective and efficient delivery of waste services.</p>	<p><u>Waste collection</u> 59927 additional HH were provided with waste collection services up to 31 December 2015 (including villages and informal settlements)</p> <p><u>Garden waste service</u> 20874HH provided with garden waste service rolled out to Nasaret, Hlalamnandi, Rockdale and Middelburg ext 24.</p> <p><u>Receptacles</u> 2278 (85) litre bins issued to households since 2011 (Average 390 per annum). 6m3 containers placed at Sikhululiwe for household waste.</p>	<p>To ensure a clean and healthy environment through the provision of waste management services to existing and new developments.</p>	<p>Maintain the waste removal services to communities through the acquisition of additional resources.</p> <p>Providing refuse removal services to new developments</p>	<ul style="list-style-type: none"> • Provide waste removal services to rural areas, Somaphepha, and Sikhululiwe. • Provide receptacles for household and garden waste and clear illegal dumping as and when required • Purchase of specialized vehicles. • Providing waste removal service at: <ul style="list-style-type: none"> • Rockdale North • Middelburg Ext 42 • Dennesig North • Aerorand South- Phase 2&3 • Ext 23 (Node D) • Middelburg Ext 49 • Kwaza East • Kanonkop North & East

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

<p>Manifesto: We intend to continue providing collection containers at strategic points for garden refuse and remove all illegal dumping sites.</p> <p>-Other initiatives will be employed to maximize solid waste recycling. -An Integrated Waste Management Plan was compiled and the Solid Waste Management service adheres to this document as far as possible.</p> <p>-Waste Transfer stations for garden refuse will be established in an area to be identified between Kanonkop and Dennisig to minimize illegal dumping of refuse from private erven.</p>	<p><u>Illegal dumping</u> About 18000 tons of illegal dumping are removed annually. 7 illegal dumping spots were rehabilitated</p> <p><u>Construction of Transfer stations</u> 8 transfer stations exist. i.e. Kwaza/ Hendrina, Rietkuil, Komati, Doornkop, Somaphepha, Rockdale, Dennisig and Middelburg ext 49</p> <p><u>IWMP</u> Integrated waste management plan reviewed, in 2011 and adopted by council M07/02/2012.</p>	<p>To ensure a clean and healthy environment through the provision of waste management services to existing and new developments.</p> <p>To ensure a clean and healthy environment through the provision of waste management</p>	<p>Provision of adequate containers for waste disposal</p>	<ul style="list-style-type: none"> • Purchasing of refuse containers to be utilized at the transfer stations, mini waste sites, business areas and the streets. • Procurement of roll-on roll-off and 1.75 cubic, 85litre street bins containers • Purchase of specialized vehicles.
			<p>Introducing municipal garden waste services in previously disadvantaged areas.</p>	<ul style="list-style-type: none"> • Purchase adequate equipment (Year-to-year) for the removal of garden waste from identified residential areas.
			<p>Construction of waste transfer stations</p>	<ul style="list-style-type: none"> • Construction/ upgrading of waste transfer stations • Status quo Sikhululiwe to be constructed 2015/16

Solid Waste Management		Strategic Objectives: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p>National Waste Management Strategy 2011: Ensure the effective and efficient delivery of waste services.</p> <p>Achieve integrated waste management</p>	<p><u>Landfill site</u> 1 permitted landfill site in Middelburg. Approval for extension granted, Record of Decision (ROD) issued and funding for extending the site with 90m provided as follows; Department of Environmental Affairs R7m.</p> <p>Municipal Infrastructure grant (MIG) R4.9m</p> <p>A feasibility study for the construction of a new landfill site in Hendrina completed 2014/15</p>	To maintain and provide sufficient compliant waste disposal sites	<p>i) Ensuring compliance with license requirements for landfill site and waste transfer stations</p> <p>ii) Developing new landfill sites</p>	<ul style="list-style-type: none"> Auditing of the sites and implementation of audit recommendations Identification and acquisition of land for landfill sites in Middelburg and Hendrina Status quo Upgrading of the Middelburg landfill site
	<p>Greenest municipality champions since 2011 until 2015.</p> <p>1st runner up National GMC 2009/10</p> <p>2nd runner up National GMC 2010/11</p>	To ensure maintenance of Greenest Municipality status	Complying with the requirements of the Greenest Municipality Competition	<ul style="list-style-type: none"> Participate in the Greenest Municipality Competition

Solid Waste Management		To ensure all development and services comply with the evolving “Green evolution” in order to reduce the carbon foot print.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Progress to date	Performance Objectives	Strategies	Possible Projects/ Activities
<p>Rehabilitation of dumping site to a park for ward 20</p> <p>Institutional: Development and management of landfill sites. Full compliance with any permit conditions.</p> <p>Reduce greenhouse gas emission; mitigate climate change impacts.</p> <p>National Waste Management Strategy 2011: promote waste minimization, re-use, recycling and recovery of waste.</p>	<p><u>Recycling projects</u></p> <ul style="list-style-type: none"> The Mhluzi Buy back centre is operational. A total of 9273.333 tons of recyclables were collected and processed from the landfill site and Buy back centre. From 2012 until 2015. School recycling projects implemented with Shanduka, Coca-cola and Twizza. To date a total of 12 schools participated in the program and a total of R146 000.00 in prize money was awarded. A total 40 recyclers are recorded on the municipal database since 2011. 	<p>To implement proper waste minimization programmes</p>	<p>Encouraging separation at source.</p>	<ul style="list-style-type: none"> Introducing the sorting from the households and municipal buildings
			<p>Documentation and formalization of all the reclaiming activities</p>	<ul style="list-style-type: none"> Formalizing the reclamation activities within STLM
			<p>Introduction of waste minimization projects.</p>	<ul style="list-style-type: none"> Improve waste recovery from the Landfill site through the establishment of Material Reclamation Facility (MRF). Establish school recycling projects. Status quo Implementation of office recycling project in progress.

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

	<ul style="list-style-type: none"> • Green house gas inventory established for STLM through ICLEI LEDS program 	<p>To contribute towards the mitigation of climate change impacts.</p>	<p>Reduce carbon emissions by acquiring knowledge and best practice through the ICLEI initiative</p>	<ul style="list-style-type: none"> • Implementation of waste to energy project with private sector. • Improve expertise and staff training • Develop and implementation of 2030 low emission vision for STLM. • Work with rural communities, mines and ICLEI for alternative energy projects.
--	---	--	--	---

Solid Waste Management		To ensure all development and services comply with the evolving “Green evolution” in order to reduce the carbon foot print.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Progress to date	Performance Objectives	Strategies	Possible Projects/ Activities
National Waste Management Strategy (NWMS) targets and action plans. Grow the contribution of the waste sector to the green economy.	966 temporary jobs were created in waste management (street cleaning, garden waste removal, operation and maintenance of waste transfer stations/landfill site, construction of waste transfer stations, youth in waste jobs, clearing of illegal dumping)	To contribute towards the growth of the green economy through implementation of waste projects	Creation of new jobs in waste management. Encouraging the participation of SMEs and cooperatives in waste service delivery and recycling	<ul style="list-style-type: none"> Extending street cleaning services to unserved areas through the EPWP : <ul style="list-style-type: none"> Komati Pullenshope Hlalamnandi Rockdale Nasaret Extension 24) Extending the garden waste service to subserved areas Extension of the Middelburg landfill site project through Environmental Protection Infrastructure Project (EPIP).
National Waste Management Strategy (NWMS) targets and action plans. Ensure that people are aware of the impact of waste on their health, well-being and the environment.	74 awareness campaigns conducted on waste minimization and environmental management	To ensure that people are aware of the impact of waste on their health, well-being and the environment.	Education and awareness programmes in communities and schools	<ul style="list-style-type: none"> Establish environmental clubs Develop a waste management newsletter. Conduct awareness campaigns in conjunction with other departments and Private sector. Rehabilitation of wetlands

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

<p>Outcome 10: To ensure that Environmental assets and natural resources are well protected and continually enhanced</p> <p>Highveld Priority air quality management plan (HPAQMP)</p>	<p>Monitoring of ambient air quality monitoring conducted for SO₂, NO_x, Ozone and particulate matter. (pm 10).</p> <p>Water sampling conducted for bacteriological and chemical analysis</p> <p>Environmental coordinator appointed in December 2015</p>	<p>To monitor the level of pollutants in the environment and implementation of mitigation measures</p>	<p>Ensure compliance with environmental legislation</p> <p>Appointment and designation of environmental officials.</p>	<ul style="list-style-type: none"> • Procurement of air quality monitoring equipment and recommendation of mitigation measures in case of none compliance. • Water sampling for bacteriological and chemical analysis and make recommendations to the relevant departments.
	<p>Environmental education conducted at schools</p>	<p>To Promote biodiversity and environmental conservation</p>		<ul style="list-style-type: none"> • Develop and implement biodiversity management programme • Rehabilitation of wetlands
	<p>Advise on the development of environmental management plans (EMP)</p>	<p>To ensure that all developmental activities are conducted in a sustainable manner.</p>		<ul style="list-style-type: none"> • Developing and implementing Strategic (SEA) Environmental management plan • Give input on the EIA applications

Electricity

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p><u>Presidential goals:</u> Universal access to electricity by 2025</p> <p><u>Manifesto:</u> Improve local public services and broaden access: -We are in the process of upgrading the main electrical intake substations to Middelburg, Hendrina and Kwazamokuhle to cater for the growing electricity demand as well as for future developments. Two new intake substations are being erected in Aerorand and Nasaret. Gholfsig main intake substation is also in the process of being upgraded. -This work will continue in order to ensure sufficient electricity is available for expected future growth. -73% of the rural households have to rely on other sources of energy. We will ensure that the needs of these households will be seriously addressed. We deem the maintenance and management of assets as well as the assets registers as a priority to ensure</p>	<p>2015/16</p> <p>-Installation of primary cable between Nazareth substation to Rockdale switching station-0% Complete</p> <p>-Electrification of 768 stands in Rockdale extension 2 -0% Complete</p> <p>-Electrification of 200 stands in Newtown -0% Complete</p> <p>-Electrification of 155 stands in Kwaza extension 1 -0% Complete</p> <p>-Replacement of stolen Network services and streetlight services -0% Complete</p> <p>-Replacement of 30 Old/unsafe boxes in the Middelburg CBD-0% Complete</p> <p>-Replace RMU's in Middelburg CBD-0% Complete</p> <p>-Replace minisubs in Minisub at Parkdairy, Apple factory, September and in Millie street-0% Complete</p> <p>-Replace MV cables in Duiker-Protea sub, Bloedrivier-</p>	<p>To provide sustainable electricity supply to all consumers in the municipal licensed area</p>	<p>Installation of bulk infrastructure in response to increasing demand and providing infrastructure and connections to all new developments (Residential, industrial and commercial).</p>	<p>Increase supply capacity to 40MVA at Aerorand.</p> <p>Increase NMD in Kwaza and Hendrina.</p> <p>Development of intake substations in Kanonkop North/ Dennisig North, Hendrina and Kwaza</p> <p>Electrification of Kwaza ext 8, Newtown Phase 1A; 1B and 1C, Electrical connection to Mhluzi fire station, Rockdale North</p> <p>Provision of links to Ngwako substation</p> <p>Service connections for RDP's in Newtown</p> <p>Bulk and House electrical connection as and when required within MP313 licensed area</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
<p>optimal utilization of the assets and thereby providing sustainable services to all consumers. Artisans will be developed and trained in order to be authorized to work as Operators in the Electricity Distribution network.</p> <p>-The remaining stands at Rockdale will be fully serviced. Additional stands in Aerorand West and Aerorand South will be serviced for sale to the public.</p> <p><u>Community Inputs: 2012-2017</u></p> <p>Provision of electricity in informal settlement for ward 1,2,3,4,5, 7</p> <p>Negotiations with Eskom to provide electricity at the farms (7, 9).</p> <p>Electrification of houses at Melrose (ward 6)</p> <p>High mast lights for ward 7, 14, 15, 20</p> <p>Electricity installation for the RDP in ward 7.</p> <p>Electricity supply at Rockdale (8)</p> <p>Traffic lights entrance Mandela road to the mall development (12)</p> <p>Street light in ward 10, 13,17, 18, 23, 25, 26, 28</p>	<p>Seinheuwel, Hendrina: Industrial sub- Joy, Kanonkop: Kanonkop hoer skool to Watsonia no.3, Jakaranda no.19 to Lobelia no.7, Lobelia-Lilian Ngyoyi: 0% Complete</p> <p>-Replace LV cable in Mathaeleni and ASCO cable in Kanonkop- 0% Complete</p> <p>-Replacement of in Chromeville and Watt/litter-0% Complete</p> <p>2014/15</p> <p>-Replacement of breakers at Civic centre and panels at Gholfsig substations</p> <p>-Construction of Node D substation phase 2</p> <p>-Reabota upgrade (29 units)</p> <p>-Replacement of medium voltage cable (Kanonkop-Duiker street)</p> <p>-Upgrade by replacement of low voltage overhead lines at Groenkol</p> <p>-Construction of Rondebosch switching station</p> <p>-Upgrade by replacement of unsafe meter kiosk (Hendrina and Kwazamokuhle)</p>	<p>To provide sustainable electricity supply to all consumers in the municipal licensed area</p>		<p>Installation of SCADA/Telemetry in Mandela sub, Afrox and Barlowpark</p> <p>Areas to be electrified by Eskom: Ward 4 – 373 houses - Big House Farm = 52, Bronsy Farm = 18, Haasfontein Farm = 15, Dericky's Farm = 15, Gelug Farm = 20, Mahlathini Farm = 180, Schoeman Farm = 29, Geluk Farm = 8, Komati = 12, Driefontein Farm = 13 and General List = 11.</p> <p>Ward 5 – 86 houses: Driefontein Farm = 27, Blinkpan Farm = 15, Britz Farm = 7, Woestallen Farm = 16, Bosmanspoort Farm = 15, Alzu / EDE Farm = 6.</p> <p>Ward 6 – 108 houses: Aarbiesfontein Farm (Bank 2) = 15, Meerlus (Old School) = 1, Omnia Farm (Drie Rand) = 21, Koornfontein Farm (Kwa Mfemfe) = 25, Schoeman (Meerlus) or Oosthuizen (SANCA) = 23, Many Waters =</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
	<ul style="list-style-type: none"> - Upgrade by replacement of Ring Main Units (La-Abri) -Electrification of Rockdale Extension 1 -Electrification of Rockdale 200 stands in extension 2 -Installation of Power quality meters -Highmast lighting (Dennesig/ Kanonkop) -Tap changer upgrade on Sipres 88kV transformers -Street lights main entrance roads (Cowen Ntuli Street and Dr.Mandela Road) -Replacement of mini substations in Mhluzi Park Dairy and SAE -Move meters to street -Fencing outdoor equipment in Mhluzi -Upgrading of LV cables in Kanonkop -Node D substation complete -EEDSM (Baseline report), retrofitting of streetlight fitting to LED in Mandela, Walter Sisulu and Cowen Ntuli -Replacement of breakers in Japie Greyling -Lang: 88kV Protection panel 	<p>To provide sustainable electricity supply to all consumers in the municipal licensed area</p>		<p>23.</p> <p>Ward 7 – 72 houses: Springboklaagte Farm = 11, Springboklaagte Farm (Sikhululiwe Village (Portion 9) = 8, Mooifontein Farm = 3, Mooifontein (KwaNyezi) = 2, Kleinfontein Farm = 6, Kleinfontein Farm (KwaKapatshi) = 1, Kleinfontein Farm (KwaNgoma) = 1, Kleinfontein Farm (Emadamini) = 14, Vlaakfontein Farm =7, Grootlaagte 449 = 1, Nooitgedacht Farm 450 = 3, Rietkuil Farm (Esporweni) = 5, Kleinfontein Farm 432 (Emsili) = 10.</p> <p>Ward 9 - 75 houses: Witklip Farm (Aartie van Wyk) = 6, Paratfontein Farm = 31, Zevenfontein Farm = 12, Springboklaagte Farm (KwaNojagana) = 8, Beestepan Farm (KwaSpoko) = 6, Beestepan Farm (Emihobeni) = 1, Beestepan Farm (KwaSbhakela) = 11.</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
	<p>-Sipres: Replacement of two breakers</p> <p>2010/11 to 2013/14 completed Electrification of Rockdale (1778 stands), Tokologo, Aerorand West (251 stands), Dennesig (31 stands), Industrial area – Jaspis (15 stands), Mhluzi Ext. 4 – ERF6590 (54 stands), Hendrina Ext. 3 (76 stands)</p> <p>Rockdale switching station Reabota upgrade (25 units) Replacement of MV cable and re-enforcement of the network: Kanonkop, Dennesig, Aerorand, Middelburg CBD, Mineralia, Komati, SAE, Vaalbank</p> <p>Upgrade of LV Network by replacing of cables/lines in Kanonkop, Hendrina, Middelburg Industrial Area, Mhluzi</p> <p>Replacement of Medium</p>	<p>To provide sustainable electricity supply to all consumers in the municipal licensed area</p>	<p>Installation and upgrade of infrastructure and equipment</p>	<p>Ward 16 -18 houses: Bankplaas Farm 239 JS</p> <p>Ward 29 – 27 houses Boskloof 251 JS (Portion 5)</p> <p>Replacement of miniature substation: January street, November street, Hoop street, Budha street, Masemola street, Nkabinde street, Eike, September street, Volt street, Litter street, Celsius street, Millie street, Falcom crest, Gogo nambuyisa, Joubert/Rensburg mini, Rensburg mini stand 2666, Joubert/Viljoen mini, CNR Jeppe and DR Beyers Naude</p> <p>Replacement of</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
	<p>Voltage breakers in Sipres, Steelpoort and Lang sub</p> <p>Replacement of meter kiosks in Mhluzi, Kwaza, Middelburg CBD, Hendrina</p> <p>Installation of High Masts in Tokologo, Rockdale, Mhluzi Ext. , Somaphepha, Blinkpan</p> <p>Streetlight installation in Samora Machel, Aerorand West, Dr. Beyers Naude</p> <p>Streetlight upgrade in Mhluzi ext 2, 8, 6 and 7, Hlalamnandi</p> <p>Upgrade of supply line to Botshabelo</p> <p>Upgrade of Highmasts in Mhluzi</p> <p>Replacement of control cable in Verdoorn – Spoorpark, Verdoorn – Afrox, Verdoorn – Newtown, Afrox - Spoorpark, Afrox – Newton, Afrox – Barlowpark and Newton – Watt/litter, Kogel-Weeber, Meyer – Weeber, Bloedrivier-</p>	<p>To provide sustainable electricity supply to all consumers in the municipal licensed area</p> <p>To provide sustainable electricity supply to all</p>		<p>Transformers, RMU's and Miniature substation as and when required</p> <p>Replacement of RMU's at CNR SADC and John Magagula street, Reabota and Midpark switching station, Sanlam sub, Midel sub, Afsaal sub, Midsentrum sub, Hassen sub, Maranata, Boven sub, Midpark, Minaar, Midheights, Reabota, Bezuidenhout building, Herkol, Witch, Dinsemelkery, Na-tyre, Stat saal, Park Dairy) Leribi sub</p> <p>Replacement of switching station switchgears in Verwoerdpark, Barlowpark and Lang substation</p> <p>Replacement of MV cables: Verdoorn sub to Afrox, Hendrina next to Ext 4, Gholfsig sub-Mhluzi main</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
	<p>Chapmanspeak, Sondags – Chapmanspeak, Verdoorn – Spoorpark, Burgersentrum – Nuwedorp.</p> <p>Upgrade of Gholfsig Banquet hall supply Design for Industrial park extension 49 Design of Newtown phase 1A, 1B and 1C</p> <p>Replacement of Minisub and transformer in Aerorand, Gholfsig, Nazareth, Hendrina, Doornkop substation, Robertson, Kanonkop, Mhluzi, Middelburg CBD, Mineralia</p> <p>Replacement of Ring Main Units in Aerorand, Gholfsig, Nazareth, Hendrina, Doornkop substation, Robertson, Kanonkop, Mhluzi, Middelburg CBD Mineralia</p>	<p>consumers in the municipal licensed area</p> <p>To prohibit unauthorised access and safeguard equipment</p> <p>To ensure effective area lighting</p> <p>To ensure effective area lighting</p>	<p>Management and maintenance of access, safety and security</p>	<p>sub, Kogel – Watt and liter, Verdoorn sub – Newton sub</p> <p>Replacement of LV cables in Kanonkop and Thembisa</p> <p>Replacement of unsafe Meter kiosk in the Middelburg CBD</p> <p>Replacement of faulty electrical meters within MP313 area</p> <p>Fencing of Outdoor equipment for safety to prevent unauthorized access</p> <p>Installation of Security Cameras at Lang substation, Gholfsig Substation, Sipres Substation, Verdoorn substation, Nazareth Substation and Aerorand Substation.</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
		To provide efficient and sustainable electricity supply to the consumers throughout the municipal area		
			Provision of area lighting	<p>Providing area lighting where required and to the following areas: Between Dennesig and Kanonkop, next to Gholfsig sub, between Dennesig Primary school and Saverite center, Mandela road, Newtown phase 1A, B and C, Rockdale, Mhluzi Extension 2 (Themba street and Mandela)</p> <p>Upgrade of highmasts in the following areas: Mhluzi Extension 4, Extension 5 and Mathaeleni</p> <p>Upgrade of streetlights in the following areas: Nazareth, Mhluzi: Tokologo, Extension 4, Extension 7, Extension 6, Extension 5 and Extension 8, Groenkol, Hendrina, Mathaeleni,</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
		<p>To provide integrated demand management</p> <p>To equip the organization in order to enhance service delivery</p>		<p>Replace stolen streetlight services within MP 313 licensed area</p>
			<p>Measurement and Quality of power supply and Consumption</p>	<p>Installation of Power quality meters</p> <p>Intelligent metering system</p> <p>Replacement of Faulty meters</p> <p>Installation and replacement of bulk meters on intakes</p>

Electricity		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Objectives	Strategies	Possible Project/ Activities
			Implementation of integrated energy management	Replacement of lights with energy saving
			Tools of trade	Purchasing of specialized vehicles, furniture and equipment, electrical machinery and equipment

Water

Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p><u>President goals:</u></p> <p>Access to potable water for all by 2008.</p> <p><u>Manifesto:</u></p> <p>A sufficient water and electricity supply for future generations will be ensured.</p> <p>The remaining stands at Rockdale</p>	<p>1. <u>Water Treatment Capacities:</u></p> <p>Treatment Systems Managed by Water Services Authority: Vaalbank = 45 MI/day To be upgraded to 55 MI/day 2016 Krugerdam = 6MI/day Hendrina = 4 MI/day (Not in use) Reclaimed mine water from Optimum 3.2 MI/day</p>	<p>To provide new and maintain existing water infrastructure</p> <p>To upgrade and maintain existing infrastructure and assets</p>	<p>Upgrading existing water infrastructure</p> <p>Investigating all possible alternative sources to augment the current water supply</p> <p>Finalise the draft short-to medium term Infrastructure</p>	<p>-Replace bulk water meters -replace old water meters</p> <p>-Utilisation of reclaimed mine water from the mines. -New pump station and pump line from Middelburg mine -Reclamation plant to get water in the Pienaar dam.</p> <p>Widely publicize and ensure</p>

Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p>will be fully serviced. Additional stands in Aerorand West and Aerorand South will be serviced for sale to the public.</p> <p><u>Provincial Flagship projects:</u></p> <p>Water for all.</p> <p><u>Community Inputs: 2012:2017</u></p> <p>Communal water taps in informal settlements in ward 1</p> <p>Water tanks needed at the farm areas, in particularly during rainy seasons for ward 6</p> <p>Water at Emadamini area, Kleinfontein farm and other farms in ward 7</p> <p>Water house connection Sikhululiwe (7), 16, 28</p> <p>Upgrade the water reticulation system for the supply of up to standard quality water in ward 14.</p>	<p>Rudimentary Boreholesat the villages</p> <ul style="list-style-type: none"> • Doornkop CPA • Somaphepha • Sikhululiwe <p>Water Treatment Works Managed by Water Services Providers: Eskom Hendrina, Eskom Arnot, Eskom Komati Kranspoort, Middelburg Mines and Aventura Loskop</p> <p><u>2.Bulk waterlines:</u> Dia 315mm – 900mm =128 115m 131 000m</p> <p><u>3.Network Lines:</u> 63mm-300mm=725 000m</p> <p><u>4.Current Projects (2011)</u> Servicing of new stands: Rockdale, Aerorand west, Ext 18 industrial, Erf 6590 MHL ext 4.</p>	<p>To provide new and maintain existing water infrastructure</p>	<p>Plan. Appoint term contractor to</p> <p>Upgrading existing water infrastructure.</p> <p>Providing water for residential areas</p> <p>Continue with the eradication of backlogs in water supply in the rural areas by drilling more boreholes, erecting wind pumps and elevated Jojo tanks.</p>	<p>Council’s adoption of the Draft Infrastructure Plan</p> <p>Upgrade bulk services</p> <p>Upgrade / Replace old water networks.</p> <p>Construct new network infrastructure at all industrial Areas, Newtown and Rockdale. Kwaza EXT 8 Bulk water Storage for Kwaza</p> <p>Construct new network infrastructure: Rockdale Bulk & network, Industrial stands Ext.18, Aerorand South & West, Dennesig North, Middelburg Ext 42, Kwaza Ext 1 (Serviced), Kwaza Ext 8. Middelburg Ext 49 (Industrial</p>

Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Water diversion – communal to individual taps in ward 27</p> <p><u>Institutional:</u> -Apply for water use license. -Upgrade Vaalbank WTW -Consider Pre-feasibility study for alternative water supply. -Operate and maintain water treatment works according to BLUE Water requirements. -Provide for additional water storage capacity. -Replace redundant assets.</p>	<p>Planning the servicing of stands in Aerorand south phase 2. (Residential & Business).</p> <p>Construction of Bulk water supply to and from Rockdale reservoir.</p> <p>Construction of Bulk water supply line from Rockdale Reservoir to the Rondebosch developments.</p> <p>10ML Reservoir at Rietfontein Reservoir site.</p> <p>Upgrade Vaalbank WTW</p> <p>2 X 10 MI Reservoir at Rockdale.And 1 x 1 MI Elevated reservoir completed in 2015 Funded by NDM. New 10 ML reservoir at Skietbaan to be completed end 2016.</p>		<p>Managing water infrastructure assets</p>	<p>park) Aerorand South Phase 2. Kwaza Ext. 9 water reticulation 750 stands. (2018/19) Newtown proper water reticulation for 1000 stands.(2016/17) Rockdale North water reticulation for 735 stands (2016/17).</p> <p>Implement water Management and asset management program.</p> <p>Construction of 10MI Reservoir at Skietbaan site. 2016</p> <p>Construction of 5MI Reservoir at Hendrina/Kwaza.</p> <p>Water supply to future Rural villages.</p> <p>Replace existing water supply line from Woestalleen to Hendrina WTW. Proceed with the replacement of old AC pipes. Extend the replacement of pipes to Bulk lines between reservoirs</p>

Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
			Providing water in remote areas by using a term contractor Use donated water tanker to provided water in rural area when required.	Drill boreholes and transport water to farm settlements. Ward 7,6,9 Commencement of legal actions against farm owners refusing access to their properties for water delivery to farm dwellers. Purchase or replace vehicles in terms of Council policy.
	Turnaround time of 3 (5) hours to reinstate the interruption in water supply during the repair of a burst pipe as set as a service standard.		Reduce interruption time and comply with the service standard	-Attend damaged water pipes within the set turnaround time. -Replacement of valves in bulk and networks lines
	Obtained / maintain Blue Water Status for four Water Systems		Implementing a water quality monitoring program as per legislation and the requirements of the Blue Drop Accreditation for municipalities.	Analyze drinking water quality on a weekly basis to ensure good quality water for all. Upgrade of water treatment works in Vaalbank
	Currently the department is losing average of 30% of water per annum		Introduce a water conservation and demand management program to reduce water distribution losses	Replace old existing water pipes and water meters to manage the water losses in Middelburg CBD and Mhluzi, Kwazamokuhle and ESKOM towns

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

Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo:		Development Strategies		
Requirements	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
				Provide information sessions to consumers on the use and conservation of water.
		To equip the organization in order to enhance service delivery	Tools of trade	Specialized plant and equipment, vehicles, furniture and office equipment
		To ensure sustainable bulk water supply and storage	prohibit unauthorised access and safeguard equipment and assets	Improve on Security systems at key points
			Ensure continuous supply of water	Maintain Control valves at reservoirs

Sanitation

Sanitation		Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Status quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<p><u>Presidential goals:</u> Sanitation for all – 2010</p> <p><u>Manifesto:</u> Improve local public services and broaden access: NDP: Expand the infrastructure Outcome 9(output 2): improving access to basic services</p> <p><u>Manifesto:</u> -Sewer bulk infrastructure is to be constructed and new sanitation networks will be installed for the following townships: Rockdale, Extension 18, Sikhululiwe (Biological Toilets), Somaphepha (Biological Toilets), Kwazamokhule Ext 8, Rondebosh Developments Middelburg Ext 42 -The remaining stands at Rockdale will be fully serviced. Additional stands in Aerorand West and Aerorand South will be serviced for</p>	<p>1.Waste Water Treatment Capacities: Boskrans = 30 MI/day To be increased to 45 MI/ day by 2018 Kwazamokulhe = 3.8 MI/day. To be increased to 5 MI/day by 2020 Komati = 1.5 MI/day Blinkpan Koorfontein = 0.25 MI/day</p> <p>2.0 Outfall Sewer lines Dia 315mm-900mm= 692 km Network Lines: Dia 100mm-300mm = New Rockdale / Nasaret outfall sewer 8 Km completed 2014.</p> <p>3.0 Servicing of stands in the following areas: -Industrial stands in Ext 18. -Residential stands in Rockdale. 2 926 serviced 12/2015.</p>	<p>To ensure sustainable waste water system that produces compliant effluent</p>	<p>Upgrading infrastructure at existing waste treatment works</p>	<p>-Upgrade bulk sewer services -Upgrade sewer networks. -Upgrade Boskrans WWTW To be completed 2016 -Increase treatment capacity Boskrans WWTW. To be completed by 2019 -Increase treatment capacity Kwaza WWTW. By 2020 -Construct new Sewer bulk infrastructure – Nasaret / Rockdale outfall sewer line -Refurbish Blinkpan, Presidentsrus Komati, waste water treatment works Replacement of sewer pumps at Middelburg/Mhluzi</p>
			<p>Expansion of waste water treatment works</p>	<p>Upgrading of Boskrans WWTW (2nd phase), Kwaza WWTW</p>
			<p>Safety and security of WWTW</p>	<p>Fencing at the WWTW</p>
			<p>Tools of trade</p>	<p>Replacement of submersible,</p>

Sanitation		Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Status quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
<p>sale to the public.</p> <p><u>Community Inputs: 2012-2017</u> Ward 2</p> <p>Additional toilets- Each stand to be provided with toilets in ward 2, 3, 7, 8, 16, 27</p> <p>Proper sewerage for ward 17</p> <p><u>Institutional:</u></p> <ul style="list-style-type: none"> -Upgrading of outfall sewer lines. -Upgrading and enlargement of the waste treatment plant. -Asset management and maintenance of existing equipment. -Regular upgrading of outdated mechanical and electrical equipment. 	<p>-Residential stands in Hendrina Ext 3.</p> <p>-Appoint service provider to apply for water use license for waste treatment.</p> <p>Construct outfall sewer from Nasaret pump station to Eastdene.</p> <p>Upgrade Klein Olifants outfall sewer.</p> <p>Sewer reticulation 395 stands Kwaza Ext 8 to be completed 2016.</p> <p>Sewer reticulation for 750 stands Kwaza extension 9 (2018/19).</p> <p>Servicing of 1000 stands in Newtown Proper (2017)</p>	To equip the organization in order to enhance service delivery		pumps, specialized plant equipment, vehicles, furniture
		To provide new and maintain existing sewer networks	Providing sewer networks to new developments	-Construct new Sanitation network infrastructure at Rockdale, Ext. 18, Newtown, Mafube (Biological Toilets), Kwazamokuhle Ext 8, Hendrina Ext 3, Middelburg Ext 42, Middelburg Ext 49, Aerorand South Phase 2 -provide outfall sewer line for new developments
		Maintain sewer infrastructure assets	Implement a Sewer Management and asset management program.	

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

Sanitation		Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the MP313 area.		
Status quo		Development Strategies		
Requirements	Baseline Information	Objectives	Strategies	Possible Project/ Activities
		<p>Providing sanitation solutions in rural areas and informal settlements</p> <p>To meet the effluent quality standards as per National legislation</p>	To install decent sanitation facilities	Install biological toilets in Somaphepha, Sikhululiwe, and farm areas
		<p>To provide a sustainable waste water quality that improves the health, hygiene and environment of the inhabitants.</p>	Comply with the green drop legal requirements.	<p>Samples analyzed weekly to monitor the quality of the effluent.</p> <p>Implementation of a water quality monitoring programme.</p>
			Obtaining carbon credits.	<p>Extraction of and converting methane gas into energy.</p> <p>Management of energy consumption at all water works</p>

Roads and storm water

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto:</u> -The plan is to continue tarring more roads in urban areas and build gravel roads in the rural villages. It is also planned to pave each year as many sidewalks as the budget allows. -Roads in the rural areas are graded and maintained on a regular basis. -Stormwater systems are to be installed according to the master plan.</p> <p><u>Community Inputs: 2012-2017</u></p> <p>Tarring of roads in ward 1(cemetery), 11, 12, 10 (Hlalamnandi), 16, 25 (ext 8 & 6), 26 (37th Avenue & other streets at Mhluzi Ext 6, 9th& 23rd Crescent), 28 (Tokologo and Malope), 29 (Presidentsrus)</p> <p>Grading of roads to allow scholar transport to penetrate farm areas in ward 4;9, 16, 18 (reabota)</p>	<p>1.0 <u>Roads MP313:</u> Paved = 593 km Gravel = 109 km</p> <p>2.0 <u>Construction of new roads:</u></p> <p>Mhluzi x6 - 1863m Mhluzi Ext 5 - 244m Middelburg X24 - 2110m Kwazamokuhle - 2795m Aerorand - 6676m Mhluzi x2 - 1482m Mhluzi x4 - 523m Middelburg X11 - 5101m Hendrina - 1624m Middelburg x 18 - 1855m Mhluzi Ext 8 -789m Kranspoort - 940m President str - 510m Somaphepha - 3100m Tokologo - 1362m Middelburg x49 - 767m</p>	<p>To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.</p>	<p>Constructing new roads where required.</p> <p>Rehabilitation and upgrading of existing roads</p> <p>Develop new routes</p>	<p>Construct new paved roads Tokologo Mhluzi Ext 6,8 Middelburg Ext 18 Aerorand West & South Hendrina Kranspoort Presidentsrus Rockdale Proper, 1,2,3 North Kwaza Ext 1, 4 , 6,7 , 8,9 Middelburg Ext 24 & 49. Industrial node D Newtown Ext 0,1,2</p> <p>Mhluzi (Baloistr) Mhluzi x 2 Middelburg Nasaret</p> <p>Eastern by pass route</p>

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>Storm water drainage in all streets in ward 7, 10 (Pilodia Street next to Eastdene School; along Koets Street), 13 (upgrade SADC and West Streets), 17, 18 (along Protea Ave), 20(from Stand 1090 Ngcobo Street), 23 (Jamaica Str), 24 (Lendeni street), 29</p> <p>Bridge over the freeway (N4) for school kids in ward 7, 9(N4 Freeway</p> <p>Creation of additional parking bays by lowering the street curbs in ward 10 (along Koets Street), 13, 17</p> <p>Paving of roads in ward 12(Oranje street bridge); 10 (Koets Street), 14 (Totius), 15 (carpots), 17 (between flats), 19 (3rd street), 24 (Makatane), 29</p>	<p><u>3. Rehabilitation of existing roads:</u></p> <p>Dr Mandela Drive -1300 m Rebuild Hoog -260m Rebuild O.R Tambo -180m EeufeesStr - 920m</p> <p><u>4. Construction of Storm water system:</u></p> <p>Mhluzi - 1603 m X24 Middelburg - 555m Kwazamokuhle - 874 m Kwazamokuhle 7 - 2047 m Aerorand - 1500m Nasaret - 160m Middelburg - 560m Aerorand (railway line)-515 Middelburg X11 - 5369m</p>	<p>To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.</p>	<p>Construction a of storm water drainage system</p> <p>Upgrading of stormwater drainage system</p>	<p>Targeted areas include Kwazamokuhle,Ext2,4,6,7,8,9 Mhluzi Proper Mhluzi Ext 2,3,4,5,6,7,8 Nasaret Hlalamnandi Tokologo, Aerorand, Middelburg, Railway line, Kranspoort, Middelburg X18, Presidentsrus, Dennesig North, Middelburg Ext 24 ,42,49 Rockdale Ext 0,1,2,3 North Newtown Ext 0,1,2</p> <p>Chromeville Newtown</p>

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
Resealing or roads in ward 12 (Totius street), 10 (Medina Street), 13(Totiusstr and Devilliersstr), 14(Eeufees street) Cycling routes to schools and town in ward 15 Walk path in ward 24 (from Mandela str to Ext 7) Guard rails in ward 25 (Ikageng street bridge)	Mhluzi Ext 6 - 675m Kranspoort - 784m Hendrina - 1358m Mhluzi x 2 - 428m Middelburg X 24 - 615m Presidentsrus - 207m Middelburg X 18 - 368m Mhluzi Ext 7 - 198m Pullenshope - 530m O.R Tambo - 942m Somaphepha - 43m Tokologo -1147m		Upgrading of the existing road surfaces. Rehabilitation of roads	Resealing of roads as per PMS (Chromville, Nasaret, Middelburg, Eastdene) Rehabilitation of roads as PMS
<u>Institutional:</u> The continuous evaluation and upgrading of the bridges in the municipality.	<u>5. Paving walkways completed</u> Hendrina -1300 m ² Kwaza -3293 m ² Pullenshope - 600 m ² Middelburg - 2633 m ² Mhluzi- 6087 m ² <u>6. Bridges :</u> Maintenance – Mhluzi stadium street bridge		Providing paved-sidewalks where there is a high volume of pedestrians.	Construct new sidewalks where necessary. Mhluzi Middelburg Hendrina Kwazamokuhle Pullenshope Komati Rietkuil

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
				Doornkop Tokologo Kwaza mokuhle Aerorand Middelburg X18, Middelburg X11 Mhluzi x 6,8, Malope Village Bankfontein Rockdale Mafube Newtown
	<p>2.0 <u>Roads MP313:</u></p> <p>Paved = 593 km Gravel = 109 km</p> <p><u>2.0 Construction of new roads:</u></p> <p>Mhluzi x6 - 1863m Mhluzi Ext 5 - 244m Middelburg X24 - 2110m Kwazamokuhle - 2795m Aerorand - 6676m Mhluzi x2 - 1482m Mhluzi x4 - 523m Middelburg X11 - 5101m Hendrina - 1624m Middelburg x 18 - 1855m</p>	<p>To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.</p> <p>To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.</p>	<p>Constructing new roads where required.</p> <p>Rehabilitation and upgrading of existing roads</p>	<p>Construct new paved roads</p> <p>Tokologo Mhluzi Ext 6,8 Middelburg Ext 18 Aerorand West & South Hendrina Kranspoort Presidentsrus Rockdale Proper, 1,2,3 North Kwaza Ext 1, 4 , 6,7 , 8,9 Middelburg Ext 24 & 49. Industrial node D Newtown Ext 0,1,2</p> <p>Mhluzi (Baloistr) Mhluzi x 2 Middelburg</p>

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	Mhluzi Ext 8 -789m Kranspoort - 940m President str - 510m Somaphepha - 3100m Tokologo - 1362m Middelburg x49 - 767m <u>3. Rehabilitation of existing roads:</u> Dr Mandela Drive -1300 m Rebuild Hoog-260m Rebuild O.R Tambo -180m Eeufees Str - 920m <u>4. Construction of Storm water system:</u> Mhluzi - 1603 m X24 Middelburg - 555m Kwazamokuhle - 874 m Kwazamokuhle 7 - 2047 m Aerorand - 1500m Nasaret- 160m Middelburg - 560m Aerorand (railway line)-515 Middelburg X11 - 5369m Mhluzi Ext 6 - 675m Kranspoort - 784m Hendrina - 1358m		Develop new routes	Nasaret Eastern by pass route

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	<p>Mhluzi x 2 - 428m Middelburg X 24 - 615m Presidentsrus - 207m Middelburg X 18 - 368m Mhluzi Ext 7 - 198m Pullenshope - 530m O.R Tambo - 942m Somaphepha - 43m Tokologo -1147m</p> <p><u>5. Paving walkways completed</u></p> <p>Hendrina -1300 m² Kwaza -3293 m² Pullenshope - 600 m² Middelburg - 2633 m² Mhluzi - 6087 m²</p> <p><u>6. Bridges :</u> Maintenance – Mhluzi stadium street bridge Maintenance – Ikageng street bridge</p> <p><u>7. Maintenance of urban & rural gravel roads</u> Rondebosch Presidentsrus</p>			

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
	Vaalbank road Doornkop Tokologo Kwaza mokuhle Aerorand Middelburg X18, Middelburg X11 Mhluzi x 6,8, Malope Village Bankfontein Rockdale Mafube. <u>Reseal of roads / fixing of potholes</u> Middelburg, Mhluzi, Nasaret Rietkuil, Hendrina and Komati Newtown			
			Construction a of storm water drainage system	Targeted areas include Kwazamakuhle,Ext2,4,6,7,8,9 Mhluzi Proper Mhluzi Ext 2,3,4,5,6,7,8 Nasaret Hlalamnandi Tokologo, Aerorand, Middelburg,

Roads and Storm Water		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
Requirements	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
			Upgrading of stormwater drainage system	Railway line, Kranspoort, Middelburg X18, Presidentsrus, Dennesig North, Middelburg Ext 24 ,42,49 Rockdale Ext 0,1,2,3 North Newtown Ext 0,1,2 Chromeville Newtown

Cemeteries

Cemeteries		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<u>Manifesto Goals:</u> Build local economies to create more employment decent work and sustainable livelihoods: -We will support the expanded Public Works Programme in co-operation with the Nkangala District Municipality and the relevant Provincial and National	Nasaret cemetery road upgrade. Geotechnical survey for cemetery at Pullenshope completed (Eskom to handover land for development) EIA process in progress.	To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.	Upgrading existing cemetery infrastructure including fencing, roads and ablution facilities.	Upgrading of infrastructure (roads, fences and ablution facilities etc) of all existing cemeteries. (Nazarath old cemeteries, Fontein, Hendrina Kawza, Phumulong, Bhimy Damane cemeteries)

Cemeteries		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>government departments. Improve local public services and broaden access:</p> <ul style="list-style-type: none"> - Where possible cemeteries will be developed in rural areas to cater for Mine and Eskom towns such as Pullenshope, Rietkuil, Komati/ Blinkpan as well as for the rural villages. - In co-operation with the Nkangala District Municipality a new centralized cemetery for the entire municipality will be investigated. - Land will be acquired to address the increasing demand of space for cemeteries. Existing graveyards will continuously be upgraded and maintained. <p><u>Community Inputs: 2012-2017</u> Cemetery for ward 4, 7, 9 (Somaphepha), 16</p> <p><u>Institutional:</u> Identification of suitable land for a cemetery to replace full cemeteries.</p> <p>Cemeteries master plan for STLM.</p>	<p>Fontein street cemetery roads upgraded.</p> <p>Ongoing upgrading and maintenance of all cemeteries under council control.</p> <p>Ongoing maintenance and upgrade of vehicles and equipment.</p> <p>Possible suitable land identified for cemetery development at Pullenshope, Rietkuil, Hendrina/ Kwaza, Koorfontein, Mafube, Somaphepha and Piet Tlou.</p> <p>Six cemeteries fenced</p>	<p>To provide new cemeteries while upgrading existing cemeteries according to the prioritized community needs.</p>	<p>Ensure appropriate planning and development of cemeteries in line with Service Standards</p>	<p>Planting of trees at cemeteries.</p> <p>Renovation of ablution facility at Kwaza (MBS)</p>
			<p>Developing new cemeteries in the rural areas, outlying towns and in town.</p>	<p>Develop a cemeteries Master plan</p> <p>Perform Geotechnical surveys on possible suitable land</p>
			<p>Development of new cemetery in Hendrina/ Kwaza, Rietkuil, Koorfontein, Sikhululiwe, Somaphepha, Mhluzi, Middelburg and Piet Tlou.</p>	

Parks & Playing Equipment		Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Projects/ Activities
<p><u>Manifesto Goals:</u> Build local economies to create more employment decent work and sustainable livelihoods: -We will support the expanded Public Works Programme in co-operation with the Nkangala District Municipality and the relevant Provincial and National government departments. Improve local public services and broaden access: - Parks and playing equipment in both urban and rural areas have been identified at most IDP meetings with communities as a serious need. Therefore the development of such facilities will be seriously addressed. - New parks will be developed while existing parks and open areas will be upgraded according to the prioritize community needs. <u>Community Inputs: 2012-2017</u> Parks in ward 7, 9, 10 (Hlanamndi and Nasaret), 11, 12 (Kruger dam), 13 (upgrade), 20 (8th street corner Elusindisweni), 25 (Ext 6)</p>	<p>Park 2629 Studies conducted to develop (Mphanama river) and Public Participation process to commence</p> <p>Upgrading of Playing equipment in various parks.</p> <p>27 Developed and upgraded parks in the MP313 area.</p>	<p>To provide new parks while upgrading existing parks and open areas according to the prioritized needs.</p>	<p>Upgrading open spaces, parks and playing equipment .</p>	<p>Upgrade identified parks to set standards</p> <p>Replace playing equipment in various parks, Rietkuil, Hoog, Luttig</p> <p>Middelburg mall and OR Tambo street Landscape & new development</p> <p>Upgrade Klein Olifants Recreation facilities.</p> <p>Planting and replacement of trees on developed sidewalks, new parks and open space</p> <p>Planting of trees on sidewalks</p> <p>Upgrade Van BlerkPlein, Lions park, Ext 7, 6381 (Hlalamndi)</p>

Parks & Playing Equipment		Strategic Objective: To ensure development of stable and sustainable communities through the provision and maintenance of accessible and reliable Municipal assets and facilities.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Projects/ Activities
Playground in ward 8, 13 Recreational Facilities inward 11 Fencing inward 19 (Matlapa Park) Planting of Trees in ward 22	Park 2629 Studies conducted to develop (Mphanama river) and Public Participation process to commence	To provide new parks while upgrading existing parks and open areas according to the prioritized needs.	Developing new parks and open spaces.	Developing new parks and open spaces. Develop parks.
			Provide inputs at township layout design	All new township developments to include facilities for parks of reasonable size (above 5000 m2)
	Upgrading of Playing equipment in various parks.	To contribute towards the mitigation of climate change impacts	Participate in relevant capacity building activities funded by ICLEI programme.	Staff training
	27 Developed and upgraded parks in the MP313 area.		Conservation of green areas, wet lands and eco-systems	Upgrading the green lungs in and around Middelburg, Mhluzi and Kwaza Develop a bird watching facility and eco centre at Athlone Dam / Kruger Dam
		To equip the organization in order to enhance service delivery	Tools of trade	Purchasing of specialized plant and equipment, furniture

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

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

Sports & recreation facilities

Sports & Recreation Facilities		Strategic Objective: To promote healthy lifestyles through provision of sport and recreation facilities accessible to all communities.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto Goals:</u> Build local economies to create more employment decent work and sustainable livelihoods: -We will support the expanded Public Works Programme in co-operation with the Nkangala District Municipality and the relevant Provincial and National government departments. Improve local public services and broaden access: - New sport and recreation facilities will be provided while existing facilities will be upgraded according to the prioritized community needs. - Through the Neighbourhood Partnership Grant we will ensure that additional shopping facilities, government services, including police station, sports grounds and parks, are provided to the residents of Mhluzi.</p> <p><u>Community Inputs: 2012-2017</u> Stadium for ward 1,2,3 Sports grounds for ward 4,10 Recreational Facility for ward 5, 7,</p>	<p>Kees Taljaard sport complex fenced.</p> <p>Eastdene and Nasaret sport facilities upgraded.</p> <p>Gravel soccer fields graded and maintained annually.</p> <p>Hendrina/ Kwaza sport facilities refurbished.</p> <p>Extension and upgraded caravan park at Middelburg Dam</p> <p>Two tennis courts and two Korfbal courts resurfaced at Kees Taljaard.</p> <p>Maintenance and upgrading of sport facilities.</p> <p>New graded soccer fields and basic multipurpose courts developed.</p> <p>Continuous maintenance and</p>	<p>To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.</p>	<p>Upgrading the existing sport and recreational facilities</p>	<p>Fencing of tennis court in Themba Senamela Stadium.</p> <p>Upgrade of sports facilities: Nasaret, Eastdene, Kees Taljaard and Kwazamokuhle.</p> <p>Maintenance of the 23 existing graded Soccer fields</p> <p>Ongoing upgrading of Middelburg Dam recreational facility.</p> <p>Upgrade municipal pools (Mhluzi and Kees Taljaard)</p> <p>Construction of umbrella lapas</p> <p>Hard surface courts in Kees Taljaard, Eastdene, Themba Senamela, Kwaza, Nasaret</p> <p>Develop masterplan for upgrading of sports facility lighting</p>

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

<p>11 Playing Ground for ward 8 <i>Ward 10</i> Sport ground Hlalamnandi Sport ground Nasaret <i>Swimming Pool Nasaret</i> <i>Open field at Kelnering & Philander streets is used as a temporary sports ground- Need to formalize Resuscitate the clubhouse for community use.</i></p>	<p>upgrade of vehicles and equipment</p>			
<p><i>Need for facility where Volleyball and Badmintons can be played. Eastdene.</i> <i>Ward 15</i> Upgrading of the Cricket clubhouse i.e. provide proper lighting that meet with requirements of Cricket South Africa and proper fencing (concrete fence)</p>		<p>To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.</p>	<p>Providing basic sporting facilities Develop new sports and recreation facilities.</p>	<p>Basic multi-purpose sport facilities in Mhluzi and Tokologo Providing graded Soccer fields. Development of a Multipurpose sport facilities</p>
<p>Pavilion with roof at swimming pool. Pavilion hockey field Proper landscaping at the Olifantsrivier. Skateboard park/ facility, water facilities and lights at Lions Park. Upgrading of light at the A Rugby field at Kees Taljaard stadium. <i>Ward 17</i> Sport facilities Kids Play ground <i>Ward 19</i> Renovation of stadium</p>		<p>To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs.</p>	<p>Providing basic sporting facilities Develop new sports and recreation facilities. Providing basic sporting facilities Develop new sports and recreation facilities.</p>	<p>Basic multi-purpose sport facilities in Mhluzi and Tokologo Providing graded Soccer fields. Development of a Multipurpose sport facilities Basic multi-purpose sport facilities in Mhluzi and Tokologo Providing graded Soccer fields. Development of a Multipurpose sport facilities</p>

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

Football Ground Ward 27 Upgrading of sports facilities (Soccer Field)				
		To equip the organization in order to enhance service delivery	Tools trade	Purchasing of furniture and specialized equipment, vehicles,

Municipal Facilities

Municipal Buildings		Strategic Objective: To provide municipal building and facilities while upgrading existing ones.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p><u>Manifesto:</u></p> <p>Cosmos Hall in Kwazamokuhle to be built into a fully Fledged Thusong centre.</p> <p>Community Hall and offices to house other governmental departments at Piet Tlou is funded by MIG.</p> <p>Thusong centres to be constructed at Somaphepha, Blinkpan and Sikhululiwe.</p> <p>Multi Purpose Hall to accommodate 1200 persons to be completed.</p> <p><u>Community Inputs: 2012-2017</u></p> <p>-Taxi shelter in ward 1(Kwazamokuhle), 21, 13 (revamp), 21, 13 (revamp) Community Hall in ward 4, 6, 11, 18 (Eric Jiyane upgrade), 13 (Iraq taxi)</p>	<p>The construction of the second phase of Thusong Centre at Mhluzi Ext 7 is was completed.</p> <p>The construction of the Community Hall and Offices at Piet Tlou is completed.</p> <p>Construction of Banquet Hall has been completed.</p>	To provide and maintain accessible municipal and community facilities	Implement programmes to Upgrade existing municipal buildings and facilities	<p>Construction of Carports at Hendrina Service Centre</p> <p>Upgrading of leased facilities (e.g. Old aged homes, houses and Bloekomsig),</p> <p>Upgrading of storage for Safety and Security department.</p> <p>Upgrading</p> <p>Replace roofs at Vaalbank water works and Civil engineering workshop.</p> <p>Site development plan for Cosmos hall</p> <p>Public toilets for Olifants River (Kees Taaljad)</p> <p>Replace roofing at service centre, old age flats</p> <p>Replace roof at HEDC Mhluzi</p> <p>Upgrading of change rooms and Krugar dam water works</p> <p>Replacement of air conditioners at civic</p>

Municipal Buildings		Strategic Objective: To provide municipal building and facilities while upgrading existing ones.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
<p>-Library in wards 6, 10 -Paypoint and library. Ward 7 MPCC-Community Hall and Clinic Ward 8 Clinic, in ward 8, 4, 6, 9, 10, 17 (maintenance) Fencing in ward 15 (between Springbok Avenue and Stofberg road) Additional ablution facilities in ward 15 (Olifants Rivier) Youth facilities (sports, library, educational/ social) to explore youth talent.</p> <p><u>Institutional:</u> Upgrading of Municipal Buildings Upgrade Public toilets and Install Taxi Shelters Improvement of security</p>		<p>To provide and maintain accessible municipal and community facilities</p>	<p>Upgrade municipal buildings and facilities</p>	<p>centre, Hendrina office</p>

Municipal Buildings		Strategic Objective: To provide municipal building and facilities while upgrading existing ones.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline Information	Performance Objectives	Strategies	Possible Project/ Activities
		To provide and maintain accessible municipal and community facilities	Constructing of new facilities based on the masterplan to enhanced service delivery	New Multi Modal taxi rank Construction of additional ablution facilities at the Olifants Rivier
			Construction of new MPCC facilities whilst upgrading existing ones.	Construction of Thusong Centres at Somaphepha, Sikhululiwe and Cosmos hall.
		To maintain and safeguard municipal and community facilities	Installation and Implementation of security measures and minimize vandalism and theft at municipal buildings.	Fencing at Boskrans. Fencing of airfields Fencing and Installation of Flood lights at the service centre. Fencing at service centre Enhance security and awareness campaign.
		To promote the construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon foot-print	Raise awareness of energy saving for users of municipal buildings.	STLM energy saving strategy.
			Ensuring continuous usage of green materials and products for construction of new buildings and existing.	Installation of energy saving retrofitting's. (geysers, Install timers on Air-conditioners. Use environmental friendly cleaning products and building material.
		To equip the organization in order to enhance service delivery	Tools of trade	Purchasing of carpenters tools and equipment; furniture and equipment, vehicles,

8.4. 2016/17 Capital Projects

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
STRATEGIC GOAL: All Residents Enjoy The Best Possible Level Of Municipal Service										
FUNCTION	IDP CODE	PROJECT NNUMBER	PROJECT OUTPUT	REVISED WARD	KPI	TARGETS	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/2019	FUNDING SOURCE
Cemeteries	SD3	0900207	develop cemeteries rural	22	upgraded facilities	ablutions and caretaker house (180sm)	-	000 300	000 3 000	EFF
Cemeteries	SD3	NEW	replace roof at fontein public ablutions	28	Replaced roof	Replacement of roof at Fontein cementry public ablution and changeroom.	-	000 350	-	CRR
Building & Fleet Management	SD1	1600046	Replace roofing at service centre.	10	Replaced roofing	To promote the construction of green buildings that minimize wastage of scarce resources	-	000 450	500 472	CRR
Building & Fleet Management	SD1	0008127	replace fencing airfield	18	Meter os fence replaced	Meter os fence replaced	000 2 250	000 2 300	-	CRR
Building & Fleet Management	SD1	1000205	purchase tools	Inst	Meters of fence installed	fence at springbok street	000 105	000 110	700 115	CRR
Building & Fleet Management	SD1	1200076	new vehicle	Inst	Purchased vehicle	l vehicle	000 600	-	-	CRR
Building & Fleet Management	SD1	1500014	energy efficient retrofittings	22	Buildings retrofitted	Buildings retrofitted	-	000 350	000 267	EFF
Building & Fleet Management	SD1	1600048	Replace roofing mhluzi hedc.	18	Number of fence installed	Fence installed	000 350	000 650	000 650	CRR
Building & Fleet Management	SD1	new	air-condition new office addelaide thambo		airconditners installed	Installation of air conditioning at mhluzi ext 7 new offices.	-	000 300	000 250	CRR
Building & Fleet Management	SD1	1600008	replace fencing		Meters of fence replaced	replacing 500m of fencing	-	000 500	000 450	CRR

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

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
STRATEGIC GOAL: All Residents Enjoy The Best Possible Level Of Municipal Service										
FUNCTION	IDP CODE	PROJECT NNUMBER	PROJECT OUTPUT	REVISED WARD	KPI	TARGETS	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/2019	FUNDING SOURCE
Building & Fleet Management	SD1	1300061	upgrade buildings: airconditioners	3	Number of air conditioners installed	Replacing of 2 x airconditioners	000 25	000 50	000 50	CRR
Building & Fleet Management	SD1	1500055	generators	Inst	Generator purchased	Movable backup generator for hendrina offices.	000 1 000	000 800	-	CRR
Electricity	SD9	0007423	RDP house connections ntown/kwaza/x24/x6	17; 27; 21; 23; 2	number of new stands connected	50 connections in newtown, r3200 per connection	000 80	-	-	INEP
Electricity	SD9	0008067	move meters to street	mp 313 licenced area	meters moved	Moved meters	000 50	000 50	-	EFF (CF)
Electricity	SD9	0008076	replace lt overhead lines	12	overheads replaced	frame and francious street, length: 1024m. eeufees street, length: 800m, r658 per meter	000 550	000 2 200	000 2 310	CRR
Electricity	SD9	0008080	ht links	10	ht links installed	4,872 km overhead primary link from node d to ngwako and ngwako substation, r1950 per meter	-	000 9 500	-	CRR
Electricity	SD9	1000277	furniture & equipment - bulk filers	inst	purchased furniture	furniture for foreman-hendrina (r) - r8 000, assistant director-distribution (r) - r12 000, engineering technician - planning (n) - r8 000. shrider machine -r15 000	000 20	000 15	000 15	MIG
Electricity	SD9	1400034	ext 18 industrial park - jaspis	11	Industrial park	Industrial park	150000	150000	150000	CRR
Electricity	SD9	1500007	installation of breakers and additional accessorie	8	number of scada installed	3 x scada/telemetry in mandela sub, bartopark and afro sub. r500 000 each	200000	200000	200000	CRR
Electricity	SD9	NEW	replace faulty electrical equipment	Inst	number of transformers purchased	3 transformers - r150 000 each, 1 x minisub - r350 000 and 1 rmu - r200 001	000 1 200	000 1 100	000 1 155	EFF

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

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
STRATEGIC GOAL: All Residents Enjoy The Best Possible Level Of Municipal Service										
FUNCTION	IDP CODE	PROJECT NUMBER	PROJECT OUTPUT	REVISED WARD	KPI	TARGETS	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/2019	FUNDING SOURCE
Electricity	SD4	0000097	rockdale township highmast	8	number of highmast lights installed	20 x 30m highmast at rockdale x3,	2 190 000			MIG
Electricity	SD4	1200112	highmast lighting low income areas	7; 9; 25; 22	number of highmast lights installed	1 x newtown. r250 000 per highmast pole,	1 600 000	3 000 000	3 000 000	MIG
Electricity	SD4	NEW	replace lt overhead lines - streetlights	12	number of street lights installed	frame and francious street, length: 1024m,15 streetligths eeufees street, length:800m, 10 streetlight r300 per meter and r10000 per fitting	340 000	400 000	500 000	CRR
Parks & Playing Equipment	SD3	0008032	new playing equipment	17	purchased equipment and tools	park 287 newtown	-	200 000	-	CRR
Parks & Playing Equipment	SD3	1100115	develop park in the civic centre	12	park developed	landscaping and new design for the civic centre garden	-	500 000	500 000	CRR
Parks & Playing Equipment	SD3	1100116	re design and upgrade park	3; 28	park design and upgraded	somaphepha next to the river park 520 ward 9, park 1589 chromville ward 17	1 500 000	1 500 000	2 000 000	MIG
Parks & Playing Equipment	SD3	1100210	develop parks rural & low income areas	inst	ndecoloped park	replace bpb 135 mp nissan (1998)	400 000	400 000	420 000	CRR
Parks & Playing Equipment	SD3	1000004	replace vehicles	inst	replaced vehicle	replace dyr 705 mp (2009)	-	350 000	350 000	CRR
Parks & Playing Equipment	SD3	1100108	replace tractors	inst	replaced tractor	park 287 newtown ward 17	-	200 000	-	CRR
Roads & Stormwater	SD7	0008037	paving & kerbs - upgrading parking areas	10	M2 paved	3227sq.m @r560/sqm civic centre parking & 350sq.m mhluzi @r560/sqm	1 000 000	1 000 000	-	CRR

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

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
STRATEGIC GOAL: All Residents Enjoy The Best Possible Level Of Municipal Service										
FUNCTION	IDP CODE	PROJECT NNUMBER	PROJECT OUTPUT	REVISED WARD	KPI	TARGETS	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/2019	FUNDING SOURCE
Roads & Stormwater	SD7	0008039	bridges - upgrading (bms)	20	number of bridges upgraded	phillip nhlapo and ngwako st pedestrian bridge,	-	400 000	400 000	EFF
Roads & Stormwater	SD7	0008041	roads new - x18 - hope city	11	km of new road constructed	820m @r5500/m in karneool, katoog, maansteen, kwartsiet	4 250 000	4 250 000	-	EFF
Roads & Stormwater	SD7	0008143	subsurface drains mhluzi / middelburg	25	meters of drains subsurface	625m at r1200/m in mhluzi x 8	650 000	750 000	750 000	EFF
Roads & Stormwater	SD7	0008147	roads general - taxi laybys	10;12;15	number of taxi bays constructed	three taxi bays	-	300 000	300 000	CRR
Roads & Stormwater	SD7	0008221	roads general - slipways right turn & intersection	14;21;28	slipway constructed	r35 and la roca boulevard	-	2 500 000	2 500 000	EFF
Roads & Stormwater	SD7	1000076	stormwater middelburg	18	meters of storm water constructed	500m @r2000/m in mhluzi x2	1 000 000	1 000 000	1 000 000	EFF
Roads & Stormwater	SD7	1100150	roads & sw newtown	17	km of roads and stormwater installed		2 500 000	-	-	NDM
Roads & Stormwater	SD7	1100212	paving & kerbs low income areas epwp	26;25	meters of paving installed	600m at r1000/m mhluzi x 5	1 103 000	-	-	EPWP
roads & stormwater	SD7	1200116	new roads & stormwater low income areas	1;2;8;26;28;	meter of edge beams to be constructed	300m edge beam mandela road per annum	11 904 000	12 110 000	20 236 220	MIG
roads & stormwater	SD7	1400084	roads middelburg x49	11	meters of storm water to be installed	install 300m of storm water along railway line (1,2km for outer years)	-	-	3 500 000	CRR (SERVICE)
roads & stormwater	SD7	1400131	roads;bridges and stormwater ext18	11	meters of storm water to be installed	install 125m of storm water (650m in outer years)	4 000 000	-	-	NDM

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

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
STRATEGIC GOAL: All Residents Enjoy The Best Possible Level Of Municipal Service										
FUNCTION	IDP CODE	PROJECT NUMBER	PROJECT OUTPUT	REVISED WARD	KPI	TARGETS	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/2019	FUNDING SOURCE
roads & stormwater	SD8	new	construction of tarred roads in middelburg x 34		purchased of plant & equipment	2x sthll asphalt cutter purchased	2 500 000	2 500 000	-	EFF
roads & stormwater	SD7	new	stormwater middelburg x18	11	m2 of paving to be installed with kerbs	install 200 sq. paving and 100m kerbs ackerman str (per annum for outer years)	1 250 000	1 250 000	-	EFF
roads & stormwater	SD7	1000150	stormwater hendrina	3	meters of road to be constructed	380m of road in grobler str (4500m in outer years)	750 000	630 000	660 000	EFF
roads & stormwater	SD7	1600036	stormwater hendrina	3	purchased of plant & equipment	purchase 2 plate compactor for hendrina/kwaza and eskom towns	2 000 000	-	-	NDM
roads & stormwater	SD7	1100100	stormwater presidentsrus	16	meter of road to be resealed	1,5m of roads resealed in outer years	450 000	450 000	450 000	EFF
roads & stormwater	SD7	new	opening of road reserves		m of stromwater network	install 380m of storm water in grobler str (2000m in outer years)	2 000 000	7 249 500	3 000 000	HUMS
sanitation	SD6	0000070	sanitation kwaza ext 8	27	number of stands connected with sever	(400 stands)	3307294	0	0	MIG
sanitation	SD6	new	industrial washing machine	1,2 ,3	industrial mashing machine purchased	industrial washing machine	35000	0	35000	CRR (REV)
sanitation	SD6	new	sewer network kwaza x9 (760 stands)		number of stands connected	installation of a sewer network with yard connections for 360 stands		3 000 000	2 533 780	MIG
sanitation	SD6	new	plant & equipment		purchased of plant & equipment	equipment for the handling of sludge	-	-	-	CRR
sanitation	SD6	0008184	sewerage connections		number of biological toilets installed		225 000	236 250	248 100	CRR (REV)

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

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
STRATEGIC GOAL: All Residents Enjoy The Best Possible Level Of Municipal Service										
FUNCTION	IDP CODE	PROJECT NNUMBER	PROJECT OUTPUT	REVISED WARD	KPI	TARGETS	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/2019	FUNDING SOURCE
sanitation	SD6	new	second phase boskrans	17	increased capacity	increase treatment capacity 45ml/day	47 000 000	60 000 000	60 000 000	EFF
sanitation	SD6	0008089	maintaining infrastructure assets at kwaza wwtw	1;2;3;	refurbished mechanical and electrical equipment	3 x gorman rupp pumps; refurbish biofilter arms; refurbish electrical control panel @ kwaza wwtw	500 000	500 000	525 000	CRR
sanitation	SD6	1100081	upgrade kwaza waste water treatment plant	1;2;3;	number of new houses connected	increase the treatment capacity to ___ by 20__	-	-	1 500 000	EFF
sport & recreation	SD3	0000129	refurbish sport clubhouses	inst	refurbished sport club house	repairs to cricket clubhouse at kees tarljaard.	300 000	-	-	CRR
sport & recreation	SD3	0000134	mhluzi stadium pavilion renovation	15	renovated stadium	mhluz pavillion (certification)	-	2 000 000	2 000 000	MIG
sport & recreation	SD3	1100048	upgrade ablution facilities at nasaret		upgraded facility	upgrade ablution at nasaret stadium	-	350 000	-	CRR
sport & recreation	SD3	1100055	upgrading at kees taljaard stadium	inst	upgraded facility	refurbish clubhouse and security - kees taljaard public facilities	350 000	350 000	350 000	CRR
sport & recreation	SD3	1000048	office furniture	6,15	purchased furniture	new desk chair	5 000	-	5 000	CRR (REV)
sport & recreation	SD3	1100127	reconstruct korfbal courts	15	reconstructed facility	resurface 3x courts in middelburg	-	250 000	250 000	CRR
sport & recreation	SD3	new	upgrade hendrina cosmos sport facilities	3	upgraded facility	cosmos sport facilities @ hendrina kwaza	-	800 000	500 000	CRR
water	SD8	0008057	replace old water pipes middelburg	???	number of erven serviced with new water network	replace 7500m old ac water pipes at a rate of r 225 / meter	1 700 000	1 785 000	1 875 000	EFF

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

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
STRATEGIC GOAL: All Residents Enjoy The Best Possible Level Of Municipal Service										
FUNCTION	IDP CODE	PROJECT NUMBER	PROJECT OUTPUT	REVISED WARD	KPI	TARGETS	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/2019	FUNDING SOURCE
water	SD8	1000132	replace old water meters	all	new security systems		800 000	840 000	882 000	CRR
water	SD8	1200082	upgrading pump line between vaalbank wtw and skiet	11	number of bulk flow meters replace	install new dia 500mm pump line between vaalbank and skietbaan reservoir; 3 500m	-	-	2 600 000	EFF
water	SD8	1300057	new water network for newtown phase 1a	17	meters of pipes replaced		3 845 000		2 250 000	MIG
water	SD8	1500069	replace old water pipes mhluzi		plant and equipment replaced	replace 7 km ac pipes in mhluzi proper	1 700 000	2 000 000	2 000 000	EFF
water	SD8	1500070	move meter to street		meters of water meters to be replaced	move 2 000 meters which is unaccessible for taking readings to the street	400 000	350 000	350 000	CRR
water	SD8	new	water network m/burg x33	11	meters of water line installed	1000 m 200mm water line for industrial stands in ext 33	650 000	650 000	-	CRR (SERVICE)
water	SD8	new	hand terminals for water meter instalations	15, 11,16	number of hand terminals installed	9x handterminals to be use for instalation of meter	230 000	-	-	CRR
water	SD8	1600054	upgrade buildings at krugerdam water works	3	meters replaced	replace 200m fence at kwaza reservoir	165 000		-	CRR
water	sd8	0900062	replace pump at middelburgdam pumpstation	intst	replaced pumps			760 000	-	crr
Water	SD8	0008201	new water connections	8; 10; 11 - 29	Number of new connections	water connections for about 325 new developments	1 400 000	1 470 000	1 543 500	CRR (REV)
Water	SD8	0000150	water network Kwaza Ext 8	3	Number of new connections	(400 stands)	1 200 000			MIG

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

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
STRATEGIC GOAL: All Residents Enjoy The Best Possible Level Of Municipal Service										
FUNCTION	IDP CODE	PROJECT NUMBER	PROJECT OUTPUT	REVISED WARD	KPI	TARGETS	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/2019	FUNDING SOURCE
Water	SD8	NEW	water network Kwaza Ext 8	3	Number of new connections	(400 stands)	700 000			EFF (CF)
Water	SD8	1000131	mine water project Woestalleen Hendrina pipeline	1	Number of water meter to be replaced	Replace 160 old water meters hendrina & kwaza		27 000 000	30 000 000	EFF
Water	SD8	1100207	replace plant & equipment	8	Plant and equipment replaced	New water pump to be used during repair of pipe bursts in eskom towns	30 000	33 000	34 000	CRR (REV)
Water	SD8	1600057	new 2 ml reservoir at rietkuil	7	Km of bulk supply installed	Installation of 22 km bulk supply line from woestalleen to hendrina		4 250 000	4 250 000	EFF
Water	SD8	1600041	construction of reservoir at kwaza ext 9	2	Constructed reservoir	Erect new wind pump at kleinfontein emadamine & jojo tanks as required in rural area	6 000 000	7 915 000		MIG
Water	SD8	new	water network kwaza x9	2	Number of new water connetions	(760 stands)		3 312 000	-	MIG
Environmental Management	SD2	0007162	purchase equipment to monitor air pollution	ALL	Number of air monitoring equipments purchased	Purchase of 2 Air monitoring equipments	450 000	-	500 000	CRR
Environmental & Waste Management	SD5	0900206	roll-on roll-off containers	3	Number of containers purchased	3x 30 cubic metre conatiners for storage of waste at Dennisig and Rietkuil waste transfer stations	180 000	200 000	220 000	CRR
Environmental & Waste Management	SD5	1000080	purchase of 1.75 cub containers	3;13;14;15	Number of containers purchased	30x1.75 cubic metre containers to be placed at businesses in Middelburg and Hendrina town	300 000	315 000	330 750	CRR
Environmental & Waste Management	SD5	1000354	truck (skip loader)	8;10;11;12;16	Number of skip loader purchased	1 skip loader truck for servicing bulk containers in Rockdale, Dennisig and Middelburg X49	1 700 000	-	-	CRR
Environmental & Waste Management	SD5	1200046	purchase 20.5m3 refuse compactor	11;12;13;14;15	Number of compactors purchased	3 (20.5m3) rear end loading refuse compactor truck for servicing additional HH in Middelburg	5 000 000	5 500 000	6 000 000	CRR

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

KPA E: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
STRATEGIC GOAL: All Residents Enjoy The Best Possible Level Of Municipal Service										
FUNCTION	IDP CODE	PROJECT NNUMBER	PROJECT OUTPUT	REVISED WARD	KPI	TARGETS	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/2019	FUNDING SOURCE
Environment al & Waste Management	SD5	NEW	purchase 20.5m3 refuse compactor	Isn't	Number of trucks purchsed	2 trucks	7 500 000			
Environment al & Waste Management	sd5	1200052	purchase of 6m3 skip containers	12;16	Containers purchased	12 (6m3) containers for placing at waste transfer stations in rockdale and sikhululiwe	185 000	195 000	215 000	CRR
Environment al & Waste Management	sd5	1400083	construction of transfer station at sikhululiwe	7	Transfer station constructed	1 tranfer station	2 130 000			MIG
Environment al & Waste Management	sd5	1600018	extension of middelburg landfill site	INST	Extended landfill site	extend the landfill site by 90m	200 000	4 000 000		MIG

CHAPTER 9. SPATIAL PLANNING AND COMMUNITY DEVELOPMENT

9.1. Introduction

This section outlines how the municipality strive to integrated issues of planning planning and community development.

Legislative Requirement

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

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

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

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

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

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

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

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

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

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

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

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

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

To make provision for habitable and sustainable human settlements.

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

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

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

To promote efficient usage of energy in buildings.

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

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

1. Human Settlements

Legislative Requirements

- The Municipal Systems Act, 2000
- The Inter-Governmental Relations Framework Act 2005, (IGRFA)
- National Housing Act 107 of 1997
- Rental Housing Act of 1995
- Social Housing Act of 2008
- Military Veterans Act of 2011
- Municipal Structure Act 117 of 1998
- The Comprehensive Plan for Sustainable Human Settlement, Breaking New Ground Plan (2004)
- Outcome 8 of Government's National Programme of Action (2010 – 2014)

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

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

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

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

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

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

Mhluzi extension 4, 5 and 6 are identified for *In situ* housing programme which caters for people who own sites but built shacks on the stands. There are people who are still having an outstanding amount for the stands to be paid to the Municipality therefore cannot be assisted with top structures. Subsequently, Council passed the resolution that the residential stands occupied by qualifying potential beneficiaries be transferred based on due processes and payment of R1.00.

Strategic Objective: To provide safety and security to human life

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

The STLM has employed interventions such as the spatial integration and restructuring in which town and cities are built to ensure effective coordination and implementation of housing provision. The allocation of houses is in line with the allocation policy i.e. first come first served basis to people on the database. Efforts are also undertaken to secure funding for the conversion single dormitory hostels to family units or construction of new community residential units.

Objective: *To prevent illegal occupation of land*

Informal settlements present many difficulties relating to formal land use and town planning. These settlements often occur in environmentally high-risk areas, such as on steep slopes or in flood plains, where residents are threatened by mud slides and floods. When land is illegally occupied zoning regulations are ignored and the street layouts become very irregular. Later attempts to provide better access to social and technical infrastructure often involve large-scale

relocation which is costly and causes social problems. The municipality has set up a law enforcement unit to stop people attempting to illegally occupy and which has been identified for housing people on the municipality's waiting list. In fairness to the majority of law abiding people on the waiting, the municipality is adopting zero tolerance approach to the minority trying to invade municipal –owned property.

Objective: To promote the development of social housing

Steve Tshwete Housing Association is currently the only social housing institution in STLM areas of jurisdiction involved in the development and management social housing. The partnership between the Housing Association and STLM should be formalised to regulate and fast track social housing social housing delivery.

2. Safety, Security, Fire and Emergency

a. Safety and Security

Legislative Requirements

- National Road Traffic Act 93 Of 1996
- National Land Transport Act 5 Of 2009
- Criminal Procedure Act 51 Of 1977
- Control of access to Public Places and Vehicles Act 53 of 1985
- Private Security Industry Regulation Act 56 Of 2001
- Firearm Control Act 60 of 2000
- Mpumalanga Business Act of 1996
- National Business Act
- MSA
- Administrative Adjudication of Road Traffic Offenses Act, No 46 of 1998

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

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

It can be deduced that speeding and drunken driving are the major causes of accidents. A speeding unit has been established to deal with speeding enforcement and random drunken

driving operations are conducted to curb the problem. An unmarked vehicle has been purchased to deal with moving violations. All of the above operations have reduced the fatality rate however the municipality is still ensuring that traffic law enforcement is conducted continuously. Community road safety awareness campaigns are held especially at schools and companies to inform the community about road safety issues and Road Traffic Act amendments.

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

Strategic Objective: To Provide Safety and Security to Human Life

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

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

To improve the free flow of traffic

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

To improve road safety

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

To enhance safety and security at all municipal buildings and facilities

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

b. Fire and Emergency

Legislative Requirement

- The Fire & Disaster Management Services adhere directly to the following legislation:

- Fire Services Act, Act 99 of 1987.
- National Building Regulations and Building Standards Act 103 of 1977.
- Occupational Health and Safety Act 85 of 1993.
- Hazardous Substances Act, Act 15 of 1973 as amended.
- National Road Traffic Act 46 of 1998.
- Disaster management Act 57 of 2002.
- National Disaster Management Framework 2005
- National Veldt and Forest Fire Act 101 of 1998.
- Explosives Act, Act 26 of 1956 as revised.
- Municipal Systems Act, 32 of 2000
- Safety At Sports and Recreational Events Act 2 of 2010
- South African National Standards

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

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

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

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

Objectives: *To provide effective and efficient emergency services*

3. Licensing

Legislative Requirement

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

Steve Tshwete Local Municipality is an agent of the province in the administration of driver's and vehicle licenses. The municipality is also responsible for the issuing of licenses for business premises. The licensing services have improved since the introduction of e-Natis system. The

system has proven to be effective and quick in that the licensing transactions are mainly computerised which minimises the prolonged processes that were susceptible to corruption.

The municipality has maintained the turn-around time for the booking of drivers r learners license to to 7 days.

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

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

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

5. Education and Libraries

Legislative requirements

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

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

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

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

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

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

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

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

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

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

6. Special Programmes

Legislative Requirements

- Constitution of the Republic of South Africa, Act 108 of 1996
- Commission on Gender Equality Act 39 of 1996
- Promotion of Equality and Prevention of Unfair Discrimination Act (2000)
- Children's Act 38 of 2005
- White Paper on Social Welfare
- National Welfare Act 100 of 1978
- Social Assistance Act 13 of 2004
- Older Person's Act 13 of 2006
- Social Work Act 110 of 1978 as amended
- White Paper for an Integrated Disability Strategy of the Government on National Unity
- HIV and AIDS and STI National Strategic Plan, 2012-2016
- Disability Framework for Local Government 2009-2014

- Non-Profit Organisations Act 71 of 1997
- Municipal Systems Act 2000 and Municipal Structures Act 117 of 2000

Steve Tshwete Local Municipality recognizes the increasing challenges in service delivery especially for the children, women, person's with disability, older persons, HIV and AIDS issues. According to 2011 Census, the population residing within this municipality is estimated at 229 832 and Steve Tshwete municipality recorded the largest growth rate of 60% in the District.

In 2012/13 the Department of Health, Mpumalanga Province, had a survey on Post and Pre Antenatal Care, the outcome results showed Steve Tshwete as the highest (52.2 %) ranking in HIV prevalence from the province or the district but the latest survey on 2013/14 shows a decline as Steve Tshwete is now at 43.1%.

In as far as the special programmes planning is concerned the municipality is faced with various challenges developing as a result of migration for employment opportunities which does not single out social issues, HIV and AIDS, disability, vulnerable and orphaned children. Schedule 4 Part A of the Constitution of the RSA affirms the commissioning and provisioning of the welfare services to be the responsibility of both National and Provincial spheres of government.

However the collective responsibilities of the local municipality, stakeholders and the civil society will focus on providing services for the special groups to meet their expressed and felt needs. This has led to the establishment of Local Aids Council and Stakeholder Forum for Children's Rights and in 2015 August Operation Vuka Siente was launched in Mpumalanga Province chaired by the Executive Mayor and the Deputy Chairperson from the Civil Organisation. IDP Forum, Mayoral Outreach, Public Participation (War Rooms) are other platforms used by the municipality to reposition itself to meet the demands of the Special Groups. There are other committees and forums which focuses on these priority issues like, the stakeholder forum for person's with disability, the institutional committee and war rooms are in the establishment process for all wards.

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

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

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

7. Youth Development

Legislative Requirement

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

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

The municipality is aiming to capacitate the unit by adding more personnel in order to ensure an effective functioning of the unit. In terms of educational support, the municipality will inter alia introduce and formalize after school learning programmes in which volunteers will assist learners on challenges experienced specifically on critical subjects.

Objectives

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

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

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

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

9.2. Strategies, Objectives and Projects

Spatial Planning and Land use Management

Town Planning		Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo:		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p>NDP: Transforming urban and rural spaces</p> <p>Manifesto: At least 1 additional rural village will be created. With the assistance of National Government, land will be acquired to be used for commonages at towns and villages throughout the municipality.</p> <p>The Council will act as implementing agent for the settlement of restituted communities at Doornkop, Botshabelo and all other CPA areas.</p> <p>Our spatial planning will support the integration of communities and undermine all forms of racial discrimination.</p> <p>More industrial stands will be created in order to fully benefit from the advantage provided by the Maputo Corridor.</p> <p><u>Community Inputs: 2012-2017</u> -Land for cattle grazing for ward 1,</p>	<p><u>Newtown</u></p> <ul style="list-style-type: none"> - Application for establishment of Newtown settlement and the layout plan have been approved. - Record of Decision was issued by MDEDET on 10 March 2014 - The township was pegged in April 2014 <p><u>2. Church stands</u> Additional church sites will be provided at the following townships which are still at the establishment phase:</p> <ul style="list-style-type: none"> (i) Middelburg Ext 42 (iii) Dennesig North (iv) Dennesig North Ext 1 	<p>To ensure integrated spatial planning, land use management and sustainable development</p> <p>To ensure integrated spatial planning, land use management and sustainable development</p> <p>To ensure integrated spatial planning, land use management and sustainable development</p>	Dialogue and consultation with the farm owners on STLM objectives.	Acquisition of farmland adjacent to established townships, where necessary.
			Resource mobilization with National and Provincial Departments.	Township Establishment of Newtown and surrounds.
			Formalization of informal settlements.	Formalization of the existing Kwazamokuhle informal settlement.
			Involvement of the public in planning of new developments.	Publication in newspapers
			Providing institutional efficiency and capacity building.	Training of staff members. Appointment of additional personnel.
			Enforce the Spatial Development Framework and Steve Tshwete Town Planning Scheme, 2004	Compile Steve Tshwete Land Use Scheme.

Town Planning		Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo:		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
<p>2,3,7, 8</p> <p>-Church sites for ward 1, 2, 5, 7, 23</p> <p>-Serviced land for housing development for ward 1,2, 3, 7, 8, 10, 17, 20, 21, 22, 23, 25, 26, 27, 28</p> <p>-Crèche site (portion) for ward 7, 8</p> <p>-Relocation from Uitkyk & Evergreen in ward 8</p> <p>-Township establishment/ proclaim & develop for ward 17, 27</p> <p>Rezoning of industrial site where houses allocated in ward 19</p> <p>-Renaming of streets for ward 20, 23 (Springbok Street must be renamed)</p> <p>Community food gardens for ward 27, 28</p> <p>Additional streets and passage at Tokologo in ward 28</p> <p><u>Institutional:</u></p> <p>Traffic Impact Study</p> <p>Technical Excellence and Professional Development</p>	<p>(v) Kwazamokuhle Extension 9</p> <p>(vi) Newtown Extension</p> <p>(vii) Rockdale North</p> <p><u>3. Rural villages and land for small scale farming and commonages- Township establishment in progress</u></p> <p>(i) Botshabelo CPA</p> <p>(ii) Doornkop CPA</p> <p><u>4. Creation of additional residential and business stands in progress</u></p> <p>(i) <u>Rockdale North</u></p> <ul style="list-style-type: none"> • Project Complete <p>(ii) <u>Middelburg Ext 42</u></p> <ul style="list-style-type: none"> • Proclamation Phase <p>(iii) <u>Dennesig North</u></p> <ul style="list-style-type: none"> • Registration Phase <p>(iv) <u>Dennesig North Ext 1</u></p>	<p>management and sustainable development</p> <p>To ensure integrated spatial planning, land use management and sustainable development</p>	<p>Creation of additional church stands.</p> <p>Provision of residential sites in order to address the demand by the community.</p> <p>Management of spatial development according to provincial and national legislation.</p> <p>Promotion of infill development on suitable and vacant municipal land.</p>	<p>Enforce development and utilisation of church erven.</p> <p>Provide sufficient church erven in new township developments.</p> <p>Identify land parcels that can be converted for church use.</p> <p>Identify and purchase land for residential development.</p> <p><u>New townships to be established</u></p> <p>Aerorand South- Phase 2&3, Kwazamokuhle East, Kwazamokuhle Extension 10, Kanonkop North, East and South.</p> <p>Revise spatial development framework as prescribed by the Spatial Planning and Land Use Management act No. 16 of 2013.</p> <p>Implementation of SPLUMA</p>

Town Planning		Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo:		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
	<ul style="list-style-type: none"> Registration Phase (v) <u>Kwazamokuhle Extension 9</u> Consultant to submit the township establishment application to Council for approval. (vi) <u>Middelburg Extension 42</u> Project Complete <p>5. <u>Creation of Industrial Stands in progress</u></p> <p>(i) Middelburg Ext 49 (ii) Middelburg Ext 23 Erf 7744 (Node D)</p>		<p>Provision of industrial sites in order to stimulate Local Economic Development</p>	<p>Proclamation of Middelburg Extension 49 Industrial Park, Development of Industrial stands at Node D.</p> <p>Establishment of Kwaza East, Identify suitable land for industrial development within the municipal area Township development for Doornkop resettlement</p>
			<p>Regulation of land use and building activities</p>	<p>Enforcement of law to ensure observance of town planning scheme, National Building Regulations and New 'Green' Building Standards and SDF.</p>

Town Planning		Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo:		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
	<p><u>6. Spatial Development Framework available</u> -In process of review -Final Draft to be presented to the Mayoral Committee by 27/02/2015</p> <p>Roads Master Plan has been compiled and awaiting to be work-shopped and approved by Council</p> <p>Terms of reference for Planning and Development Committee have been prepared and approved by the Municipal Manager.</p>	To ensure integrated spatial planning, land use management and sustainable development	Promoting efficient and optimal use of land.	Delineate areas for densification, encourage mixed land uses on one stand and compaction of the town.
		To ensure integrated and sustainable human settlements in the municipal area.	Provision of business sites in order to stimulate Local Economic Development	Provision of business sites at Aerorand South- Phase 1 & 2 Provision of business sites at Node D. Provide sufficient business erven in new township developments.
		To ensure integrated and sustainable human settlements in the municipal area.	Promote security of tenure to farm dwellers by establishing more rural villages.	Review the rural village nodes identified by the 2004 rural study. Township development at Somaphepha rural village

Town Planning		Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo:		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
		To ensure integrated and sustainable human settlements in the municipal area.		Providing land for small-scale farming for the farm dwellers and some urban dwellers where possible.
			Promoting the correction of historically segregated spatial planning of settlements.	Conversion of Erf 2464 Aerorand into a restructuring zone. Identification of other restructuring zones in the towns of Middelburg, Aerorand and Hendrina.
			Promoting the correction of historically segregated spatial planning of settlements.	Registration of Middelburg Ext 42, Dennesig North and Dennesig North Extension ¹ for the development inclusionary housing. Identification and demarcation of land for restructuring zones. Identify additional land for development of inclusionary housing.

Town Planning		Strategic Objective: To ensure coordinated rural and urban planning and development within MP313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner.		
Status quo:		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Project/ Activities
			Encouraging long term development plans and incorporate them into the Spatial Development Framework	Develop capital investment plan Compilation of a densification policy. Review the Spatial Development Framework
			Practice green development by promoting efficient use of energy in buildings.	Encourage Architects, Developers and property owners to design and build structures that are energy efficient in compliance with the Green Building Regulations

Human Settlements

Human Settlements		Strategic Objective: To provide safety and security to human life.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
<u>National outcomes:</u> Sustainable human settlements and improved quality of household life. NDP: Integrated Human settlement Outcome 8: sustainable human settlements and improved quality of household life	Project Steering Committees established to expedite the efficient and effective monitoring of projects and contractors and to facilitate the mandatory quality assurance inspections. Housing Needs Register of 18047 households.	<ul style="list-style-type: none"> Compile the integrated housing development plans. 	Develop housing (human settlement) policies and Strategies.	i) Housing Chapter review. ii) Facilitate the adoption of the Housing Chapter 5 yearly. iii) Compile business plan for the different projects. iv) Alignment to National,

Human Settlements		Strategic Objective: To provide safety and security to human life.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/Activities
<p>Output 4: actions supportive of the human settlements outcomes.</p> <p>Manifesto: Level 2 accreditation for the improved rendering of services by the Department of Human Settlement.</p> <p>A credible housing Demand Data Base will be created through the introduction of a sound IT system.</p> <p>We will assist with the provision of RDP housing within budget limits in order to address the current backlog of 18047.</p>	<p>Integrated Human Settlements development plan approved.</p>			<p>Provincial, District and Local development plans.</p>
	<p>Draft Housing Chapter compiled and due for submission and approval by Council.</p>	<ul style="list-style-type: none"> Develop systems and procedures for the implementation of projects. 	<p>Efficient and effective implementation of housing programmes.</p>	<p>i) Project management, monitoring and reporting thereof.</p> <p>ii) Facilitation of stakeholder participation for the different programmes/projects.</p> <p>iii) Handing over the houses to the approved beneficiaries</p>
	<p>Housing subsidy application process implemented for the approval of subsidy application and allocation of houses.</p> <p>850 housing allocation was received from Province for 2013/14 financial year. Allocation was made as follows:</p> <p>500 IRDP and 350 Informal Settlements Upgrading Programme</p> <p>215 allocation was received from Province for 2014/15 financial year and allocated as follows:</p>	<p>Facilitate and conduct housing consumer education</p>	<p>Create environments conducive to integrated housing development, education and awareness</p>	<p>i) Partnerships / liaison with other municipal departments for consumer education and awareness.</p> <p>ii) Co-ordination of meetings</p>
	<p>100 IRDP, 100 Informal Settlements Upgrading</p>			

Human Settlements		Strategic Objective: To provide safety and security to human life.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/Activities
	Programme, 15 Military Veterans All 1042 housing units completed and allocated by 31 March 2015.	Develop the staff skills (competencies) in housing programmes.	Building institutional skills development	<ul style="list-style-type: none"> i) Identify the staff needing specific skills for the service. ii) Give input into the skills development
		Conducts the situational analysis on all projects.	Facilitate the assessment of the community needs on housing and related areas.	<ul style="list-style-type: none"> i) Annual assessment and prioritization of projects. ii) Housing needs register and / or waiting lists. iii) Conduct research on issues relating to human settlements, e.g surveys, verification, informal settlement. iv) Alignment of the identified needs to the IDP. v) Screen the beneficiaries for each housing project.
	Level 2 (b) Accreditation obtained. Govan Mbeki Award winners x3	Comply to Accreditation Housing level 2 (b) requirements.	Maintain the level 2 (b) status on Housing Accreditation.	<ul style="list-style-type: none"> i) Implement projects according to the norms and standards for Accreditation.

Traffic and Security

Traffic		Strategic Objectives: To provide safety and security to human life.		
Status quo		Development Strategies		
Requirements	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
<p>National outcomes: All people in South Africa will be protected and feel safe.</p> <p>Community Inputs: 2012-2017 Speed humps inward 1, 7, 10, 12(John Magagula/ Vos, Midwatercentre), 14 (Cowen Ntuli), 15 (Lillian Ngoyi), 19 Church, Malema Street, 19, 22(Speed hump Ellen Ntlapho, Moetanalo, Church, Diphalea, Mnguni/Church, Bashele&Motsepe, vicinity of Sozama, Matsimela, Magagula next to the shop) 23 (Chocolate Street, Ithembe, Phindani, New Sasol), 25 (Mthunzini Street) ,26(Ikageng), 27 (next to Newton Park), 28 (between 4&5&Tokologo (9th& 7th Street).</p> <p>Traffic boards in ward 7 Robot/ traffic lights in ward 10</p>	<p>The traffic flow is improving due to the implementation of the following control systems:</p> <ul style="list-style-type: none"> From 2011, 13 Traffic Wardens are placed at strategic areas to control traffic. 6 Traffic Wardens completed basic traffic officer diploma course and were promoted to Traffic Officers effective from 2013 Installation of traffic signals, 13 Traffic signals were installed from July 2011 until June 2015 82 Speed humps were constructed from July 2011 until June 2015 52 Joint operations are conducted with 	<p>To create an effective and efficient law enforcement within the municipal area.</p> <p>To equip the organization in order to enhance service delivery</p> <p>To facilitate provision of infrastructure for public transport</p> <p>To promote a safe & compliant trading</p>	Utilisation of specialized traffic control orientated vehicles	<ul style="list-style-type: none"> Purchase or replace vehicles Purchase multipurpose vehicle
			Utilization of specialized traffic equipment	<ul style="list-style-type: none"> Alcohol testing machine Speed equipment Remcom machine
			Upgrading & establishment of pounds	<ul style="list-style-type: none"> Upgrading of vehicle pound Middelburg Establishment of vehicle pound (Hendrina)
			Provide for the tools of trade	<ul style="list-style-type: none"> Purchase : <ul style="list-style-type: none"> Firearms Firearm safes Radios Filling cabinets Furniture & equipment Purchase light delivery vehicle
			Approach the relevant stakeholders	<ul style="list-style-type: none"> Construction of Multi Modal Facility & upgrading of existing taxi facilities Source out funds for the establishment and develop the facility elters for taxis ranks Propose alternative the provisioning for
			Proper application monitoring and enforcement of street	<ul style="list-style-type: none"> Revision of street trading Improve and create the new and

Traffic		Strategic Objectives: To provide safety and security to human life.		
Status quo		Development Strategies		
Requirements	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
<p>(Adelaide Street), 12 (at entrance Mandela Road to the new Mall)</p> <p>Street names in ward 12(at Aerorand West.</p> <p>Ward 13</p> <p>Revamp Hawkers stands.</p> <p>Rerouting of trucks in CBD area.</p> <p>CCTV in CBD area.</p> <p>Ward 15</p> <p>Stop sign in ward 15 around the corner at 2nd speed hump Broodboom&Oribi Street</p> <p>Institutional:</p> <p>Assisting in the construction of Multi Modal Facility.</p> <p>Establishment of Municipal Traffic Court.</p>	<p>SAPS, MPA, SANDF, Fire and other stakeholders from July 2011 to December 2015</p> <ul style="list-style-type: none"> 4 Hawkers stalls were constructed in Oaks parking area during 2014/15 Safety & Security Summit was conducted in November 2014 	<p>environment for hawkers</p>	<p>trading laws and by-laws</p>	<p>existing hawkers stalls:</p> <ul style="list-style-type: none"> Allocation of proper stalls and well demarcated sites Installation of air conditioner, refrigerator or fans for the hawkers pound in Middelburg Installation of electricity at Van Calder Stalls Installation of floor tiles at the hawkers pound in Middelburg Purchasing of hawkers pound shelves in Middelburg Building of hawkers facility at Hendrina Building stalls for hawkers
		<p>To improve road safety</p>	<p>Create the infrastructure for compliant and orderly traffic flow</p>	<ul style="list-style-type: none"> Road safety & patrols Scholar patrols and Traffic Wardens placed at strategic areas Construction of traffic calming measures (speed humps, four way stops, rumbling humps/ stripes, traffic circle) in corner of Walter Sisulu and Dr Mandela, Ext 24, upgrading of N11 and Mandela Installation of traffic signs Building of Traffic Terrain Correct placing and visibility: Painting of road markings

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

Traffic		Strategic Objectives: To provide safety and security to human life.		
Status quo		Development Strategies		
Requirements	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
				<ul style="list-style-type: none"> • Road signs • Information signs • Truck route boards • Street names • Purchasing of: <ul style="list-style-type: none"> • Generator • Compressor • Painting machine
		To improve the compliance and conviction rate with Section 54,56 and 341	Provide an alternative for conviction on all municipal by-laws	<ul style="list-style-type: none"> • Investigate the possibility of the establishment of municipal courts. • Identify suitable land for building • Appointment of suitable personnel

Licensing

Licensing		Strategic Objective: To provide a responsive, accountable, effective and sustainable public services		
Status quo		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Project/ Activities
<p>Manifesto: The License Department is there to deliver a professional and efficient service.</p>	<ul style="list-style-type: none"> Seven days turnaround time for the booking & processing of learners and driving licenses has been maintained since 2011 A one day turnaround time for the renewal of driving license has been maintained since 2011 Limited office space: Extension of Hendrina Licensing offices during 2013/2014 	To create an effective and efficient Licensing Services within the municipal area.	Improve licensing services in Middelburg and Hendrina	<ul style="list-style-type: none"> Extension of the testing station for additional office Extension of waiting area for the public Building of filling room
		To provide a responsive accountable effective and sustainable public services	Ensure compliance with the National Road Traffic Act Provide sufficient information with regards to the directions to the Public	<ul style="list-style-type: none"> Purchasing of new roadworthy testing equipment Purchasing of directional signs
		To enhance safety and security at all municipal buildings and facilities	Installation and implementation of security measures and minimize fraud and theft	<ul style="list-style-type: none"> Purchasing of CCTV cameras Installation of money detector machines Develop systems and procedures for cash management
		To equip the organization in order to enhance service delivery	Installation of drop safes at licensing	<ul style="list-style-type: none"> Purchase: <ul style="list-style-type: none"> Filling cabinets Furniture & equipment Purchase light delivery vehicle Purchasing of a bulk filer Purchasing of furniture and equipment

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

Safety and Security		Strategic Objective: To provide safety and security to human life.		
Status quo		Development Strategies		
Requirements	Baseline	Objectives	Strategies	Possible Project/ Activities
<p>National outcomes: All people in South Africa will be protected and feel safe.</p>	<ul style="list-style-type: none"> • Security vulnerability study was conducted during 2014/15 • Ongoing installation of security measures since 2011, alarm systems, CCTV at Services Centre, Licensing, Finance and in other remote areas • Provision of security escorts for the employees working in remote areas 	<p>To enhance safety and security at all municipal buildings, facilities and CBD area</p>	<p>Improve and maintain access control at Municipal buildings</p>	<ul style="list-style-type: none"> • Upgrade of the municipal main building entrance • Deploy security guards for monitoring • Building or purchasing guard houses
			<p>Maintain access control at Municipal building</p>	<ul style="list-style-type: none"> • Provisioning for CCTV cameras • Provision for biometric controlled access
			<p>Enhance security measures in all municipal buildings</p>	<ul style="list-style-type: none"> • Installation of other security measures like digital security monitoring & others • Develop security strategy and policy
			<p>Enhance security measures in the CBD area</p>	<ul style="list-style-type: none"> • Installation of CCTV in the CBD area

Fire and Emergency

Fire and Emergency		Strategic Objectives: To provide safety and security to human life.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Projects/ Activities
<p><u>NDP: Social cohesion</u> <u>Outcome2: a long and healthy life for all South Africans.</u></p> <p>Provincial priority: disaster management <u>Community Inputs: 2012-2017</u></p>	<ul style="list-style-type: none"> Level 1 Disaster Management plan completed and approved. Council Resolution: M18/8/2011 R110 000 has been provided for Disaster Management Equipment DATE R150 000 spent on final Disaster Management Plan and training of councilors. Consultant- R87 000,00 Training- R63 000,00 in 2013 	<p>i) To provide effective fire and Disaster Management services</p>	<p>i) Develop a comprehensive and Integrated Disaster Management Strategy for the Municipality</p>	<ul style="list-style-type: none"> Training of political councilors, administration staff and community members on the Disaster Management Plan. Conduct Disaster Management and fire safety awareness sessions. Develop Integrated Municipal Disaster Plan: <ul style="list-style-type: none"> Each department within the municipality to develop mitigation plans for the top most disaster management risks Veld fires, floods, draught, water provisioning, road accidents, mining related disaster risks Finalization of the final Disaster Management Plan (Level 2 & Level 3).

Fire and Emergency		Strategic Objectives: To provide safety and security to human life.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Projects/ Activities
	<ul style="list-style-type: none"> 40 Agreements signed with private Landowners from 2011 to date and provided with skid units 13 agreements signed with Government, NGOs and Neighboring Municipalities from 2011 to date 	<p>i) To provide effective fire and Disaster Management services</p>	<p>i) Develop a comprehensive and Integrated Disaster Management Strategy for the Municipality</p>	<ul style="list-style-type: none"> Provision of skid units Encourage all the landowners in MP313 to join the Fire Protection Association. Conduct annual inspections. Enforce the Fire Protection Association (FPA) legislation Provision of specialized veld fire vehicles Develop programme for fire prevention Enter into Mutual Aid Agreements with private sector.
<p><u>Institutional:</u> Fire Hydrants for protection of</p>	<ul style="list-style-type: none"> All underground hydrants were installed aboveground 	<p>ii) Provide for acquisition of fire</p>	<p>ii) Control the incidents and impact of veld fires.</p>	<ul style="list-style-type: none"> Provide additional fire stations at strategic places

Fire and Emergency		Strategic Objectives: To provide safety and security to human life.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline information	Performance Objectives	Strategies	Possible Projects/ Activities
<p>properties.</p> <p>Additional fire stations at Mhluzi and proposed satellite stations at Kranspoort and Industrial area.</p>	<p>in 2011 to date</p> <ul style="list-style-type: none"> The construction of fire station in Mhluzi as resolved by Council in 2013 (M41/07/2013) 	<p>fighting infrastructure and equipment</p> <p>iii) To prevent / minimize and manage veld fires</p> <p>iv) To provide an efficient fire fighting and rescue services</p>	<p>iii) Facilitate stakeholder participation in veld fire mitigation and response.</p> <p>iv) Regular and timely response to fighting fires in buildings and rescue according the calls received.</p>	<p>and industrial areas.</p> <ul style="list-style-type: none"> All the developed sites are provided with above ground hydrants (ongoing) Develop master plan for the construction of fire stations at strategic areas. Provision of emergency and rescue response vehicles Provision of fire hydrants in newly developed areas Provision of emergency and rescue response equipment Provision of PPE and other tools of trade Procurement of furniture and equipment

Education and Libraries

		Strategic Objective : To contribute towards a healthy, well informed and environmentally safe community		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects / Activities
<p>National Outcome 1 Improve the quality of basic education</p> <p>NDP : Improving education and training</p> <p><u>Community Inputs : 2012-2017</u></p> <p><i>Ward 5</i> Library in ward 5,6,10</p> <p><u>Institutional :</u></p>	<ul style="list-style-type: none"> • More libraries were established within the MP313 area : • Chromeville library was established in 2012. • Correctional Services library was established in 2013. • Library for the Blind was established in 2013 Gerard Sekoko library. • Komati library was established in 2014 and is functional. • Eastdene cannot be extended now. 	To increase access to libraries and information services	Provide additional libraries and information service.	<ul style="list-style-type: none"> • Establishment of new libraries in Koornfontein, Newtown, Rockdale, Somaphepha. • Koornfontein. <ul style="list-style-type: none"> • Fencing, Staffing, equipment & security. • Newtown <ul style="list-style-type: none"> • Land identified • Council approval • Rockdale <ul style="list-style-type: none"> • Land • Approval • Budget
	<p>Monthly visits to Schools, Old age homes Middelburg hospital, Correctional services and members of the Library for the Blind in order to provide library service from 2011 to date</p>	Market library services to the community of MP313.	To sustain access to information services programmes	<ul style="list-style-type: none"> • Visit schools, old age homes, crèches, hospitals, Correctional Services & members of the Library for the blinds. • Use of local radio stations, local newspapers, posters & loud hailing.

		Strategic Objective : To contribute towards a healthy, well informed and environmentally safe community		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects / Activities
	<p>Library collections has upgraded by purchasing latest and updated information :</p> <ul style="list-style-type: none"> • 2012 : R400 000.00 was utilized for purchasing of books for all libraries. • 2013 : R420 000.00 was utilized for purchasing of books for all libraries. • 2014 : R420 000.00 was utilized for purchasing of books for all libraries. • 2015 : R440 000.00 was utilized for purchasing of books for all libraries 	Identifying the community information gaps to be addressed.	Contribute towards addressing the community information needs.	<ul style="list-style-type: none"> • Book selection workshops • Purchasing of new books and other library materials • Various reading material and electronic devices Eg. Books, e-books, newspapers and computers.
	<p>Annual Library week celebrated.</p> <ul style="list-style-type: none"> • 2012 Library week these :Develop Yourself @ Your Library. • 2013 theme : Educate 	Market library services to the community of MP 313	Provide information awareness to the community	<p>Campaigns for the Library week as indicated below :</p> <ul style="list-style-type: none"> • 2012 Library week these : Develop Yourself @ Your Library. • 2013 theme : Educate Yourself

		Strategic Objective : To contribute towards a healthy, well informed and environmentally safe community		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects / Activities
	<p>Yourself @ Your Library.</p> <ul style="list-style-type: none"> • 2014 theme : Celebrating libraries in 20 years of democracy : Check in @ Your Library • 2015 theme : “Connect @ Your Library 			<p>@ Your Library.</p> <ul style="list-style-type: none"> • 2014 theme : Celebrating libraries in 20 years of democracy : Check in @ Your Library • 2015 theme : “Connect @ Your Library
	The Arts & Culture Forum was established in 2014 and it is functional	Facilitate the participation of the community in the Arts & Culture services	Promote the Cultural Creative Stakeholders from the community	<ul style="list-style-type: none"> • Coordinating Arts and Culture Programmes. • Organise meetings and projects
Upgrading of ICTs	<p>Upgraded internet system and study areas.</p> <ul style="list-style-type: none"> • All libraries are linked to the main server. • Continuous upgrading of the internet together with the Department of Culture, Sports & Recreation in all 11 libraries and further made provision for free internet 	Contribute towards the improvement of systems / tools (technology) in the provision of information services.	Maintain a responsive and a user friendly information system in all libraries	<ul style="list-style-type: none"> • Free internet access for the community • Online circulation • Provide an online catalogue for the library users.

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

		Strategic Objective : To contribute towards a healthy, well informed and environmentally safe community		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects / Activities
Training of library staff	<ul style="list-style-type: none"> • 2012: Customer care training. • 2012: KOHA (Library system) Cataloguing training. • 2012: Training on Head Count. • 2012: Training on Disciplinary procedures • 2013: Review on Basic Computer skills training • 2014: Cataloguing, SLIMS • 2014: Mentoring & Supervision • 2014: Cultural Diversity training • 2014: CPMD 	Developing organizational employees to enhance service delivery	To capacitate the staff for effective service delivery	<ul style="list-style-type: none"> • Training for staff in utilizing the Seta Library Information and Management System (SLIMS)

Gender & Social Development

		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
<p><u>Manifesto:</u> Transversal issues will receive special and continuous attention.</p> <p>Give special attention to Gender and Disability affairs.</p> <p><u>National Outcomes:</u> Improve the quality of basic education (Outcome 1).</p> <p>Improve health and life expectancy (Outcome 2).</p> <p><u>Millennium Development Goals:</u> Achieve universal primary education. Promote gender equality and empower woman</p> <p>Community Inputs <i>Ward 7</i> Welfare Services Crèche site <i>Ward 8</i> Welfare Services, HIV and AIDS, Crèche site</p>	<p>In order to increase awareness on Transversal issues, the municipality coordinated the following programs and events for the 2014/15 financial year: Operation Vuka Sisebente inception 11/09/2015. War Rooms launched 20/10/2015. 16 Days of Activism, Child protection week, Person's with Disability Day, National Women's Day, Older Person's Day, World AIDS Day.</p> <p>Database for orphans and vulnerable children developed at Steve Tshwete Municipality</p> <p>HIV and AIDS issues are addressed through :</p> <ul style="list-style-type: none"> - Local Aids Council functional - AIDS Strategy for 2012-2016 reviewed and adopted by Council (M05/11/2014) 	<p>To create an environment with clear regulatory framework for implementation of special programmes.</p> <p>To contribute towards improving quality life through integrated services for the children, Woman, persons with disability, elderly, and HIV/AIDS</p>	<p>Compliance with relevant legislations on special programmes.</p> <p>Development and alignment of frameworks on special programmes.</p> <p>Maintain good relationship with relevant stakeholders.</p> <p>Promote the wellbeing of the elderly, persons with disability, Woman and children.</p>	<p>Interact with departments to be in compliance with all legislations regarding special groups.</p> <p>Coordinating programs and events such as 16 Days of Activism, Children, Elderly, Woman, and Person's with Disability, HIV/AIDS and LAC/LCoS.</p> <p>Conduct information session to Mayor and Mayoral Committee on mainstreaming special programmes. Conduct stakeholder engagements sessions for AIDS Strategy and Special Programme Strategy.</p> <p>Invite relevant role players to conscientise them issues of special programmes.</p> <p>Give training on mainstreaming transversal issues.</p> <p>Advocating for accessibility of buildings for special groups. Support the existing luncheon clubs for elderly, persons with</p>

		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
<p><i>Ward 18</i> HIV and AIDS Campaigns, Bill Boards on HIV and AIDS, Road inaccessible for wheelchair users.</p> <p><i>Ward 21</i> Schools for children with disability</p> <p><i>Ward 25</i> Social Services Offices</p>	<p>- Grant-In-Aid Policy developed and adopted by Council</p> <p>- Child Care Forum functional</p> <p>- Disability Forum functional</p> <p>-137 ECD Teachers Trained through UNISA in partnership with the mines in 2014/2015.</p> <p>-ECD infrastructure (Krienkie-Krankie) build in partnership with the mines, 30/07/2015.</p> <p>150 Home Based Care trained annually, (50) April 2012, (50) April 2013, (50) April 2014 on HIV/AIDS.</p> <p>-Creche (education) site provided by the Council and in partnership with the mines ECD infrastructure will be build.</p> <p>-Trainings on Gender mainstreaming done with ECD teachers.</p>	<p>To contribute towards improving quality life through integrated services for the children, Woman, persons with disability, elderly, and HIV/AIDS</p>	<p></p> <p>Encourage participation of Woman, elderly, persons with disability and children on healthy life style programs.</p> <p>Promote child welfare</p>	<p>disability forum, children's forum, Woman Council, War Rooms.</p> <p>Coordinate relevant stakeholders for information sharing on issues of Substance abuse and teenage pregnancies.</p> <p>Secure sports equipment to be utilized by special groups. Coordinate sport activities for special groups in collaboration with various stakeholders.</p> <p>Refer cases to relevant stakeholders.</p> <p>Coordinate of integrated services for special groups. e.g. HCT Campaigns, ICROP, War Rooms. Work with relevant stakeholders in assisting ECD Centre's on Capacity Building and Infrastructure.</p>
			<p>Mainstreaming of special programmes with relevant stakeholders.</p>	<p>Encourage departments to ensure proportional placement for special groups.</p> <p>Identification of LED related</p>

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

		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
National, Provincial and District Alignment	Baseline	Performance Objectives	Strategies	Possible Projects/ Activities
				<p>projects from various stakeholders to accommodate special groups.</p> <p>Engage stakeholders to participate in skills development for special groups.</p>
			To advocate and promotion of family preservations.	Liaise with relevant stakeholders to educate and conduct awareness campaigns on families.
			Encourage participation of special groups	

Youth Development

Youth Development		Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes.		
Status quo		Development Strategies		
Requirements	Baseline	Performance Objectives	Strategies	Possible Projects
Outcome: 12: A development orientated public services and inclusive citizenship.	<p>youth development indaba,</p> <p>substance abuse campaign</p> <p>annual the moral regeneration ubuntu festival.</p>	Promoting access to economic activities for youth	<p>Improve the accessibility to information with regards to employment opportunities, business advisory service, youth related activities(Programmes) as well as funding opportunities</p>	<p>Conducting workshops and seminars on youth empowerment programmes</p> <p>Intensify the marketing strategy of youth development programmes and opportunities by utilizing local media e.g. (gmfm and local News Papers)</p>

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

<p>Outcome 4: state (Decent employment trough inclusive economic growth.</p>	<p>The municipality has the youth advisory centre where young people are properly guided on how to apply for employment, how to start a business, how to compile a cv.</p>		<p>Representation of the youth needs at the relevant Economic Development Forums.</p>	<p>Establish a youth development forum. Conduct capacity building workshops on young aspiring entrepreneurs, young people who are unemployed.</p>
			<p>Promoting the participation of young people in the public and private procurement system.</p>	<p>Influence the institutions to revise their supply chain management policies in order to accommodate young entrepreneurs.</p>
<p>Outcome 1:Improve the quality of basic education</p>	<p>The municipality has assisted 17 learners with bursaries with the assistance of public and private business. outreach programme as well as the annual career Expo</p>	<p>Ensure coordination of youth development programme</p>	<p>Engage relevant stakeholders for financial and technical assistance in developing guiding prescriptions on youth development.</p>	<p>Develop a Youth development strategy in line with National Provincial and District Policies.</p>

Recreation, Moral Regeneration, Arts, Culture and Sports

<p>Outcome: 12: A development orientated public services and inclusive citizenship.</p>	<p>youth development indaba, substance abuse campaign annual the moral regeneration ubuntu festival.</p>	<p>To address the needs, challenges and opportunities of out of basic school youth by accommodating their specific youth development matters.</p>	<p>Initiate programs directed at combating crimes, substance abuse and social decay amongst the youth. Conscious young people with HIV/AIDS related</p>	<p>Introduce extramural activities such as Love Life programmes for young people. Undertake crime prevention campaigns at schools and within the community. Undertake substance abuse prevention campaign together with the Local Drug Action Committee, Conducting HIV/AIDS awareness campaign together with healthy talks to the in school youth and the out of school</p>
---	--	---	--	--

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

			matters.	youth Hosting of youth festivals
	<p>Sports council has been established.</p> <p>Arts and crafts database created.</p> <p>Functional arts and culture committee.</p> <p>Moral Regeneration Forum established.</p>	To promote sports, arts and culture. Development and moral regeneration in the community.	<p>Reviving the functioning of the all sports and recreation forums and moral regeneration.</p> <p>Strengthen working relations with the Department of Culture Recreation and Sports and private sectors.</p> <p>To promote morals values amongst young</p>	<p>Formalize arts and culture groups.</p> <p>Interact with private sector to secure funding for viable arts.</p> <p>Identifying programmes aimed at promoting arts and culture within the communities.</p> <p>Hosting of moral regeneration festival.</p>
		To promote sports participation in the community and at schools.	Enhancing sports council to coordinate clear programs of sports within the STLM communities.	Identify and formalize existing sporting codes.

9.3. 2016/17 Projects

KPA F: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT										
STRATEGIC GOAL: creating space within which a caring society is economically, spatially, environmentally and socially integrated and developed										
FUNCTION	IDP CODE	PROJECT NO	PROJECT OUTPUT	REVISED WARD	KPI FROM IDP	TARGETS FROM IDP	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/19	FUNDING SOURCE
Human Settlement	SD3	1000283	furniture & equipment	Inst	Purchased equipment	15 Visitors' chairs, 7 Desks, 6 typist chairs, 3 Executive chairs	25 000	26 250	27 500	CRR (REV)
Human Settlement	SD3	NEW	replace vehicle	Inst	Replaced vehicle	Replace CSS118MP (2002) Vehicle Sedan 1.5 4DR	200 000	-	-	CRR
Human Settlement	SD3	1200060	fire arms	Inst	Fire arms purchased	Firearms	-	-	75 000	CRR (REV)
Fire Services	FSE4	0008024	Skid units	All	Number of skid units to be purchased	purchase of 3 x skid units	60 000	63 000	66 150	CRR (REV)
Fire Services	FSE4	1100199	Replace fire equipment	All	Number of positive measure ventilators replaced	replace 2 x positive pressure ventilators and breathing apparatus; middelburg and hendrina fire stations	65 000	66 000	70 000	CRR (REV)
Fire Services	FSE4	1100200	New fire equipment	All	Number of pneumatic chisel purchased	purchase of 1 x pneumatic chissel and stabilizing jacks; hendrina fire station	40 000	42 000	44 000	CRR (REV)
Cultural Services (Libraries)	SD3	0008192	purchase books	22;29;10;19; 24;10;3;	Books purchased	Purchase2500 library books	440 000	460 000	485 100	CRR (REV)
Cultural Services (Libraries)	SD3	1000069	furniture	24;3;19;10;7	Number of cabinets purchased	2 x pigeon hall cabinets	40 000	42 000	44 100	CRR (REV)
Cultural Services (Libraries)	SD3	1000188	upgrade and install new air conditioners	24;19;12;29	Number of air conds purchased	1x Aircons for Komati library.	15 000	50 000	100 000	CRR
Licensing	SD7	new	voice propmt system	inst	equipment purchased	Voice prompt system for Mburg	80 000	84 000	-	CRR (REV)
Licensing	SD7	new	public shelter	inst	temporal area constructed	1. Temporary waiting area at Mburg	100 000	-	-	CRR
Traffic	SD4	0007150	upgrade traffic signals - control & synchronization	10 & 12	Number of traffic signals upgrated	1. Walter Sisulu/Dr Mandela 2. Samora Machel/Chapmanspeak	-	400 000	400 000	EFF

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

KPA F: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT										
STRATEGIC GOAL: creating space within which a caring society is economically, spatially, environmentally and socially integrated and developed										
FUNCTION	IDP CODE	PROJECT NO	PROJECT OUTPUT	REVISED WARD	KPI FROM IDP	TARGETS FROM IDP	APPROVED 2016/2017	APPROVED 2017/2018	APPROVED 2018/19	FUNDING SOURCE
Traffic	SD4	0008013	traffic calming measures in mp313 area	ALL	Number of traffic signals installed	1. Dr Mandela opp Mhluzi Mall 2. Protea 3. Slegtekamp 4. Verdoorn/Weeber 5. Sondagsrivier/Chapmanspeak 6. Ext6 no9696 7. Btwn 592&1028 8. Liter 9. Jiyane 10. Ackerman 11. Sibanyoni 12. Maboloka 13. Opp 11555 14. Ext2 opp9695 15. Ext6 Main road 16. Emerald 17. Maculata 18. Iraq taxi rank	000 1 100	000 1 150	000 1 230	CRR
Traffic	SD4	0008015	vehicle replacement	INST	Replaced vehicle	Replaced vehicle	000 140	000 147	350 154	CRR (REV)
Traffic	SD4	1300071	equipment	INST	Number of speed measuring equipment purchsed	1. One speed measuring equipment	000 40	000 40	000 40	CRR (REV)
Traffic	SD4	1400090	pound shelves	ALL	Number of pund shelves puchsaed	1. Three pound shelves	000 15	-	-	CRR (REV)
Traffic	SD4	1400095	generator	ALL	Number of generaors purchased	1. One generator	000 800	000 840	000 882	CRR (REV)
Security	GC1	1500040	digital monitoring measures	ALL	Digital monitoring purchased	Installation of digital monitoring at 1. service centre, Skietbaan reservoir, it towers and kanonkop, ext 24 pump station, rockdale reservoir, middelburg licencing, lang sub,	000 1 100	000 1 150	000 1 230	CRR
Public Services	GC1	1400125	furniture & office equipment	inst	replaced furniture	replacement of 1 x bar fridge, 4 x visitors chairs and desk for secretary	000 15	-	-	CRR (REV)

CHAPTER 10: INTERGOVERNMENTAL RELATIONS

10.1. Intergovernmental relations

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

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

10.2.1. 2016/17 List of Projects from the District and Sector Departments

Department of Public Works, Roads and Transport

PROJECT DESCRIPTION	START DATE	PROJECTED COMPLETION DATE	BUDGET 2016/17 R'000
Design: Rehabilitation of Coal Haul Road P49/1 form Montagu Street Middleburg to N4	1-Apr-2016	31-Aug-2016	2 366
Rehabilitation of Road P154/4 between Middelburg and Wonderfontein, from km 12.73 to km 21.73 at D1433 (9 km)	1-Feb-2015	31-May-2016	33 200
Steve Tshwete cost center:Renovation of offices, and ablution facilities	1-May-2016	31-October-2016	3 000
MUNICIPAL SUPPORT PROGRAMME			
Work to be done (e.g. Regravelling, Blading, Pothole Patching)	Targets(e.g. Number of kms, square meters)		Cost
	Quantity	Unit	
Blading	30	km	R 465 116.28
Patching	300	square meters	R 60 000.00

Department of Health

Project Name	Period	Total Cost	Budget 2016/17 000
Exten. 8 Clinic: Repairs, rehabilitation and refurbishment of the	03-Dec-15 25-May-16	R7,717	R6,912

Midelburg Regional Hospital: Construction of a New Hospital	01-Apr-16	R1,500,000	R65,000
	31-Mar-19		

Department of Human Settlements

INSTRUMENTS/ PROGRAMME	AREAS	2016-17 ANNUAL TARGET	2015/16 ANNUAL BUDGET R'000
FLISP	Middleburg	25 Units	2 175
Land Parcel Procured	Rondebsoch Land	1 Piece of land	R 30 023
Military Veterans	Various Areas	03 Units	309
IRDP Phase 1: Planning & Services	Rockdale North	745 Sites	32 501
IRDP Phase 2: Top Structure	KwaZamokuhle	100 Units	10 300
IRDP Phase 2: Top Structure	Rockdale Integrated Human Settlements	205 Units	21 115
Peoples' Housing Process (PHP)	Newtown	150 Units	15 450
Peoples' Housing Process (PHP)	Doornkop Rural Project	200 Units	20 600
TOTAL			132 473

Rural development and land affairs

LAND REFORM (Land Acquisition)			
Project name	Local Municipality	Current Status	Budget
Elandslaagte	Steve Tshwete	Appointment of Valuer	R 1 000 000
Vaalbank	Steve Tshwete	Appointment of Valuer	R 5 000 000
Teutfontein	Steve Tshwete	Appointment of Valuer	R 4 000 000
LAND REFORM (Recap and development)			
Hlanganani (Bankfontein farm)	Steve Tshwete	Planning	R2,000,000.00
Thimthok Agric Primary CO-OP	Steve Tshwete	Planning	R 7, 522, 865.00
David Terbanacle Piggery	Steve Tshwete	Planning	R7,000,000.00

JMB trading (Elandspruit)	Steve Tshwete	Planning	R6,102,016.47
RIETVLEI (MAMUSI FARMING & PROJECTS PTY LTD)	Steve Tshwete	Implementation, but referred for internal investigation	R 4 937 400.00

Department of Economic Development and Tourism

INDICATOR	2014-2019 (5 YEARS) TARGET	2016/17 TARGETS	2016/17 BUDGET R'000	LOCATION
Distressed mining towns re-vitalised	Coordinate the implementation of LED plans of the distressed mining towns	-Implementation of the Revitalisation Strategy in 4 mining towns	Operational Budget	Steve Tshwete
Number of technology parks plan produced to establish parks	Implementation of the Industrial Development Plan	Conclude Governance Model for the park Conclude Land Availability Agreement Finalise all Statutory Compliance requirements. Conduct Feasibility Studies and develop Business Plans	7, 500	Mining & Metals: Emalahleni and Steve Tshwete
Job tracking tool implemented	Implementation of the Mpumalanga Youth Enterprise Programme Account for employment creation in the Province for both Private and Public Sector	Compile business registers for Steve Tshwete and Emalahleni municipalities	4,000	Nkangala districts

Department of Community safety, security and liason

Project	Location/ Beneficiaries	Implementation Date	2015/16 Budget allocation R'000
Monitoring of police stations on policy compliance	Blinkpan Mhluzi Hendrina Middleburg	Oct 16 April 16 March 16 Jun 16	DCSSL only cover budget for travelling costs for implementing officials
Implement 02 Educational Awareness campaigns -Sports Against Crime awareness campaign -Human Trafficking awareness campaign	Mhluzi Blinkpan	Jan 17 Nov 16	R300 000.00

Assess and support 1 CSFs	Steve Tshwete Municipality	July 16	A portion of R110 000.00
------------------------------	-------------------------------	---------	--------------------------

Department of Education

PROJECT	LOCATION	TARGET	STAR TING TIME	2016/17	2017/18	2018/19
Aerorand	Middelburg	Phase 1: Planning and Design Phase 2: Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 36 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	April	3 552 102	41 582 587	2 880 938
Batlagae Primary	Doornkop Village	Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units Phase 2: Refurbishment and renovation of 22 classrooms , 1 administration block , fence , sports facilities ,and construction 6 additional classrooms and kitchen	April	2 619 879	291 097	1 866 858
Ekwazini Secondary	Mhluzi	Phase 1: Rehabilitation of 16 waterborne toilets. Phase 2: Construction of 14 classrooms and renovation of 14 classrooms Future phases: Construction administration block, laboratory, library, school hall, kitchen, ramps and rails, 3 sports grounds and car park.	April	1 905 366	211 707	2 128 299
Elusindisweni primary	Mhluzi	Phase 1: Rehabilitation of 28 waterborne toilets. Phase 2: Construction of 10 classrooms and renovation of 14 classrooms Future phases: Construction of administration block, laboratory, library, school hall, kitchen, ramps and rails, 3 sports grounds and car park.	April	1 526 534	169 614	1 694 836

Khulunolwazi primary	Ext.24 Middelburg	Phase 1: Rehabilitation of 19 waterborne toilets. Phase 2: Refurbishment and renovation of 22 classrooms and construction of 6 additional classroom and provision of fence Future phases: Refurbishment and renovation of administration block, sports facilities and construction of kitchen	April	19 787 272	1 035 862	115 095
LD Moetanalo Secondary	Mhluzi	Phase 1: Construction of 13 toilet units. Phase 2: Construction of 8 classrooms and provision of fence Future phase: Construction of life Science Laboratory , Kitchen , library and 3 Sports grounds	April	1 548 110	172 012	1 123 165
Makhathini Primary	Mhluzi	Phase 1: Refurbishment and renovation of 18 toilets Phase 2: Refurbishment and renovation of 21 classrooms ,construction of 6 additional classrooms and provision of fence Future phases: Refurbishment and renovation of administration block, Construction of sports facilities, and kitchen	April	2 143 537	23 8170	182 3202
Manyano Primary	Mhluzi	Refurbishment and renovation of 24 classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction 6 additional classrooms and kitchen	April	2 143 537	238 170	1 954 169
Middelburg Combined	Middelburg	Demolish 42 classrooms and construct 42 classrooms	April	10 766 508	348 341	
Mphephethe Primary	Hendrina	Phase 1: Construction of 12 toilets Phase 2: Demolition of 17 asbestos structures and construction of 14 classrooms, provision of Grade R Centre Future phases: Construction of kitchen, library, computer centre, car park and 3 sports grounds.	April	1 429 024	158 780	1 915 715

Mvuzo Primary	Mhluzi	Phase 1: Demolition and construction of 20 toilets Phase 2: Construction of 25 classrooms Future phases: Demolition and construction of the existing administration block, laboratory, library, school hall, kitchen, ramps and rails, 3 sports grounds and car park.	April	2 381 708	264 634	2 709 143
New Doornkop	Middelburg	Phase 1: Project concept planning and design Phase 2: Design and Provision of Basic Services and Fencing Phase 3: Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 36 toilets, electricity upgrade, school hall, kitchen, 3 sports grounds and car park.	April	3 660 125	44 500 000	
Steve Tshwete BS	Stofberg	Phase1: Planning and Construction of 28 Classrooms, Administration Block, Library, Computer Centre, Science Laboratory, 8 Ablution Blocks (40 Toilets), Multi-purpose Hall, 8 Dormitories, 3 Grade R Accommodation, Guard House, Rams & Rails, Parking & Paving, Fencing, Sewer & Stormwater, Water and Electricity Phase2:, 4 Grade R Centre, Sports Facilities, Future Phase: Staff Accommodation	April	40 517 044		
Phumelela secondary	Ext.24 Middelburg	Rehabilitation of 24 waterborne toilets.	April	54 519	6 057	
Sofunda Secondary	Mhluzi	Renovation and furnishing of science laboratory.	April	18 000		
Sozama Secondary	Mhluzi	Phase 1: Rehabilitation of existing 24 waterborne toilets Phase 2: Renovation and furnishing of science laboratory.	April	1 308 457	145 384	
Steelcrest High	Middelburg	Phase 1: Refurbishment and renovation 18 toilets. Phase 2: Refurbishment and renovation of 29 classrooms and provision of fence. Future phase: Refurbishment and renovation of administration block, sports facilities and construction of kitchen	April	981 343	109 038	1 522 253
Tshwenyane Combined	Mhluzi	Rehabilitation of 26 waterborne toilets.	April	1 417 495	157499	

Tsiki Naledi Secondary	Hendrina	Phase 1: Refurbishment and renovation 18 toilets Phase 2: Refurbishment and renovation of 16 classrooms and provision of fence Future phase: Refurbishment and renovation of administration block, sports facilities and construction of kitchen	April	981 343	109038	954 729
Zikuphule Primary	Mhluzi	Demolishing of existing pit toilets and construction of 13 new ablution units	April	1 548 110	172 012	

10.2. 2016/17 Projects from Private Businesses

Exxaro

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

Mafube Coal

PROJECT	DESCRIPTION	TOTAL BUDGET	2016/17 BUDGET 000
Multi purpose centre	Phase to be completed by June 2016 Phase 2: clinic construction due to be completed by July 2016 Phase 3: community hall due to be completed by January 2017	R14 000 000	R6 400
Community scholarship	Ongoing: scholarship to 5 students to study at a tertiary institution of their choice	R2 500 000	R500
Agriculture projects	Not yet stated	R300 000	R200
Electrification	Consctruction of houses as part of a resettlement action plan for possible mine extension project	R3 000 000	R 3 000
Community housing		R3 200 000	R3 200
TOTAL		R23 000 000	R11 783

Yoctolux colliery

PROGRAMME	DESCRIPTION	2016/17 BUDGET
Infrastructure development	District 20 (D20) road construction	R1000 000

Glencore

LED PROJECTS	PROJECT DESCRIPTION	FINANCIAL PROVISIONS					TOTAL	STATUS UPDATE
		Y2013	Y2014	Y2015	Y2016	Y2017		
Koornfontein	Renovation of Blinkpan Primary	400 000	400 000		400,000		1 200 000	Spent to date 800,000 Reminder of budget to be completed in 2016.
Graspan extension	Renovations at Middelburg Provincial Hospital					2 207 199.27	2 207 199.27	Awaiting commissioning of operation
Kleinfontein Jicama	Construction of wall along the N4 boundary				1 800 000		1 800 000	Proposed Section 102 request to DMR Awaiting council resolution from STLM
Optimum	Construction of Community Health Centre				15 000 000		15 000 000	Construction commenced Dec 2015 Completion date September 2016

CHAPTER 11: HOUSING

11.1. Introduction

The Municipal Integrated Housing Development Plan is a summary of the housing planning undertaken by STLM. It is a 5-year plan that is reviewed annually with the IDP review process. It is therefore part of the IDP process and as it forms a chapter in the IDP of the municipality. The Housing Chapter is a necessary tool which will assist the Municipality to focus its attention towards all components of housing delivery and the establishment of sustainable human settlements in pursuit of integrated development. The main objective of the development of the Housing Chapter is to assist this Municipality to plan and provide quality housing and sustainable human settlements to its citizens as prescribed by the Millennium Development Goals. The Plan is also aimed at achieving the following specific objectives;

- To provide guidance in prioritising housing projects and sustainable human settlement programmes in order to obtain consensus for the timing and order of their implementation;
- To ensure more integrated development through co-ordinating cross-sector role players in aligning their development interventions in one plan;
- To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments;
- To ensure that there is a definite housing focus in the IDP and SDF with clear direction for the future housing delivery and human settlements across social and economic categories and locations in the municipality. The scope of the Housing Chapter is not just for those people and developments related to government's subsidised housing and human settlements programmes;
- To provide the IDP process with adequate information about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operational requirements;
- Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process; and
- To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

11.2. Legislative and Policy Framework

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

- Constitution of the RSA, Act 200 of 2000
- Housing Act, Act 107 of 1997
- The Housing White Paper
- Rental Housing Act, 1999 (Act 50 of 1999)

- Home Loan and Mortgage Disclosure Act, 2000 (Act 63 of 2000)
- Housing Consumer Protection Measures Act, 1998 (Act 95 of 1998)
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act, 1998 (Act 19 of 1998)
- Social housing Bill
- Inclusionary Housing Policy
- Breaking New Ground Policy

11.3. Housing Demand

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

The Census 2011 results indicates that the housing backlog for Steve Tshwete Local Municipality is at 13 910 and 21, 3% of the households live in informal settlements. As at January 2016 approximately there are 28 496 households in need of housing assistance and some are registered on the housing needs register commonly known as demand database or waiting list.

The registration of people on the housing demand data base is done bi-annually. The majority of these people have a monthly income of less than R3 500.00 per month. A separate list for people in the gap market (R3501.00 – R15 000) is also maintained and escalates forever.

Current annual delivery for the low cost income category is estimated at 500 units. This constitutes 20% of the required delivery rate over a five years period. To address the current demand, 6000 units will have to be produced annually. There is an annual shortfall of 5500 units. At the current trend it will take 60 years to address the current housing backlog. This clearly indicates that the demand for housing exceeds supply.

To address the current demand in 5 years at a subsidy quantum of R 110 947.00 (land, services and top structure), R665 million will be required annually. Different delivery options need to be explored such as PPPs, alternative technology, land acquisition to accelerate delivery and sustainable human settlements.

11.4. Human Settlements Development Strategies

1. Informal Settlements - Prevention, Upgrading and Formalisation Programme

The Municipal Human Settlements Development Plan recognises that the informal settlements within the municipality's jurisdiction do not comply with the requirements for the conventional townships. They are typically, unauthorised and are invariably located upon land that has not been proclaimed for residential use. They exist because urbanisation has grown faster than the ability of the Provincial and the Municipality to provide land, infrastructure and houses. The informal settlements within the municipality are characterised by;

- Lack access to basic municipal engineering services such as water, sanitation, electricity and roads
- Environments that are unsuitable
- Population densities that are uncontrolled and unhealthy dwellings that are inadequate
- Lack of government – funded social amenities and economic infrastructure
- Lack of information on demographic profiles.

1. Prevention

The Municipality has adopted the Management and Control of informal settlements by – laws. The main purpose of these by-laws is to manage and control legalised informal settlements and prevent the mushrooming of new informal settlements.

The squatter control unit was established to effect the implementation of the by - laws. In principle, this unit was established to prevent illegal occupation through monitoring specific hot spots areas and land which is earmarked for housing, parks, open spaces and other land uses. The main role of the structure is to monitor and patrol vacant land, enforce the rule of law with respect to illegal occupation and illegal shack building, and provide backup during evictions, relocations and the demolition of illegal structures. The unit will be expanded when the need arises

2. Informal Settlements Located within the MP313 of jurisdiction

List of Informal Settlements located within the MP313 of jurisdiction

Property Description	Land Ownership	Estimated Number of Units	Level of services rendered	Type of Intervention Required
Potion 17&33 Bankfontein 375 JS (Kwamakalane)	Private	70	Communal taps, Biological toilets	-A demographic analysis should be conducted to determine the household profiles and socioeconomic realities of these informal settlements.
Portion 12 & 13 Doornkop 246 JS (Doornkop CPA)	Private	1300	Communal taps, Biological toilets	-An analysis of the housing need typically indicates the extent of the land required -The Contextual analysis also needs to consider the strategic priorities that are typically informed by higher – level growth and development strategies.
Portion 40 Keerom 374 JS	Private	45		In determining the context of these informal Settlements the following must be considered; -The first level of consideration is the kind of landscape, i.e. whether rural/urban/ peri – urban which indicates the appropriate attributes for the particular context.
Portion 1 Patattafontein 412 JS & Remainder Zevenfontein 415 JS	Private	45		-The second level is to analyse the population data. The following information must be sourced
Portion 27 Middelburg Town and Townlands 287 JS	Council	167		
Middelburg Town and Townlands 287 (Newtown)	Council	2554	Communal taps, Biological	

			toilets	and included;
Portion 34 & 39 Rietfontein 314 Js	Private	352		<ol style="list-style-type: none"> 1. Total Population 2. Population density 3. Population growth rate 4. Sex composition 5. Working age (15 – 64) 6. Occupation/ income Distribution 7. Skill and education level 8. Unemployment rate 9. Average household size 10. Formal dwellings
Portion 18 Vaalbank 289 JS	Private	452		
Portion 31 & 21 Goedehoop 315 JS	Private	199		
Remainder and Portion 6 Goedehoop 46 IS	Private	53		
Driefontein 153 IS	Private	76		
Portion 1&7 Erf 2514, Portions 28,29,32 of Erf 1357 Kwazamokuhle	Council, Private	84	Communal taps, Biological toilets	
Erven 4344, 3660, 2761 Kwazamokuhle	Council	378	Communal taps, Biological toilets	
Portion 4, 5 & 13 Kopermyn 435 JS, Portion 5 Kwaggafontein 460 JS	Private	168		
Reminder & Portion 6 Hamelfontein 462 JS , Eden valley 473 JS	Private	98		

3. Priorities and Targets for Informal Settlements Upgrading

The Municipality has embarked on the process of establishing a township on a portion of Portion 27 of the farm Middelburg Town and Townlands 287 JS. The purpose of the municipality is to eradicate the existing informal settlements in Newtown with the development of a new township on the north – west side of the existing Newtown Informal Settlements. The proposed Land – Use for the proposed development

Zoning	Number of Erven	Total Area (HA)
Residential	1 077	33.39
Business 2	4	1.44
Institutional	6	1.60
Educational	1	4.48
Municipal	3	5.45
Industrial	9	7.99
Public Open Space	10	18.44
Roads	-	5.72

11.4. Status of Infrastructure Service Provisions for Prioritized Housing Projects

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

Table 25: Status of Infrastructure Services

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

11.5. Access to land for Human Settlements

A well located land for affordable housing remains a challenge for the municipality in pursuit to create integrated and sustainable human settlements that would meet the long term needs of the communities. The focus of the municipality is to shift towards addressing the current spatial inefficiencies, where spatial development should conform;

- Spatial Justice – e.g. Integration
- Spatial Sustainability – e.g. location, access to employment opportunities, relationship to environment
- Spatial Resilience – e.g. mixed use. Incremental development
- Spatial Quality – e.g. diversity and choice
- Spatial Efficiency – e.g. optimal use of limited resources

The objective of an integrated human settlement implies that the housing offering needs to have adequate access to services, amenities, transport services and economic services. The planning and design must prioritise projects and sites that achieve level higher levels of integration, to ensure that the necessary restructuring of human settlements begins to take shape.

11.5. Housing programmes

1. GAP Housing

The lack of mortgage finance in the low and middle – income market has been identified by the municipality as requiring significant intervention. It is the market defined as those with household income of R 3 501 – R 15 000 per month and property value of R 100 000 – R 500 000. The municipality backlog estimates in the gap market housing approximately 8 253 units according to Census 2011.

The municipality in partnership with Provincial Department of Human Settlements and National Housing Finance Corporation (NHFC) and other financial institutions has to develop two pro – long approaches, to facilitate the human settlement development that cater the gap market . *The first approach will be a loan – funded gap housing programme and the second will be self – help housing programme*

- *Loan – funded gap housing programme* - The municipality , Provincial Department of Human Settlements will facilitated the loan funded gap market housing by releasing land/or provide institutional housing subsidies. In return, the developer will be required to deliver housing within the gap price bracket, while the buyer will be required to contribute loan finance.
- *Self – help gap housing Programme* – The municipality will sell fully serviced sites to people wanting to build their own homes at their own pace. It will target people who are unable to rely on home loan, but may have other credit, assistance from their employer; etc. The stands will be sold at discount price.

2. Rental Housing

In consideration of the reality that the municipality is situated in a mining and industrial areas; therefore attract more people for employment opportunities and other economic activities, several points should be emphasised in relation to the provision of affordable rental;

- Social Housing can be increased significantly in the municipality where delivery and management capacity exist. However more dedicated funding is needed. Social housing can also be expanded to areas like Rockdale, Hlalamnandi etc, provided that restructuring zones (RZs) are established, municipality acquire additional capacity and provincial support is provided.
- CRUs should be encouraged and expanded specifically in areas closed to industries such as Rockdale North, Nasaret and Hlalamnandi. This can be achieved with support from the provincial government.
- Specific land parcels for all forms of state – funded rental should be identified, allocated and released and packaged according to pipeline. The municipality will require support from the provincial government and the National Development Agency.

3. Municipal Rental Stock

The municipality manages and maintains three blocks of rental stock with a total of 183 units as per the table below.

Figure 4: Rental stock managed by the municipality

No	Rental Stock	Number of Units	Qualification Criteria	No of people on the waiting list
1	Vergeet My – Nie	90	Income between 0 – R 3 500 per month First time property owner Must be single without dependant 60 years or older Fully independent	271
2	Rivierpark	33	Must be married without dependants 60 years or older Fully independent Income between 0 – R 3 500 per month	155

From the above table, it is clear that there is a need for more rental stock as the need far exceeds supply.

4. Social Housing project

Social housing is the term used to refer to houses catering for the same group of people as 'gap housing', yet delivery is in the form of rental tenure. Low income families earning between R2000 to R15 000pm are targeted as tenants. In this regard, the municipality partners with the Steve Tshwete Housing Association. A memorandum of Agreement was signed with the Steve Tshwete Housing Association. The objective of the agreement is to foster a mutually beneficial relationship between the parties in the delivery of well located rental housing to low income households. This agreement serves as an enabling mechanism to facilitate the process for the

provision of rental housing. In terms of this agreement the following target will be achieved in terms of the provision of rental stock.

- 10 000 units over the next 10 years;
- the units shall be developed in a restructuring zone within the urban nodes of the Municipality;
- The housing units shall be financed through a mixture of institutional subsidy, social and other grants.
- Within the social housing projects there will be a mix of different sizes and price classes with a minimum of 30% reserved for beneficiaries earning less than R3 500

Land has concomitantly been released for new social housing units, in the form of sale and the current social housing projects are being expanded by the social housing institution. Currently, the housing institution is managing a total of 785 social housing units. It is envisaged that additional units will be constructed.

5. Community Residential Units Programme (CRU)

The community residential units (CRU) programme aims to facilitate the provision of secure, stable rental tenure for lower income persons. The programme provides a coherent framework for dealing with the many different forms of existing public sector residential accommodation. The CRU programme targets low income persons and households earning between R 800 - R3 500 per month who are not able to be accommodated in the formal private rental and social housing market.

The Municipality has identified Reabota and Kwazamokuhle hostels for conversion into community residential units (CRU). It is envisaged that an additional 450 and 138 units will be constructed at Reabota and Kwazamokuhle hostels in the next five years. The following further initiatives need to be taken by the municipality in relations to these hostels;

- Audit the identified hostels to establish who are the current occupants
- Undertake an income survey to determine the affordability
- Ascertain whether, there are structures, informal on the property, and how these are occupied.
- To monitor the existing hostels to ensure that conditions of lease agreements are adhered to.

6. Backyard Dwellers

In terms of the Census 2011, there are 6 240 families living in the back yard dwellings with the jurisdiction of the municipality. There is variety of forms or types of backyards units found within the municipality;

- Room Sharing, generally within the primary dwellings;
- Backyard Shacks (with shared access to ablutions and services)

- Backyard Rooms (with share access to ablutions and services)

The proliferation of backyard dwellers is linked to the length of time that poor households have to wait before they get a house. Many of these families live in appalling conditions and are being exploited by tenants and private landlords, some of whom have become dependent on rental income. The majority of these people are unable or unwilling to access formal accommodation or either;

- Don't qualify for subsidised housing
- On the waiting list for subsidized housing
- Fall into "Gap " market
- Prefer rental accommodation over ownership
- Need temporary or short term accommodation (including students, traders, contract workers, work seekers)

The municipal Human Settlement Development plan recognises that currently, no National Policy for backyard rental, and no housing subsidy programme specifically designed to support backyarding interventions meaning that this component of market is not yet address on strategic terms.

7. Other Programmes

The municipality also requires support in the implementation of the following programmes as specific challenges were identified through surveys;

Figure 5: Other housing programmes to be supported

Programme	Specific Area
Rectification: Government is committed to enhance the quality of the residential products and the benefits thereof. This commitment extends beyond the future focus as it also includes attention to cases where inferior or inappropriate products were delivered.	Mhluzi, Kwazamokuhle, Tokologo and Middelburg Ext 24
Blocked Projects: Some of the projects were approved but never completed. Beneficiaries are approved on some of these projects.	Kwazamokuhle Ext 2 Mhluzi, Nazareth.
Finance-Linked Individual Subsidy Programme (FLISP): Government introduced the FLISP on 1 October 2005, to assist first -time home buyers who earn between R3 501 and R 15 000 per month to obtain a home loan. The subsidy attaches to the beneficiary and not to the property. This will be used to decrease the mortgage bond and is only applicable to people who have never before been assisted by the State. It is disbursed as a once-off subsidy.	Rockdale North, Kwazamokuhle Ext 8 & 9
People's Housing Programme (PHP): The people' housing subsidy is available to people who want to build or manage the building of their own homes. Unlike the project-linked subsidy where a contractor builds houses for a number of people, the PHP allows people or beneficiaries to build or organise the building of their homes.	Kwazamokuhle Ext 9
Integrated Residential Development Programme: As the name suggests, this programme provides a tool to plan and develop integrated settlements that include all the necessary land uses and housing types and price categories to become a	

truly integrated community. The Programme in particular provides for planning and developing an integrated project, providing for the housing, social and economic needs of different income categories	
---	--

11.6. Municipal Accreditation

In 2007, the National Department of Human Settlements developed a framework for the Accreditation of Municipalities. This programme involves the progressive delegation and evolution of housing functions to Municipalities. The Municipality determines the level for which it intends to be accredited.

STLM therefore, applied for and was granted Level 1 and 2 accreditation in 2010. This enables the municipality to plan and manage housing programmes effectively. The Municipality has implemented the Accreditation Business Plan and has acquired the necessary capacity towards performing level 2 functions.

Therefore it is imperative that STLM should consider the review and align the organizational structure of the housing services and human settlements department to accommodate the functions and responsibilities delegated to the municipality in terms of the accreditation framework. The Memorandum of Agreement specifies the roles and responsibilities, funding flows and monitoring arrangements.

In terms of Level 1 and 2 accreditation the municipality is expected to perform the following human settlements functions;

Levels	Description of functions
1	Subsidy budget planning, allocation, priority programme management and administration which includes housing subsidy budgetary planning; planning of subsidy/fund allocations, and project identification. It also includes programme management and administration functions for specific, prioritized programme(s) identified in consultation with the PHD.
2	Programme management and administration: This includes project evaluation and approval, contract administration, subsidy registration, programme management including cash flow projection and management and technical (construction) quality assurance

11.7. Public Private Partnerships (PPP) in Housing Delivery

Recognising that it cannot achieve its vision alone to create Sustainable Human Settlements, the Municipality has established Public Private Partnership in particular with the mining sector to deliver houses for the needy. Since 2010, there are 657 housing opportunities were created

through Public Private Partnership, where Municipality provided land and the private sector built top structures.

Fostering partnerships with private sector is also one of the key requirements for the Municipality to achieve its medium – to long – term goals for housing deliver. This suggests that the Municipality must mobilise partnerships with existing households and private sector to deliver a significant portion of the required housing need.

11.8. Current Availability of Sites for Top Structures

Table 33: Serviced sites available for top structures

Area	Total number of Stands Established	No. Of Stands Available	Housing Programmes	Remarks
Somaphepha/ Bankfontein	499	299	Informal Settlements Upgrading	Stands allocated to people and shacks are being replaced with houses.
Sikhululiwe / Mafube	453	248	Rural Housing	Vacant serviced stands
Tokologo	1600	119	FLISP & IRDP	An existing township
Rockdale	2962	50	IRDP	Upgrading of bulk through a PPP is ongoing – completion in April 2012.
Mhluzi / Middelburg		300	PHP & Rectification	Mixed development area.
Mhluzi extension 4	5000	62	FLISP	Mpumalanga Housing Finance was approached for a possible implementation protocol on the project.
Middelburg Ext 42	550	550	Low and Affordable Housing	

Table 33 indicates the number of sites that will be fully serviced and ready for a top structure for which the province will be requested to provide subsidies and appoint contractors.

Currently 299 sites are fully serviced and available for top structure in Somaphepha, 248 are available in Mafube and 50 in Rockdale. This brings a total of available sites to 695 and therefore an immediate need for 695 subsidies. In Somaphepha, there is a Farm house that can be converted into a clinic, a library and a pay point by the municipality in future budget years. In Rockdale and Mafube, Thusong centres are required. In Mhluzi, Tokologo, Kwaza and extension 24, there are a number of units that require attention through rectification blocked projects programmes respectively. Other sites in the same areas will require PHP and insitu upgrading programmes and are fully services.

It is important to note that in line with the Comprehensive Plan for the Delivery of Integrated and Sustainable Human Settlements, the housing delivery programme is linked to the number of

serviced sites available per area. Where the targeted housing category is low and affordable housing, 60% of the total planned units will be implemented through the integrated residential development programme (full subsidy) and finance linked individual housing subsidies.

11.9. 2016/17 Housing Subsidy Projects

INSTRUMENTS/ PROGRAMME	AREAS	2016-17 ANNUAL TARGET	2015/16 ANNUAL BUDGET R'000
FLISP	Middleburg	25 Units	2 175
Land Parcel Procured	Rondebsoch Land	1 Piece of land	R 30 023
Military Veterans	Various Areas	03 Units	309
IRDP Phase 1: Planning & Services	Rockdale North	745 Sites	32 501
IRDP Phase 2: Top Structure	KwaZamokuhle	100 Units	10 300
IRDP Phase 2: Top Structure	Rockdale Integrated Human Settlements	205 Units	21 115
Peoples' Housing Process (PHP)	Newtown	150 Units	15 450
Peoples' Housing Process (PHP)	Doornkop Rural Project	200 Units	20 600
TOTAL			132 473

Table 34: Housing projects for 2016/17

The Municipality is also engaged in the implementation of public private partnerships and the construction of a total of 100 housing units was realized. The implementation of 83 housing units through this initiative is in the pipeline.

11.10. Challenges for housing delivery in Steve Tshwete

Table 26: Challenges Objectives and Strategies for Housing Delivery in Steve Tshwete Local Municipality

NO	CHALLENGE	OBJECTIVES	STRATEGIES (REMEDIAL ACTIONS)	RESPONSIBLE STAKEHOLDER/S
2	Slow pace in the construction of current low cost housing units by contractors	Ensure that all housing units allocated to the municipality are completed in that same financial year.	- Formulate a housing construction project management programme and communicate it with the provincial department of Human Settlement; -Ensure that the construction of all housing units are monitored	Tshwete Local Municipality Housing Project Management Unit of the provincial department of Human Settlement

NO	CHALLENGE	OBJECTIVES	STRATEGIES (REMEDIAL ACTIONS)	RESPONSIBLE STAKEHOLDER/S
			and evaluated through this housing project management programme	
3	Poor workmanship in the construction of current RDP housing units by contractors	Ensure that the construction of all housing units are carried out in terms of contractual specifications and norms and standards set out by various statutory bodies such as the NHBRC.	Ensure that all the phases of the construction of housing units and related infrastructure are well monitored and evaluated	Officials (Building Inspectors and Civil Engineers) at the Provincial Department of Human Settlement
4	Increasing of informal settlements around certain urban settlements	Ensure that all forms of informal settlement development are discouraged and that mushrooming of informal settlements is prevented Formalization of existing informal settlements	-Formulate an effective system of monitoring and preventing the development of informal settlements around certain urban areas -Insitu upgrading of informal settlements	Tshwete Local Municipality
5	Huge Housing backlog in housing delivery	Ensure that the processing of all housing applications is fast-tracked	Analyse the housing backlog in terms of various housing options Formulate an efficient system for recording and monitoring housing applicants and beneficiaries	Tshwete Local Municipality
6	Lack of funds for servicing of land earmarked for housing development	Secure sufficient for servicing land earmarked for housing development	Prepare housing related infrastructure development plans and apply for funding to the relevant institutions such the district, provincial and national departments as well as the private sectors	Tshwete Local Municipality
7	Inadequate budget allocations for housing delivery by both national and provincial departments of human settlement	Ensure that the limited allocations from the provincial and national departments are utilised optimally Explore other sources of funds for housing development	All housing related projects are to be prioritised and included in the municipal IDP/Housing Chapter All housing related projects in the IDP/Housing Chapter are to be reviewed annually and communicated in time to the relevant funding institutions Explore the opportunities of the Social Housing Programme	Tshwete Local Municipality

CHAPTER 12: PERFORMANCE MANAGEMENT SYSTEM

12.1. Introduction

Performance management is a systematic process by which a municipal organisation involves elected representatives, residents and communities and its employees in improving organisational effectiveness in the accomplishment of legislative mandates and strategic imperatives. Performance Management System in STLM is intended to manage and monitor service delivery progress against the identified strategic objectives and priorities in the IDP. It is a system through which the municipality sets targets, monitors, assesses and reviews the organisational and individual's employee's performance, based on municipality's priorities, objectives and measures derived from the municipal integrated development plan. A Performance Management System enables the municipality to conduct a proper planning, measuring, monitoring, reviewing and reporting on its performance.

The municipality requires a PMS that will be constituted as the primary mechanism to monitor, review and improve the implementation of the municipality's IDP. This system should therefore must increased accountability; learning and improvement; provide early warning signals, and facilitate decision making.

The Steve Tshwete Local Municipality's approach to performance management: is through the development and formal adoption of a system that complies with the Municipal Systems Act; Municipal Planning Performance Management Regulations of 2001; The Constitution of the Republic of South Africa, Chapter 7 of Act 108 (1996); The White Paper on Local Government, March 1998; MFMA; Performance Management Guide for Municipalities, DPLG, 2001; Municipal Performance Regulations for Municipal Managers and Managers. The Performance Management System in Steve Tshwete Local Municipality was adopted by Council as early as 2002 in terms of Section 39(c) of the Local Government: Municipal Systems Act, 2002. Refer to resolution: M08/10/2002.

The system represents the municipal's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement. The system includes key performance indicators including input, output, baseline and outcomes indicators and targets that are reviewed, refined and changed annually when there is a need to do so. Over and above, there are established formal mechanisms to monitor measure and review performance.

In 2009, Council adopted a PMS Framework which was subsequently reviewed in 2015 under Council resolutions number SC35/02/15. The objective of the framework is to provide a comprehensive step by step planning design and implementation that will help the municipality to manage the process of performance planning and measurement effectively.

12.2. Role Players in the Management of Performance Management

ROLE PLAYER	RESPONSIBILITY
Internal auditing	Provide adversary to the accounting officer on issues pertaining to legal compliance and performance reporting
Audit Committee	The municipality uses a shared services established by the Nkangala District Municipality for the Audit Committee. The committee acts as an independent advisory body that advises council, political office-bearers, the accounting officer and the management of the municipality on matters related to internal control, internal audits, risk management accounting policies and adequacy reliability and accuracy of financial reporting and information, performance management, effective governance compliance with MFMA, the Division of Revenue act and provide comments to MPAC and council on the Annual Report.
Executive Mayor and Members of the Mayoral Committee	The Executive Mayor and the Members of the Mayoral Committee manage the development of the municipal IDP, SDBIP, PMS and oversee the performance of the Municipal Manager and the Executive Directors
Council	Monitor performance of the STLM against all decisions of the Council and oversight over the performance of the Executive Mayor.
Section 79 and 80 Committees	Plays an oversight role and consider reports from Council on the functioning of different portfolios and the impact on the overall objectives and performance of the municipality.
Municipal Public Accounts Committee	Is an oversight committee with comprised of non-executive councillors, with the specific purpose of providing oversight over the executive functionaries of Council to ensure good governance in the municipality. It also make comments and recommendations on the annual Report separately to Council
Community	The involvement of stakeholders such as citizens, community organisations, NGOs, employees and trade unions in the performance management increases the credibility and legitimacy of the performance reports and the audit process.

12.3. Status of the Performance Management System in the Municipality

1. Corporate Scorecard

According to Section 41 of the Systems Act Municipalities are required to review and measure performance at least once a year. The municipality developed a 5 year Corporate Scorecard which is annually informed by the Integrated Development Plan (table 27). On monthly to quarterly basis performance monitoring and reporting takes place for the purpose of accountability to internal audit and Council. After council sitting, each councilor report back to community on actual performance against the set targets.

2. Individual level

The Corporate scorecard forms the basis of the scorecard of the senior level management (section 57). The senior level's scorecard further considers their core competencies and managerial responsibilities. Evaluation of each senior manager's performance takes place quarterly and the appraisals are conducted annually.

3. Cascading of PMS to lower levels

In the 2014/15 financial year, the PMS was cascaded to post level 3 with some incentives of 1% of the annual salary scale attached to the assessments. As of 2015/16, Council resolved that, PMS must be cascaded to all levels with a performance reward of 1% to 3% for levels 1-3 and 1% to 5% from post level 4 to 20. A standardize Performance and Evaluation Form will be developed and the process of consulting with labour and all employees will commence. The municipality is well aware that this will not be an easy process but however it is a crucial exercise that is it committed to undertake.

Table 27: Municipal Performance Plan for 2016/2017

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/17			
To ensure compliance with fraud prevention plan.	Number of activities implemented on Fraud Prevention Plan	18 activities implemented on Fraud Prevention Plan	MMC Corporate E D: CS	4 activities to be implemented on fraud prevention annually	4	Personnel	Compliance with fraud prevention plan	Good governance and image
To render effective secretariat services	Develop an annual schedule of Council, Mayoral and other Committee	Schedule Served before Council in November as per C10/11/2014	MMC Corporate E D: CS	Annual schedule developed annually	1	Resources as per approved personnel budget	Ensure that annual schedule is submitted.	Good governance
To maintain proper Records Management System.	Review of the File Plan	The file plan was approved by Council as per Resolution M04/02/2015.	MMC Corporate E D: CS	File Plan to be reviewed annually	1	Personnel	Reviewed File Plan	Proper Records Management
	No of reports submitted in monitoring incoming & outgoing correspondence	27 reports submitted	MMC Corporate E D: CS	6 reports annually	6	Personnel	Monitoring of the incoming and outgoing correspondence	Good governance
To improve legal compliance	Number of activities to be undertaken to improve legal compliance.	9 activities	MMC Corporate E D: CS	3 legal compliance activities annually	3	Personnel	Compliance monitored	Compliance with the legislation
To promote co-operative Governance	No of activities undertaken to comply with King III report	5 Activity conducted	MMC Corporate E D: CS	2 activities to be implemented annually	2	Personnel	Compliance audit conducted	Good governance
To promote the involvement of stakeholders in Council affairs in order to ensure regular consultation	Number of pro forma agendas to Ward Committees.	18 pro forma agendas per Ward Committee	MMC Corporate E D: CS	6 Pro forma agendas per ward committee annually	6	Personnel budget	Provision of 6 pro forma agendas per Ward Committee.	Good governance

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

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/17			
between Council and the community	Number of reports submitted to Section 79 Political Monitoring committees	17 reports submitted	MMC Corporate E D: CS	6 reports per ward committee on matters raised annually	6	Personnel budget	Community matters responded to	Informed community
To encourage and improve communication.	No of activities implemented on communication policy	43 activities implemented	MMC Corporate E D: CS	2 activities implemented annually	2	Personnel budget	Improved communication	A well informed and participating community in municipal activities
	Number of residents registered in the SMS database.	40 789 registered	MMC Corporate E D: CS	24 000 households to be registered by the June 2017.	6000	Personnel budget	SMS database	
	Number of Local Communicators Forum activities coordinated to improve Inter governmental Relations	14 Local Communicators Forum activities coordinated	MMC Corporate E D: CS	3 Local Communicators Forum activities coordinated annually	3	Personnel budget	Communication forum coordinated	Healthy relations with government departments
To market municipal programs and projects	No of activities to market the municipality	Ten (10) activities to market the municipality	MMC Corporate E D: CS	2 activities to be implemented annually	2	Personnel budget	Approved marketing strategy and improved marketing	A well marketed municipal activities and programs
To promote customer care	No of activities undertaken to improve customer care	8 activities were implemented to promote customer care	MMC Corporate E D: CS	3 activities annually	3			
To ensure proper coordination of all municipal events	No of annual events calendars developed	1 Events calendar was developed 29 June 2015.	MMC Corporate E D: CS	4 events calendars developed	1	Personnel budget	2 activities implemented	Successful coordination and communication of planned events

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION								
Strategic Objective: The Provision Of Legal, Administrative and Secretarial Services								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/17			
To ensure that all properties within the municipal area are valued for rating purposes	1 Supplementary valuation roll was submitted by 30 June 2014	Approved 2013/2017 valuation roll and submission of annual supplementary valuation rolls 3rd Supplementary Valuation Roll was submitted to MM on 30 January 2015	MMC Corporate E D: CS	5 activities undertaken to ensure the valuation of all properties	2	Personnel budget	Updated General Valuation Roll	Comprehensive Base for the levying of property rates
To guide and inform the municipal planning, budget, management and development actions	Develop and review the IDP of the organisation	Existence of an adopted IDP SC30/03/2015	D: DSS	1 Annually developed and adopted IDP	1	Personnel budget	Developed and Reviewed IDP	

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
Strategic Objective: The Provision Of Effective, Efficient And Transformed Human Capital								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/17			
To ensure compliance with the EEA.	* Number of employees from EEP target groups employed in the three highest levels of management in compliance with the approved EEP.	20 employees from EEA target group employed.	MMC Corporate ED:CS	7 employees from EEA target groups to be employed at the three highest levels	2	Targets as per EEP Municipal personnel	Employment in three highest levels of management reflects the composition of the population of MP313 as expected by the EEP.	Trans-formed workforce
	Submission of the EE Plan to the Department of Labour	EE Report submitted to the DOL on 22 September 2015	MMC Corporate ED:CS	EE Plan submitted to the Department of Labour by the end October annually	1	Personnel	Annual EE Plan submitted by October	Legal compliance

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

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
Strategic Objective: The Provision Of Effective, Efficient And Transformed Human Capital								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/17			
To support and promote the total well being of the staff.	Number of activities to be Implemented as per EWP.	12 activities implemented.	MMC Corporate ED:CS	12 Staff Wellness activities to be implemented	3	Resources as per approved budget	Arranged activities to improve the well being of the employees.	Improved well being of employees
To capacitate employees in order to enhance service delivery.	% of budget allocation spent on skills development of councillors	100% of allocated budget spent on councillors annually	MMC Corporate ED:CS	100% of allocated budget spent on councillors annually.	100%	Resources per approved budget	100% of allocated skills development budget spent	Improved service delivery and capacitated workforce
To capacitate employees in order to enhance service delivery.	*% of a Municipality's budget actually spent on implementing its workplace skills plan.	0,4% of the total payroll budget spend on the implementation of skills development	MMC Corporate ED:CS	0,4% of payroll budget to be spent annually by June on workplace skills plan.	0,4%	Approved budget Personnel	Productive workforce and councillors	Transformed and productive workforce
	Number of activities to enhance labour relations.	112 activities to enhance labour relations.	MMC Corporate ED:CS	18 activities to enhance labour relations annually.	18	Resources per approved budget	Enhanced labour relations through initiated activities.	Improved service delivery and labour relations
	Number of activities to be coordinated in terms of the OHS Policy.	27 activities are coordinated.	MMC Corporate ED:CS	5 activities to be conducted annually by June	5	Personnel budget	3 activities coordinated.	Safe and healthy working environment
To maintain healthy relationship with labour	Number of levels on which the reviewed organogram will be implemented	Organogram implemented up to level 3	MMC Corporate ED:CS	17 levels of the reviewed organogram to be implemented	8	Resources per approved budget per department	Employees placed in right positions and right quality and standard of service delivery ensured.	Improved service delivery
To develop and maintain a personnel structure that will ensure effective and sufficient service delivery	Number of levels to which PMS will be cascaded	PMS cascaded up to level 3	MMC Corporate ED:CS	PMS to be cascaded to levels 1 to 3 by June 2017	levels 1 to 3	Resources per approved budget per department	Productive workforce	Improved performance and service delivery

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

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT								
Strategic Objective: The Provision Of Effective and Efficient Support Services								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/17			
To ensure effective and efficient Information Communication and Technology.	Number of reports generated on the update of municipal website.	24 reports generated on the update of municipal website	MMC Corporate ED:CS	4 reports to be generated annually	4	Approved budget Personnel	Updated website	Improved communication
To provide a secure IT infrastructure which delivers appropriate level of data confidentiality, integrity and availability	Number of activities to be performed in the maintenance of information communication and technology infrastructure	29 activities to be performed	MMC Corporate ED:CS	5 activities to be performed in the maintenance of ICT infrastructure annually	5	Resources as per approved budget	Well maintained and secured ICT infrastructure	Stable and reliable ICT infrastructure

KPA: FINANCIAL VIABILITY AND SUSTAINABILITY								
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Financial Position								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/17			
To maintain a comprehensive and uniform valuation roll	% of supplementary taxes implemented	100% (6040) of supplementary valuations implemented as June 2015	MMC F&LED ED:FS	100% supplementary valuations implemented within 30 days from notice	100%	Quarterly supplementary valuations received	Implementation of supplementary valuations	Expand municipal revenue base

KPA FINANCIAL VIABILITY								
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position								
Performance Objective	Key Performance Indicator	Baseline	Responsible MMC/ED	5 Year Target	Annual Targets	Input Indicators	Output indicator	Outcome indicators
					2016/17			
To manage revenue in an efficient and responsible manner	% decrease in doubtful outstanding debts	17.8% doubtful debts of total debtors' book as at 30 June 2015	MMC F&LED ED :FS	Uncollectible outstanding debts i.e. 150 days and older reduced by 2% by June 2015	2%	Monthly & quarterly reporting on outstanding debts and billing reports	12 Debtors analysis reports	Financial Viability & Sustainability
	% of amounts billed collected	Average payment rate for financial year as at June 2015 i.e 100.52%	MMC F&LED MMC F&LED ED:FS	Average payment rate maintained at above 98%	>98%	Monthly & quarterly reporting on outstanding debts and billing reports	12 Debtors billing reports with analysis schedule	Financial Viability & Sustainability
	% of debtors to revenue ratio	7.67% debtors' turnover ratio as at June 2015	MMC F&LED ED :FS	Debtors to revenue ratio maintained at below 8%	<8%	Monthly & quarterly reporting on outstanding debts and billing reports	112 Debtors billing reports with analysis schedule	Financial Viability & Sustainability
To maintain a comprehensive and uniform valuation roll	% of supplementary taxes implemented	100% of supplementary valuations implemented as at June 2015	MMC F&LED ED:FS	100% supplementary valuations implemented within 30 days from notice	100%	Supplementary valuations report	12 reports on implementation of supplementary valuations	Financial Viability & Sustainability
To ensure compliance with prescribed accounting standards and legislation	% compliance to GRAP reporting framework (Financially unqualified)	Gazetted accounting standards 100% compliant annual financial statements for 2014/2015 financial year	MMC F&LED ED :FS	100% compliance to GRAP reporting framework per gazetted framework for 2013/2014 financial year	100%	Annual financial statements submitted and audit report Final Management letter	Proof of AFS submitted. Report on Management letter Audit opinion Report	Financial Viability & Sustainability
To maintain clean and	Compliance to	Unqualified audit	MMC F&LED	Maintain clean	100%	Clean audit	Audit Outcome	Financial

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

KPA FINANCIAL VIABILITY								
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position								
Performance Objective	Key Performance Indicator	Baseline	Responsible MMC/ED	5 Year Target	Annual Targets	Input Indicators	Output indicator	Outcome indicators
					2016/17			
effective governance	AG key clean audit controls by 2014	opinion received 2014/2015 financial year	ED: FS	audit status for 2013/2014 financial year.		opinion		Viability & Sustainability
To ensure compliance with budget and reporting regulations	Number of compliant In-year reports submitted on time	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report	MMC F&LED ED: FS	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report which are compliant and submitted on time.	17	Council resolution on reports submitted	4 Reports by Sept 4 Reports by Dec 5 Reports by March 4 Reports by Jun	Financial Viability & Sustainability
	% compliance to budget & reporting regulation framework	Annual budget submitted according to regulations	MMC F&LED ED :FS	100% compliant and funded annual budget submitted by May 2015.	100%	Annual budget and resolution, Budget Steering minutes	Budget submission & Council Resolution. Inputs on Budget by NT & provincial Treasury	Financial Viability & Sustainability
To fully comply with Supply Chain Regulation and National Treasury Guide on procurement processes	Number of compliant In-year reports submitted on time	4 quarterly reports Annual reports 12 monthly deviation reports	MMC F&LED ED: FS	4 quarterly reports Annual reports 12 monthly deviation reports	17	Reports and resolutions	5 Reports by Sept 4 Reports by Dec 4 Reports By March 4 Reports by Jun	Financial Viability & Sustainability
	Reduce turnaround time on supply chain comments on tenders	Turnaround time for comments as at 30 June 2015 average 15.04 working days	MMC F&LED ED: FS	Reduce turnaround time on comments on tender reports to be within 10 working days from receipt by departments.	<10 days	Tender register	Tender Register & Minutes of meetings	Financial Viability & Sustainability

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

KPA FINANCIAL VIABILITY								
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position								
Performance Objective	Key Performance Indicator	Baseline	Responsible MMC/ED	5 Year Target	Annual Targets	Input Indicators	Output indicator	Outcome indicators
					2016/17			
To comply with the municipal minimum competency level	Increase number of compliant senior personnel with minimum competency levels	Senior personnel compliant to municipal minimum competency levels as at June 2015 i.e 9	MMC F&LED ED :FS	3 Additional compliant senior personnel by 30 June 2015 and ad-hoc training to 12 employees (levels 4-12)	3	Accredited confirmation SETA and proof of training	Proof of training and results	Financial Viability & Sustainability
To maintain and upgrade the existing financial operations and procedures to provide an efficient functionality	Number of improved controls, procedures and systems instituted	15 workflow procedures completed to upgrade of management systems by 30 June 2015	MMC F&LED ED :FS	8 development of controls and procedures reviewed by June 2015	8	Proof of sign off procedure documents	2 sign off procedures by Dec 4 sign off procedures by March 2sign off procedures by june	Financial Viability & Sustainability
	Number of Budget Related Policies review	3 new policies 5 amended policies 9 unchanged policies (C38/05/2015)	MMC F&LED ED :FS	Review of 10 Budget Related policies.	10	Council resolution on review of policies	Report and resolution on policies	Financial Viability & Sustainability
To identify and investigate inaccurate meter readings / consumptions	Number of meter reading based on estimation instead of actual meter reading	24857 more meter readings estimated as at 30June 2015 i.e. 8,6%	MMC F&LED ED: FS	Reduce meter readings with estimations by 250	250	Deviation reports on water meters estimated	Report on meters billed on actual readings	Financial Viability & Sustainability
To extend service delivery to the community	Number of payment channels available to consumers.	11 pay point facilities & 6 after hour vending facilities.	MMC F&LED ED: FS	Internet vending and payment with 2 media campaigns	2	SLA of payment facilities for internet	SLA agreements on new facilities	Financial Viability & Sustainability

KPA FINANCIAL VIABILITY								
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position								
Performance Objective	Key Performance Indicator	Baseline	Responsible MMC/ED	5 Year Target	Annual Targets	Input Indicators	Output indicator	Outcome indicators
					2016/17			
To alleviate poverty to improve quality of household life	% of allocated equitable share implemented for free basic services	11.48% allocated equitable share actually implemented for free basic services	MMC F&LED ED: FS	Additional 5% of allocated equitable share to be utilized for free basic services	5%	Budget report and Equitable Share provided for FBS	Budget report on % equitable share allocated.	Financial Viability & Sustainability
To ensure efficient, effective cash flow management	% of municipality capital budget actually spent on capital projects identified in terms of IDP for finance directorate	78.5% of actual capital expenditure spent on projects identified in IDP by June 2015	MMC F&LED ED :FS	95% of actual capital expenditure on approved capital projects in the 2014/2015 IDP	95%	Monthly & Quarterly reports on CAPEX spending for finance directorate	Budget expended according to the SDBIP.	Financial Viability & Sustainability
	Debt coverage ratio	Debt coverage ratio 30.04x as at 30 June 2015	MMC F&LED ED: FS	Debt coverage ratio maintained at above 10 at any given time	10x	Monthly Report and Key Indicator Schedule	Improve cash / liquidity position	Financial Viability & Sustainability
	Cost coverage ratio	Cost coverage ratio 1:5.7 as at 30 June 2014	MMC F&LED ED :FS	Cost coverage ratio increased to above 2 at any given time	2x	Monthly Report and Key Indicator Schedule	Improve cash / liquidity position	Financial Viability & Sustainability
	Secure new external loan for capital programme over next MTRF	Five external loans	MMC F&LED ED: FS	New external loan facility compliant to reporting requirements at best rate by 31 December 2014	-	Sign external loan agreement and documentary proof of process	Obtain additional funding for CAPEX programme.	Financial Viability & Sustainability

KPA FINANCIAL VIABILITY								
Strategic Objective: To Continue With Accountable And Developmental Orientated Monetary Management To Sustain A Sound Fiduciary Position								
Performance Objective	Key Performance Indicator	Baseline	Responsible MMC/ED	5 Year Target	Annual Targets	Input Indicators	Output indicator	Outcome indicators
					2016/17			
To manage, control and maintain all assets of the municipality	% asset verification according to inventory lists	80% of assets on inventory lists verified.	MMC F&LED ED :FS	95% of assets verified according to inventory lists	95%	Report on asset verification	Safeguard municipal assets	Financial Viability & Sustainability
	% Increase of OPEX allocated to repairs and maintenance.	Repair and maintenance R74,1m of R1402,8m i.e 5.3%. 1,3% increase from 2014/2015	MMC F&LED ED: FS	1% increase of OPEX budget to be allocated on repair & maintenance	1%	Repair & Maintenance per approved budget	Secure health of municipal assets	Financial Viability & Sustainability
	% reduction in annual stock take differences	Stock differences reduce with 3.1% and number of items with differences reduce with 17,9%. C09/08/2015	MMC F&LED ED :FS	5% reduction in annual stock take differences	5%	Stock take report	Control and reduce stock losses	Financial Viability & Sustainability

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

KPA: : LOCAL ECONOMIC DEVELOPMENT								
Strategic Objective: To contribute towards a better life for the society by coordinating sustainable social and economic developmental programs.								
Objective	KPI	Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/17			
To create a conducive environment for business investment and growth for job creation	Number of LED related Summits coordinated.	6 LED related Summits coordinated by June 2015.	Municipal Manager D: DSS	8 LED related Summits coordinated by June 2017.	2	Personnel Adequate funds LED Strategy	Informed community members on LED Opportunities.	Sustainable Economic Growth and improved standard of living
	Number of skills development programs coordinated	7 Skills development programs coordinated by June 2017.	Municipal Manager D: DSS	4 Skills development programs coordinated by June 2017.	1	Personnel Adequate funds LED Strategy	Skilled community members in Agriculture in Manufacturing and Tourism Sector.	
	Development of LED Strategy	Draft LED Strategy.	Municipal Manager D: DSS	LED Strategy developed by Dec 2014.	Review Process	Personnel Adequate funds	Improved implementation of LED programmes and projects	
	Number of FTE jobs created to improve the level of employment.	616 Person Year of Employment created (FTEs)	Municipal Manager D: DSS	604 FTEs by end of March 2017	154	Budget Personnel EPWP Policy	Job creation & poverty alleviation	
	Number of participant recruited Community Work Programme	966 Participants recruited by 30 June 2015	Municipal Manager D: DSS	1150 Participants recruited by 30 March 2017	1150	Budget Personnel Equipment	Skills Development and poverty alleviation	
To contribute towards a better life for the community by coordinating sustainable socio-economic development programs	Number of LED Structures that are established on line with the LED Strategy	5 Working Groups/ Committees were established	Municipal Manager D: DSS	7 LED Structures established in line with the LED Strategy & its Pillars June 2017.	1 LED Technical Committee	LED Strategy Personnel Adequate funds Facilities	SMME's Development, Rural Development , Big Business, Agriculture and Tourism Development Working groups /Committees	Municipal Good Governance

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

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY								
Strategic Objective: to provide municipal building and facilities while upgrading existing ones								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/2017			
To provide easily accessible new facilities that accommodate disabilities whilst adapting, upgrading and maintaining existing ones.	Number of new municipal buildings and facilities constructed.	3 new buildings constructed as at June 2015	MMC:IS & ED:IS	4 new additional community buildings complete and operational by June 2017, Ext 7 Mhluzi, Doornkop, Rockdale, & Somaphepha	2	Skilled personnel Adequate funds Building plans/designs Additional funding	Services closer to communities Social upliftment Satisfied communities	Improved standards of living. Improved service delivery
	Number of municipal building facilities upgraded.	14 buildings and facilities upgraded.	MMC:IS & ED:IS	10 municipal buildings and facilities to be upgraded by June 2017.	3		Safe environment	
To promote the construction of green buildings that minimize wastage of scarce resources thus ensuring a low carbon foot-print	Number of municipal building retrofitted	12 buildings partially retrofitted by June 2015	MMC:IS & ED:IS	5 buildings partially retrofitted by June 2015	3	Control air-conditioning, lights and geysers	Reduction of energy consumption	Reduction in carbon footprint

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: to ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.									
Objective	KPI		Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
						2016/2017			
To provide new cemeteries while upgrading existing cemeteries according to prioritized community needs.	Number of cemeteries upgraded or developed.	of	24 Cemeteries in need of upgrading. (Reseal and development of roads, replacement of fences and landscaping). June 2015.	MMC:IS & ED:IS	16 Cemetery upgrading projects implemented by June 2017.	4	Approved Cemeteries master plan Adequate funds Personnel Resources as provided in the municipal budget	Improved quality of cemeteries throughout the MP313 area.	Accessible and dignified burial facilities for all
					1 New Cemetery developed and operating by 2017. (Pullenshope)	1	Approved Cemeteries master plan Adequate funds Personnel Resources as provided in the municipal budget	Improved quality of cemeteries throughout the MP313 area.	Accessible and dignified burial facilities for all

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY								
Strategic Objective: To Promote Healthy Lifestyles Through Provision Of Sport And Recreation Facilities Accessible To All Communities								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/2017			
To provide new sport and recreation facilities while upgrading existing facilities according to prioritized community needs.	Number of sporting facilities developed or upgraded.	31 Graded soccer fields and 7 basic multipurpose facilities developed as at June 2015	MMC:IS & ED:IS	3x New Graded soccer fields and 2x Basic multipurpose facilities developed in previously disadvantaged areas by June 2017	2	Adequate funds Personnel Acquire suitable land	Increased capacity of sports facilities	Healthy lifestyles
KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY								
Strategic Objective: to ensure development of stable and sustainable communities through the provision and maintenance of accessible and reliable municipal assets and facilities.								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/2017			
To provide new parks while upgrading existing parks and open areas according to the prioritized needs	Number of parks and open spaces developed or upgraded.	106 Parks and open spaces developed as at June 2015.	MMC:IS & ED:IS	8 Parks and open spaces developed in Mhluzi, Kwaza/Hendrina and outlying towns and 8 existing upgraded in Middelburg, Mhluzi, Kwaza/Hendrina and outlying towns by June 2017 (Upgrade of landscaping, planting of trees, placing/replacing of playing equipment, fencing & amenities like braai, receptacles and benches).	2	Parks and open spaces master plan.	Increased capacity of parks and open space	Safe and healthy leisure environment for all
					2	Resources as provided in the municipal budget Suitable zoned land Own and grant funds	Developed parks and open areas closer to communities	

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

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY								
Strategic Objective: To ensure all development and services comply with the evolving "green evolution" in order to reduce the carbon foot print								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output indicators	Outcome Indicators
					2016/2017			
To contribute towards the mitigation of climate change impacts.	Number of trees planted and propagated in the MP313.	Planting of 22 325 trees and propagate 54 320 trees as at June 2015.	MMC:IS & ED:IS	20000 trees planted in the MP313 area and 32000 propagated trees by June 2017.	5000	Adequate funds	Healthy and aesthetically acceptable environment	Safe & healthy environment for all
					8000	Personnel Resources as provided in the municipal budget	Healthy and aesthetically acceptable environment	Safe & healthy environment for all

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY								
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output indicators	Outcome indicators
					2016/2017			
To ensure a clean and healthy environment through the provision of regular refuse removal services to existing and new developments.	% of HH with access to solid waste removal services.	60218 of HH with provided with waste removal services. Additional 3235 houses at Rockdale. i.e. 92.68	MMC:CS & ED:CS	% of HH (64971) serviced by June 2017.	97%	Adequate funds Personnel Community involvement IWMP	Improved cleanliness at household level.	Clean and healthy environment for the well-being of citizens.
	Number of HH provided garden waste removal services	+ 18 016 HH provided with drums and garden waste removal services at June 2015	MMC:CS & ED:CS	40 000 HH provided with garden waste removal services by June 2017	10 000	Adequate funding IWMP	Improved cleanliness at household level	Clean and healthy environment for the well-being of citizens
	Number of commercial, institutional and Industrial centres with access to solid waste removal services.	133 Commercial industrial institutional centers serviced as at June 2015.	MMC:CS & ED:CS	15 Additional commercial centres to be serviced by December 2017.	4	Adequate funding. Integrated waste management plan (IWMP)	Improved cleanliness at commercial, industrial and institutional centers.	Clean safe and healthy environment for executing business

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

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output indicators	Outcome indicators	
					2016/2017				
	% compliance with landfill site permits conditions.	75% Compliance with permit conditions as at June 2015	MMC:CS & ED:CS	95% compliance with permit conditions by 2017	95%	Adequate funding IWMP	Well functioning landfill complying to permit conditions	Clean and healthy environment for the well being of citizens	
	Number of new waste disposal facilities established.	1 permitted landfill exists in Middelburg	MMC:CS & ED:CS	Land identified and Feasibility study sent to council by June 2017	1	Adequate funding IWMP	Adequate waste disposal facility and compliance with legislation	Compliance with legal requirements	
	Number of transfer stations constructed	5 transfer stations constructed by June 2015	MMC:CS & ED:CS	4Transfer stations constructed in Rockdale, Sikhululiwe, Aerorand and Kanonkop	1	Adequate funding. Integrated waste management plan (IWMP)	Improved cleanliness at household level	Clean and healthy environment for the well-being of citizens	

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
Strategic Objective: To ensure all development and services comply with the evolving “green evolution” in order to reduce the carbon foot print									
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators	
					2016/2017				
To ensure compliance with national legislation/ policies by reducing the amount of waste disposed at landfill sites through the implementation of appropriate waste minimization strategies.	Number of waste minimization projects.	8 Waste minimization projects implemented by June 2015.	MMC:CS & ED:CS	2 Waste minimization projects i.e recycling at municipal offices and separation at source (Gholfsig) implemented by June 2017.	2	Adequate funding	Waste minimization	Landfill space saved. Clean and healthy environment for the well being of citizens	

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

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY								
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/17			
To provide efficient and sustainable electricity supply to the consumers throughout the municipal area	Number of HH with access to electricity in the licensed area.	61.19% HH with access to electricity in the licensed area as at 30 June 2015	MMC:IS & ED:IS	63% of HH electrified in the STLM by June 2017.	Increased by 450 (0.69%)	As built plans on infrastructure and consumer records RDP houses build Municipal personnel Mine, external and grant funding	New electrified formal dwellings. Satisfied community. High revenue income	Improve standards of living. Satisfied customers and willingness to pay
	% of area outages successfully restored within 4 hours.(other than equipment failure)	Total number of outage restored within 4 hours: 144 Total number of outage: 213 (144/213) x100 = 67.61%	MMC:IS & ED:IS	85% of area outages to be successfully restored within 4 hours by June 2017.	85%	Equipment Personnel	Shorter system downtime.	
	% of area outages successfully restored within 12 hours (Equipment failure e.g. switchgear, minisubs, transformers)	Total number of outage restored within 12 hours: 2 out of 2 was successfully restored within 12 hours = 100%	MMC:IS & ED:IS	80% of area outages to be restored successfully restored within 12 hours by June 2017	80%	Equipment Personnel	Shorter system downtime.	
To provide efficient and sustainable electricity supply to the consumers throughout the municipal area	Number of free basic services consumers registered for free basic electricity.	17 169 of registered free basic services consumers by June 2015.	MMC:IS & ED:IS	300 basic services consumers registered for free basic electricity annually.	300	Consumer records	Free basic electricity	Improved standard of living

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

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY								
Strategic Objective: To Ensure Compliance To Blue Drop Requirements In A Sustainable Way By Maintaining A High Quality Service Throughout The MP313 Area.								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/17			
To provide quality and sufficient water supply and an environment not harmful to human health or well being.	% of HH (64971) with access to clean and safe drinking water.	Currently 101.13% of STLM total HH's have access to water by June 2015	MMC:IS & ED:IS	99.9% HH (64971) provided with access to water services by June 2017	99.9%	Adequate funding Human Resources WSDP	Sustainable service provision to all consumers at affordable tariffs.	Access to potable water for all STLM citizens

KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community								
Objective	KPI	Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicator	Output Indicator	Outcome Indicator
					2016/17			
To create safe and healthy environment	Number of water samples collected for water quality	6977 water samples collected as at June 2015	MMC Social & Culture ED CS	4800 water samples to be collected by June 2017	1200	Human & material resources	Availability of results on samples collected and tested	Safe and healthy community

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY								
Strategic Objective: To ensure compliance with green water requirements in a sustainable way by maintaining a high quality service throughout the mp313 area.								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/17			
To ensure provision of new sanitation infrastructure while upgrading existing infrastructure.	% of HH with Access to basic decent sanitation.	99.18% of HH (64971) have access to sanitation services by June 2015.	MMC:IS & ED:IS	99% HH (64971) provided with sanitation by June 2017	99%	Adequate funding Human Resources	Provision of sustainable sanitation facilities for all citizens in the MP313 area	Diseases free environment for all residents in the MP313 area

KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY								
Strategic Objective: To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/17			
To ensure provision of new roads and storm water infrastructure while upgrading existing infrastructure.	Number of km of new tarred roads and storm water Constructed.	82.08km of new roads tarred and 46.99km storm water constructed as at June 2015	MMC:IS & ED:IS	35 km of new tarred roads Constructed by end of June 2017.	9km	Adequate funds	Improving road usage and safety for all users.	Improved road safety and access to all residents
				18 km of new storm water drainage installed by June 2017	5km	Skilled personnel		
	Number of km of gravel roads graded and bladed	663.40km of gravel roads graded in rural and urban areas as at June 2015	MMC:IS & ED:IS	500 km of gravel roads in rural and urban areas graded by June 2017.	150km	Adequate personnel Equipment	Improve riding quality and safety.	
KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY								
Strategic Objective: To ensure management on the bulk water loss in all water systems.								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/17			
	% of water loss in all water systems	29.47% litres of water loss by June 2015	MMC:IS & ED:IS	25% water loss by June 2017	25%	Skilled personnel	Improving on water loss	Accurate accounting
To provide quality and sufficient water supply and an environment not harmful to human health or well being.	Hours take to respond to a water pipe burst	4.52 hours to repair water pipe burst by June 2015.	MMC:IS & ED:IS	3 hours to repair water pipe burst by June 2015	3 hrs	Skilled personnel Adequate funds	Improving on water loss	Good turnaround time
	Ensure contribute to climate change	Floodline master plan	MMC:IS & ED:IS	MMC:IS & ED:IS			Skilled personnel Adequate funds	Protect the flooding

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

KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT								
Strategic Objective: to ensure coordinated rural and urban planning and development within mp313 area of jurisdiction in order to meet the needs of the communities in a sustainable manner								
Objective	KPI	Current Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/2017			
To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.	Number of notices issued for illegal building activities.	843 notices were issued for illegal building activities issued as at 30/06/2015	MMC:IS & ED:IS	700 notices for illegal building activities served by June 2017.	220	Illegal land use register	Organized development.	Improved standards of living and observance of regulations
						Personnel	Safe living environment.	
						Policy for spot fines	Reduction in nuisance.	
						National Building Regulations and Building Standards	Harmonious living environment.	
To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.	Number of notices issued for illegal land uses.	645 notices for illegal land uses issued as at 30/06/2015	MMC:IS & ED:IS	500 notices for illegal land uses issued by June 2017.	100	Policy for spot fines	Reduction in nuisance.	Improved standards of living and observance of regulations
						Personnel	Safe living environment.	
						Town Planning Scheme	Orderly development and harmonious living environment.	
To ensure orderly spatial planning and sustainable development within the municipal area towards the integration of communities.	Number of established townships.	11 townships planned and approved as at 30/06/2015	MMC:IS & ED:IS	6 townships established by 30 June 2017	2	Funding Personnel	Newly created stands.	Satisfied community and investors

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

KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT								
Strategic Objective: To provide safety and security to human life								
Objectives	KPI	Baseline Indicator	Responsible MMC / ED	5 Year Target	Annual Target 2016/17	Input indicator	Output indicator	Outcome indicator
To ensure effective coordination and implementation of housing provision	Number of consumers educated	975 consumers educated by June 2015	MMC Human Settlement ED CS	4000 consumers to be educated by June 2017	1000	Human & material resources	Number of sessions conducted	Well informed housing consumers
To prevent illegal occupation of land	Number of notices issued	613 notices to be issued by June 2015	MMC Human Settlement ED CS	400 notices to be issued by June 2017	100	Additional human & material resources	Reduction of illegal structure	Illegal structures eradicated
	Number of illegal structures demolished	30 activities conducted on illegal shacks	MMC Human Settlement ED CS	40 illegal structures to be demolished by June 2017	10	Additional personnel, overlapping department & Funds	Reduction of illegal structures demolished	Eradication of illegal structures

KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT								
Strategic Objective: To provide safety and security to human life								
Objective	KPI	Baseline Indicator	Responsible MMC/ED	5 Year Target	Annual Target 2016/17	Input Indicators	Output Indicators	Outcome Indicator
To provide effective and efficient emergency services	Number of awareness sessions conducted for the community	138 awareness sessions conducted by June 2015	MMC Safety & Security ED CS	96 awareness sessions conducted by June 2017	24	Human & material resources	Availability of quarterly reports	Well informed community
To provide a safe and secure environment to the community	Number of fire prevention inspections conducted	1344 fire prevention inspections conducted by June 2015	MMC Safety & Security ED CS	1200 fire prevention inspections to be conducted by June 2017	300	Human & material resources	Availability of quarterly reports	Safe & healthy environment

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

KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT								
Strategic Objective: To provide safety and security to human life								
Objective	KPI	Current Baseline Indicator	Responsible MMC/ED	5 Year Target	Annual Target 2016/17	Input Indicators	Output Indicators	Outcome Indicator
To improve road safety	Number of new traffic calming measures installed	119 new traffic calming measures installed as at June 2015.	MMC Safety & Security ED CS	32 new speed humps to be installed by June 2017.	8	Adequate funds	Improved road safety	Safe roads
To improve the free flow of traffic	Number of new traffic signals installed	10 new traffic signals installed as at June 2015	MMC Safety & Security ED CS	10 new traffic signals installed by 2017.	3	Adequate funds	Increased number of traffic signals	Safe roads
To provide an effective and efficient law enforcement	Number of road traffic law enforcement campaigns conducted	1803 road traffic law enforcement operations conducted as at June 2015.	MMC Safety & Security ED CS	1400 road traffic law enforcement operations to be conducted by June 2017.	350	Human & material resources	Law enforcement campaigns conducted	Well informed community

KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT								
Strategic Objective: To contribute towards a healthy, well informed and environmentally safe community								
Objective	KPI	Current Baseline Indicator	Responsible MMC/ED	5 Year Target	Annual Target 2016/17	Input Indicator	Output Indicator	Outcome Indicator
To educate the community about the library services	Number of marketing campaigns for the library services	22 marketing campaigns were conducted as at June 2015	MMC Social & Culture Services ED CS	16 Marketing campaigns to be conducted at the end of 4 successive by June 2017	4	Human & material resources	Number of marketing campaigns conducted	Well informed community

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

KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT								
Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes								
Objective	KPI	Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/17			
To contribute towards improving quality life through integrated services for the children, women, person's with disability and the elderly persons HIV and AIDS.	Number of activities initiated to develop Guidelines for the Mainstreaming of Special Programmes, adopted by the council and implemented	4 Activities held for Women, Children and people with disabilities	Municipal Manager AD: Gender and Social Development	Developed Guidelines for the mainstreaming of Special Programmes and 10 activities implemented by June 2017	2	Municipal personnel	Clear guideline on mainstreaming and the implementation of special programmes.	Improved well-being of persons classified under special programs
	Number of activities initiated to Develop the HIV and AIDS Strategy for 2012-2016 adopted by the Council and implemented.	4 Activities conducted to initiated the development of an HIV and AIDS Strategy	Municipal Manager AD: Gender and Social Development	Developed Strategy on HIV and AIDS and 10 Activities implemented there on by June 2017	2	Municipal personnel	Clear implementation of HIV and AIDS programmes	Improved livelihood of the community
To initiate programs directed at combating crimes substance abuse and social decay of youth.	Number of social programs initiated and implemented to address the well being of youth.	41 Activities conducted address the wellbeing of the Youth	Municipal Manager AD: Gender and Social Development AD: Youth Development	20 programs implemented to address the wellbeing of youth by June 2017.	5	Resources as provided for in the municipal budget	Drug and alcohol abuse campaigns. Love life program. Crime and teenage pregnancy prevention campaigns Sports and recreation programmes	Improved lifestyle amongst the youth
To address the needs and challenges of young men and women by accommodating their specific issues relating to youth development.	Number of programmes created to assist youth in improving their livelihoods.	21 Activities performed to assist the Youth in obtaining quality education and skills.	Municipal Manager AD: Youth Development	16 programmes implemented to assist youth in improving their livelihood by June 2017	4	Resources as provided in the municipal budget	Bursary funding program. Career expo Guidance sessions in schools Learnerships /intentionships opportunities.	Skilled and employable youth. Active participation of young people into the economic and education

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

KPA: SPATIAL PLANNING AND COMMUNITY DEVELOPMENT								
Strategic Objective: To contribute towards a better life for the communities by coordinating sustainable social and economic developmental programmes								
Objective	KPI	Baseline Indicators	Responsible MMC/ED	5 Year Target	Annual Target	Input Indicators	Output Indicators	Outcome Indicators
					2016/17			
							Business development workshops for young entrepreneurs	spectrum.

12.4. Auditor General Outcome and Action Plan For 2014/15 FY

STLM has received an Uqualified with 1 matter of emphasis in 2014/15 financial year. The AG has raised certain issues that need to be addressed, and table 8 below outlines the issues raised by the AG and how the municipality is going address them.

Table 8: Matters raised by Auditor General and the municipality intervention plan

NR	CATEGORY / KEY MATTERS	MATTER RAISED IN 2013/2014 FINANCIAL YEAR. YES/NO	ROOT CAUSE OF NON-COMPLIANCE / INTERNAL CONTROL DEFICIENCIES	AGREE WITH FINDING YES/NO ACTION PLANS TO BE TAKEN	ACTIVITIES TO BE UNDERTAKEN TO REMEDY THE KEY FINDINGS AND ADDRESS CAUSES	RESPONSIBILITY	DUE DATE FOR EACH ACTIVITY	PROGRESS REPORT	
								COMPLETED YES/NO	ACTUAL PROGRESS TO DATE
SUMMARY OF AUDIT FINDINGS:									
1	Reasonable steps were not taken to prevent unauthorised expenditure, as required by section 62(1)(d) of the MFMA	No	Transactions for the sale of land were not budgeted for		Engage with National and Provincial Treasury on how to budget for such transactions	CFO	28-Feb-16	No	

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

2	IT governance framework	No	IT governance framework was not yet approved by council. IT governance charter was developed and approved, but was not reviewed to ensure that it supports the revised IT governance framework. IT master systems plan (MSP) is outdated.		Ensure the municipality complies with legislated framework on effective date	ICT Director	On going	No	ICT Governance Framework and Charter has been approved by Council (Resolution M02/11/2015). The MSP is being evaluated by Evaluation Committee.
3	Programme change management change control	Yes	The programmer/developer for the financial system has access to the test and production environments to make changes and the programmer's activities were not reviewed to ensure that only authorised changes were made.		A formal policy and process document including all elements raised in the finding will be developed. The risks identified will be included in the Risk register and mitigating measures are already in place and documented to limit the risk.	CFO and Data Control Officer	On going	No	Change Management and Firewall Policies have been approved by Council (Resolution M02/11/2015). All names have been updated on Active Directory. The ICT Standard Operating Procedure has also been reviewed in line with the changes.

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

4	Security management	Yes	Firewall management policy is not yet approved by management and does not clearly document the approval processes to be followed for changes made to the firewall. Various weaknesses were identified regarding the administration and security settings on the firewall.	The procedures and the configuration will be aligned. IT standard operating procedures will be submitted to the IT Steering Committee for review. Patch management policy will be updated. Approval process will be developed to ensure that formal authorisation processes are followed for changes done. The process of implementing change on the firewall will be streamlined in the change management process document.	ICT Director	On going	No	Change Management and Firewall Policies have been approved by Council (Resolution M02/11/2015). All names have been updated on Active Directory. The ICT Standard Operating Procedure has also been reviewed in line with the changes.
---	---------------------	-----	---	--	--------------	----------	----	--

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

5	User access control	Yes	<p>Possible duplicate user ID's on the network. User ID's not complying with the standard naming convention. User ID's not linked to specific individuals. Passwords not recently changed. Segregation of duties not maintained between operating system security administrators and application system security administrators on the Financial and Payday system. Reviews of the system administrator activities and access logon violations not performed. User account management aspects on Absa BI Online system not documented in procedure documents. Evidence of periodical reviews of user access rights not maintained.</p>	Yes	<p>The IT standard operating procedures will be updated to include the regular reviews of user access rights and also the logon violations. These reviews will be documented. Procedures for the Absa BI Online system will be developed.</p>	<p>ICT Director, CFO and Data Control Officer</p>	On going	No	<p>All names have been updated on Active Directory. The ICT Standard Operating Procedure has also been reviewed in line with the changes.</p>
---	---------------------	-----	--	-----	---	--	----------	----	---

6	IT service continuity	Yes	The IT disaster recovery plan and business continuity plan have not been approved and tested. The design of the documents does not include detailed procedures. Backup procedures do not make reference to the backups for Financial and Payday Systems. Evidence could not be provided that reviews of the network backups for successful implementation had been done.	Yes	Council will update the current policy. A new server will be acquired to test the backups restores.	ICT Director, CFO and Data Control Officer	On going	No	The DRP document has been approved by Council (Resolution M02/11/2015). Backup reviews are being conducted.
EMERGING RISKS									
7	Standards of GRAP	Yes	New standards approved and effective from 1 July 2015. GRAP 105 Transfers of functions between entities under common control, GRAP 106 Transfers of functions between entities not under common control, GRAP 107 Mergers	Yes	Assess emerging risk on new standards effective and not yet effective. Training on new standards and implications	ASD FS & Assets, Deputy CFO and CFO	31-Mar-16		

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

8	mSCOA regulation	No	mSCOA is used by the National and Provincial governments to collect information at local government level. Municipalities are expected to prepare the budget for the 2017/2018 period using mSCOA	Yes	Ensure the system will be mSCOA compliant when the regulation becomes effective	ASD AFS & Assets, ASD Budget Office, ASD Treasury Office, Data Control Officer, Deputy CFO and CFO	01-Jul-16		
9	Review of indigent consumers and debtors management	No	AG identified management of indigent consumers as a transversal risk for all municipalities, as such conducted a pilot review for indigent debtors and debtor management. The review is still in progress and the results will be communicated as part of the 2015-16 audit.		Once the results on indigent and debtors management review are communicated, ensure that shortcomings identified are addressed.	ASD Treasury Office, Deputy CFO and CFO			
10	Transactions related to inventory recorded in the incorrect financial period	No	The municipal stores closed at 12H00 on 30 June 2015 due to financial year-end procedures, as a result documents could not be captured.	Yes	Ensure that no deliveries are accepted on 30 June and that all goods already received are captured in the correct period.	ASD: SCM	30-Jun-16	No	

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

11	Employees have more than 48 days annual leave	Yes	Employees have 6 months from end of leave cycle to take leave	Partly	Leave in excess of 48 days is automatically forfeited, investigate reasons why leave is not forfeited where total leave accumulated exceeds 48 days	ASD: Treasury Office, Data Control Officer	31-Mar-16	No	
12	Assets duplicated on the fixed asset register	No	The oversight occurred with the initial take up where the assets were unbundled the first time	Yes	Check the total fixed asset register for duplicate assets and correct	ASD: FS & Assets and CFO	31-Mar-16	No	
13	Amount billed recorded in an incorrect financial period	Yes	System limitations	Yes	System changes with mSCOA	CFO	30-Jun-16	No	
14	Number of electricity connections not traced to the list of new connections	No	The listed forms were indicated in the wrong column	Yes		ASD: Performance	31-Jul-16	No	
15	Pipe bursts not traced to report on hours taken to repair water pipe bursts	No				ASD: Performance	31-Jul-16	No	

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

16	Number of households with access to solid waste removal services not complete	No	The finding was based on the adjusted date and not the creation date. According to the creation date the accounts were opened in previous financial years and not included in 2014/2015 status report			ASD: Performanc e	31-Jul-16	No	
17	New water connections not reported on the APR	No	Accounts were levied in June 2015 as the consumers moved into the RDP houses between May and June 2015, some of the houses were serviced by Optimum Coal Mine and others were erroneously omitted from the list.	Partly	Ensure that all new connections are included in the reported information.	ASD: Performanc e	31-Jul-16	No	
18	Indigent debtors applied for cancellation but are not taken off from the listing	No	The cancelled indigents appear on the tariff change listing, however the account numbers were delisted from the vending system.	Yes	Investigate why the cancellation key changes were not included in the list. Ensure that all consumers who cancelled their indigent status are indeed removed.	ASD: Treasury Office	31-May-16	No	

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

19	Quarterly non-financial performance reports were not submitted to the national and provincial treasury within 30 days after the end of quarter 3	Yes			Submit quarterly reports for all grants	ASD Budget Office	30-Jun-16	No	
20	Limitation of scope - invoices were not provided by the legal councillors to ensure that amount recorded is complete	Yes	The legal firm did not provide AG with the list of all invoices billed to STLM over the financial year. Council has very little control over the affairs of the legal firms	No	Engage with legal firms, indicate to them the importance of confirming correct information for information requested by the AG	CFO	30-Jun-16	No	
21	Employees did not take 16 days leave (5 working days employees) and 19 days (6 working days employees)	Yes	The system does not provide management with report on the actual number of leave days taken by employees	Yes	The municipality will put a system in place to monitor and remind employees to take the minimum leave required.	Director: Human Capital	31-Mar-16	No	

12.5. 2015/16 MEC Comments

The MEC for Cogta provides comments on an annual basis on the STLM's approved IDP. No comments were received for the 2015/16 IDP.

CHAPTER 13: DISASTER MANAGEMENT

13.1. Introduction

Section 1 of the Disaster Management Act, No. 57 of 2002 defines “disaster management” as “a continuous and integrated multi-sect oral, multi-disciplinary process of planning and implementation of measures aimed at prevention or reducing the risks of disaster; mitigation the severity or consequences of disasters; emergency preparedness; a rapid response and effective response to disasters; and post-disaster recovery, and rehabilitation”.

The sub-division of Disaster Management aims to efficiently and effectively manage disaster scenarios, pro-actively and re-actively, through determining and implementing, prevention, mitigation, preparedness, awareness, response, recovery and reconstruction strategies. The municipality has developed a Disaster Management framework and it was adopted by Council under the resolution M18/8/2011). The aim of the disaster framework is

13.2. Legislative framework

Any Disaster Management activity has to be attended to in terms of the following legislation and other supporting documentation:

- Constitution of South Africa section 41(1) (b)
- Disaster Management Act, Act 57 of 2002.
- National Disaster Management Framework of 2005, published in terms of the Act.
- The Local Government Municipal Systems Act, Act 32 of 2000, as amended.
- Provincial Disaster Management Framework.
- Nkangala District Disaster Management Framework.
- Steve Tshwete Disaster Management Framework, as adopted by Council Resolution M18/8/2011).
- The holistic development and implementation of Disaster Management at municipal level in compliance with Chapter 5 of the Disaster Management Act.
- The relevant sections of the Safety at Sports and Recreational Events Act, Act 2 of 2010.
- Any Directives that from time to time, may be issued by the Municipality, Province or National Government

13.3. Disaster Risk Reduction

Table 28: Disaster Prevention, Mitigation for Specific Known Risk

HAZARDS	DISASTER PREVENTION, MITIGATION FOR SPECIFIC KNOWN RISK
Road accidents	<ul style="list-style-type: none"> • Develop a unified incident management system. • Ensure compatibility of rescue vehicles and equipment within Local Municipality. • Develop a specialised rescue team within the Fire Service. • Ensure continuous training and refresher courses relating to rescues. • Implementation of (SOP's) Standard Operating Procedures relating to Rescue equipment.

	<ul style="list-style-type: none"> • Conduct road safety awareness and training campaigns.
Veld Fires	<ul style="list-style-type: none"> • Implementation of veld and forest regulation. • Implementation of veld fire campaigns. • Implementation of veld fire management training and awareness campaigns. • Provision of adequate fire hydrant infrastructure in all rural and farm arrears. • Ensure compatibility of veld fire equipment within the Local Municipality and the land owners.
Floods	<ul style="list-style-type: none"> • Implementation of flood awareness campaigns. • Adequate provision for maintenance of storm water systems. • Development and implementation of evacuation plans. • Relocation of residents located close to flood line to safer arrears. • Building capacity within Rescue Services to enable adequate water rescue operations. • Ensure adequate response. • Implementation of land use regulations. • Ensure early warning arrangements – Municipal communications department and SA weather service.
Severe storms and Strong winds	<ul style="list-style-type: none"> • Ensure effective early warning systems – Municipal communications department and SA weather. • Identify critical facilities. • Ensure adequate response capabilities of Emergency Services. • Implement education and awareness campaigns. • Implement building regulations.
Informal and structural fires	<ul style="list-style-type: none"> • Implement education and awareness campaigns. • Provision of adequate fire hydrants and water supplies. • Ensure sufficient personnel and firefighting equipment. • Provide access roads to informal and rural areas
Water and Air pollution	<ul style="list-style-type: none"> • Ensure continuous monitoring of water and air quality within the Local Municipality. • Ensure continuous flushing of reservoirs and infrastructure. • implement training and awareness campaigns
Hazardous Material Incidents	<ul style="list-style-type: none"> • Ensure the registration of vehicles transporting hazardous material. • Continuous monitoring of premises handling storage and distribution of hazardous material.

	<ul style="list-style-type: none"> • Awareness campaigns and training in the handling storage and distribution of hazardous material. • Ensure competently trained personnel.
Illegal Dumping	<ul style="list-style-type: none"> • Ensure the maintenance and provision of mini dumping sites. • Removal of waste material on a daily basis (Refuse bags etc.) • Participate in the annual cleanest town competition. • Implementation of by – laws relating to illegal dumping. • Implement awareness campaigns.
Droughts	<ul style="list-style-type: none"> • Implementation of agreements with mining industry for the supply of potable water. • Record keeping of the location of bore holes. • Controlling of dam water supply. • Maintain infrastructure supplying water between Emalahleni Local Municipality, Eskom and Steve Tshwete Local Municipality. • Ensure effective early warning arrangements – SA weather Services, Municipal communications departments. • Implement education and awareness campaigns.
Dam failure	<ul style="list-style-type: none"> • Maintain and monitor dam infrastructure.
Railway accident	<ul style="list-style-type: none"> • Awareness campaigns. • Establish continuous deliberation between SA rail and Local Municipality. • Check and maintain Rescue equipment on a daily basis.

Table 29: Steve Tshwete’s risk profile and mitigation strategies

HAZARD	RESPONSIBLE	ACTIVITY
ROAD ACCIDENTS	Fire Services Control Centre (013) 243 2222	Dispatch all emergency services
	Fire service	Assist with service components where rescue, patient treatment is required.
	Municipal and Provincial Traffic	Assist with service components where Traffic diversion / management is required.
	Provincial and private Ambulance Services	Assist with service components where triage, patient treatment and transport to medical facilities are required.
	TRAC	Assist with service component where safety measures and cleaning of the road is required.
	(SAPS) South African Police Service (Pathologists, crime scene photographers and Detectives)	Assist with specialized services where required.
	Towing Service	Assist with service components where towing of the affected vehicles is required.
	Emergency Services Chaplains	Assist with service component where counseling of the affected families is required.
	Municipal Disaster Management	Activate local joc and co – ordinate relevant departments and stake holders and - Liaise with (NDDMC) Nkangala District Disaster Management Centre.
Municipal Communications	Co - ordinate activities with political leadership and media.	
VELD FIRES	Municipal Communications	Co – ordinate activities with the political leadership
	Fire Services Control Centre	Dispatch all Emergency Services. (Fire, land owners, EMS, SAPS etc.) - Assist with service components where fire fighting, search and rescue, patient treatment and transportation to medical facilities, Evacuation and relocation is required.
	SANDF (4SAI)	Assist with service component where rescue and

HAZARD	RESPONSIBLE	ACTIVITY
		evacuation is required.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
	Municipal and Provincial Traffic	Assist with service component where diversion and provision of access route, Evacuation and relocation is required.
	(DFF) Department of Agriculture, Forestry and Fisheries	Verify damages and assist with recovery
	(DARDLA) Department of Agriculture, Rural development and land administration.	Verify and assist with production inputs and rehabilitation.
	(DSD) Department of social development	Provide/ assist with social services to affected communities (Social relief)
	Municipal Disaster Management	Monitor, co ordinate and liaise with NDDMC, activate local JOC all activities and relieve operations with role players.
FLOODS,SEVERE STORMS AND STRONG WINDS	Municipal Communications	Co - ordinate activities with political leadership and media.
	Fire Services	Assist with service components where search and rescue, evacuation, relocation is required.
	Municipal and Provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required
	Municipal Human Settlement	Assist with service components where Emergency housing is required.
	Municipal finance & Corporate Departments	Assist with service components in funding and arrangements for the affected Municipal Infrastructure.
	Municipal and provincial Traffic	Assist with service components where provision of access routes, evacuation, and relocation is required.
	Municipal Infrastructure Services	Assist with service components regarding all technical arrangements.
	Municipal Disaster Management	Activate local JOC monitor and co – ordinate role players / stake holders.
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.

HAZARD	RESPONSIBLE	ACTIVITY
	(SARC) South African Red Cross, Social development and SAPS	Assist with service component locating missing persons and care.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
INFORMAL SETTLEMENT AND STRUCTURAL FIRES	Fire Services	Assist with service components where fire operations are required.
	Municipal Human Settlement	Assist with service components where Emergency housing is required.
	Social Development SAPS and Red Cross	Assist with service component locating missing persons and care.
	Municipal and provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required.
	Municipal Communications	Co - ordinate activities with political leadership and media.
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.
	Emergency Services Chaplains	Assist with service components of counseling the affected families where required.
	Municipal Disaster Management	Activate local JOC monitor and co – ordinate role players / stake holders.
WATER & AIR POLLUTION	Municipal Infrastructure Services	Assist with service components regarding all technical arrangements.
	Municipal Disaster Management	Activate local JOC monitor and co – ordinate role players / stake holders.
	Municipal Communications	Co - ordinate activities with political leadership and media.
HAZARDOUS MATERIAL INCIDENTS	Municipal Communications	Co - ordinate activities with political leadership and media.
	Municipal Disaster Management	Activate local JOC monitor and co – ordinate role players / stake holders.
	Municipal and provincial Traffic	Assist with service components where evacuation, relocating and provision of access routes is required.
	Fire Services	Assist with service components where fire and clean-up operations is required.

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

HAZARD	RESPONSIBLE	ACTIVITY
	EMS & Private Ambulance Services	Assist with service components for patient treatment and transportation.
	SAPS	Assist with the service components regarding crowd control & law enforcement.
	TRAC	Assist with the service components regarding incident management.
	Environmental Management	Assist with the service components regarding the protection of the environment.
ILLEGAL DUMPING	Municipality Solid waste Services	Monitor, co – ordinate, investigate and law enforcement.

Mobilization Chart

	INITIAL PHASE	DETERIORATION PHASE	DISASTER PHASE
Head of DM / MAYOR	-Report to DOC	-Communicate with GO's, NGO's, DDMC Head and Provincial Government	-Instruct emergency plan to be brought into operation -Declare Disaster
MM (Municipal Manager)	-Man DOC -Assemble DOC and notify Executive Managers -Actions in accordance with procedural check list	-Take over functions of EMPS after his/her departure -Instruct Managers to report -Instruct EMPS to report at disaster scene -Communicate with Role players	-Instruct emergency plan to be brought into operation -Monitor and give instructions -Perform functions of Head DM in his/her absence.
Head DOC (Disaster Management Officer – DMO)	-Bring DOC into operation -Notify MM -Establish Communications -Actions in accordance with the procedural plan	-Man Radio room (DOC)	-Effect plans and procedures of Emergency plan (SOP's)
Executive Director	-Report to DOC and notify HOD's	-Instructions to all personnel to report	-Effect plans and procedures of Emergency plan (SOP's)
Asst. Directors & Directors	-Notify personnel -Report to workstations	-Ensure personnel identification	-Effect plans and procedures of Emergency plan (SOP's)
EMPS	-Report to DOC	-Depart to disaster scene	-Effect plans and procedures of

(Executive Director: Community Services)		-Establish FCP -Give report to DOC -MM to manage EMPS functions in DOC	Emergency plan (SOP's) -Request Evacuation and accommodation
Dep. Director (Fire & DM Services)	-Report at disaster scene -Personnel already present	-Take command -Establish FCP	-Effect plans and procedures of Emergency plan (SOP's)
SAPS	-Report at disaster scene	-Senior Official to report at DOC	-Care and stock keeping
Traffic, Law Enforcement & Security Services	-Alert Officials -On duty personnel already on scene	-React -Establish vehicle park	-Control traffic to and from disaster scene
Departments (Personnel)	-Notify families	-Medical staff to report to clinic -Control room personnel to report at DOC -All other personnel to report at workstations	-Effect Instructions
EMS (Emergency Medical Services)	-Report to scene	-Effect triage and Casevac -Hospital readiness	-Treat and Transport patients
Control Room	-Receive emergency call -Dispatch role-players -Notify role players as per request	-React according to instructions	-Relay messages and information to DOC and FCP -Record keeping

Legend:

DOC	:	Disaster Operation Centre	GO's	:	Government Organizations
NGO's	:	Non Governmental Organizations	DDMC	:	District Disaster Management Centre
DM	:	Disaster Management	EMPS	:	Executive Manager Public Services
FCP	:	Forward Command Post	MM	:	Municipal Manager
HOD's	:	Head of Departments	DMO	:	Disaster Management Officer

13.4. Response and Recovery

Contingency Plan for Steve Tshwete Local Municipality

The aim and objective is to provide an integrated approach to ensure a quick and effective response to known hazards or emergency incidents to ensure the protection of life (Human and Animals), infrastructure and environment.

1. **AIM**

The different roles and responsibilities of stakeholders during a disaster needs to be effected in a coordinated manner to minimize duplication of resources and ensure optimal effectiveness.

Consultation between the relevant role players and the Disaster Management Office will enhance the decision making in the declaration of a disaster.

2. **PHASES**

There are 3 phases how the implementation of the Disaster plan can be set in motion

- Initial phase
- Deterioration phase
- Disaster phase

a) **INITIAL PHASE**

Information received indicates that a situation can deteriorate into a situation of emergency.

b) **DETERIORATION PHASE**

Indicates the deterioration of the existing situation and incase a drastic improvement does not set in an emergency situation will develop.

c) **DISASTER PHASE**

It indicates that an emergency situation exists and that actions should be taken as ordered.

3. **PROCEDURAL PLAN**

The following procedural plan will therefore guide the process of implementation from the onslaught of a disaster until the termination of the disaster.

a) **INITIAL PHASE**

The DMO (Disaster Management Officer), after being notified will man the DOC (Disaster Operation Centre) and bring it into operational readiness. He/She will notify the MM (Municipal Manager) who will issue the instruction to assemble the DOC. (See attached Annexure A).

Executive Managers will immediately take the following steps:

- Notify HOD's (Head of Departments) that all officials must be ready and see that their equipment are in order;
- Arrangements must be made for the care of their families for an indefinite period;
- The DMO will bring about channels for the necessary communications.

b) DETERIORATION PHASE

By the implementation of the deterioration phase, the Head of DM (Disaster Management) / MM will give all Executive Managers instructions per radio or other means to report as soon as possible. Executive Managers will at the same time give all their officials instructions to report at their respective work stations. Medical staff must report to the clinic. Care must be taken that all officials can be identified to enable them to obtain access to the Forward Command Post (FCP), Mobile Command Centre or disaster area. Control room personnel will immediately report to the DOC.

The deputy coordinator, Executive Manager Public Services (EMPS) and the Chief Fire Services (CFS) will on instruction of the Head of DM/ MM depart to the disaster scene to observe and to notify the DOC of the exact situation and to indicate what precautions must be taken temporarily. The DMO will immediately man the radio room. The head of DM / MM will liaise with the Nkangala District Municipality Disaster Management Centre (NDMDMC) and the Provincial Disaster Management Centre (PDMC) in order to declare a local disaster. If necessary the Head of DM / MM communicate with other role players.

DISASTER PHASE

With the implementation of the Disaster phase the emergency plan will be brought into operation and the entire organization will go into action on the instruction of the Head of DM/MM.

CHAPTER 14. MUNICIPAL STRATEGIES, SECTOR PLANS AND POLICIES

Table 30: Municipal Strategies, Sector Plans and Policies

Department	Available sector plans and policies	Date of adoption and council resolution number	Review Yes/No	Envisaged date of Reviewal
CORPORATE SERVICES				
HRM	Absence From Work Without Leave	May 2004 Only procedure available	No	N/A
HRM	Accident & Incident Reporting Procedure	November 2012 M04/11/2012	No	N/A
HRM	Acting Allowance Policy & Procedure	Draft	No	N/A
HRM	Annual Leave Procedure Policy	C13/05/2012	No	N/A
HRM	Bereavement Policy	M19/11/2011	No	N/A
HRM	Bursary By-Laws	C23/03/2011	No	N/A
HRM	Clocking System Policy	M07/05/2012	No	N/A
HRM	Conditions Of Service	December 2013 C63/11/2013	No	N/A
HRM	EAP Policy & Procedure	April 2006 M18/04/2006	No	N/A
HRM	Education, Training And Development	November 2009 M14/11/2009	No	N/A
HRM	Employment Equity Plan	May 2009 M34/05/2009	No	N/A
HRM	Employment Practice	Only procedure available	No	N/A
HRM	Fraud Prevention & Response Plan	29/03/2012 C08/03/2012	YES	N/A
HRM	Grievance Procedure Agreement	MCA 01/05/2007	No	N/A
HRM	Human Resource Strategy	May 2012 M44/05/2012	No	N/A
HRM	Cellular Phones - Obtaining And Utilization	December 2010 M25/12/2010	No	N/A
HRM	OHS Policy - STLM	May 2010 M12/04/2010	No	N/A
HRM	Overtime Policy And Procedure	Draft prepare 2010	No	N/A
HRM	Performance Appraisal	M08/08/2010	No	N/A
CORPORATE SERVICES				
HRM	Private Work Policy	M30/05/2002	No	N/A
HRM	Appointment Of Staff - Procedure	M07/07/2010	No	N/A
HRM	Retention Policy	M08/07/2010	No	N/A
HRM	Smoking Policy	S31/09/2001	No	N/A
HRM	Succession Planning	M59/07/2010	No	N/A
HRM	Public Participation Strategy	16/01/2012 M35/01/2012	No	N/A
HRM	Communication Strategy	M27/06/2004	Yes	2015
HRM	Marketing strategy	Still to serve in Council	N/A	2015
COMMUNITY SERVICES				
COMM	Disaster management framework	M18/08/2011	Yes	June 2015

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

Department	Available sector plans and policies	Date of adoption and council resolution number	Review Yes/No	Envisaged date of Reviewal
COMM	Integrated Waste Management Plan	M11/05/2004	Yes	2016
COMM	Integrated Human Settlement Plan	M23/02/2012	Yes	2015
COMM	Environmental Management Policy	Still to serve in Council	Yes	2016
MUNICIPAL MANAGER				
MM	HIV and AIDS Strategy 2012-16	M05/11/2014	No	N/A
MM	Risk Register	DM-AC11/11/2014	Yes	Reviewed Annually
MM	Internal Audit plan	DM-AC12/11/2014	Yes	Reviewed Annually
MM	Local Economic Development Strategy	C39/03/2007	yes	2015
MM	PMS framework	SC35/02/2015	Yes	2015
TECHNICAL SERVICES				
INFRA	Water safety and security plan	C15/06/2010	Yes	2015
INFRA	Asset Management Plan	2009	Yes	2015
INFRA	Waste-Water Risk Abatement Plan	N/A	No	N/A
INFRA	Pavement Management System	Still to serve in Council	No	2016
INFRA	Electricity Master plan	2006	Yes	2016
INFRA	Spatial Development Framework	2015	No	2020
INFRA	Comprehensive Infrastructure Plan	2009	Yes	2015
INFRA	Roads Masterplan	N/A	No	2016
INFRA	Water Services Development Plan	2013	Yes	2016